

The City of New York
Fiscal Year 2004

Michael R. Bloomberg, Mayor

Departmental Estimates

Volumes 1-3

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Summary of the Departmental Estimates	I/ 1
008	Actuary, Office of the	I/ 134
068	Administration for Children's Services	II/ 874
125	Aging, Department for the	II/ 1334
	 Bronx Community Boards:	
381	Board #1	III/ 1747
382	Board #2	III/ 1757
383	Board #3	III/ 1767
384	Board #4	III/ 1777
385	Board #5	III/ 1787
386	Board #6	III/ 1795
387	Board #7	III/ 1803
388	Board #8	III/ 1813
389	Board #9	III/ 1823
390	Board #10	III/ 1833
391	Board #11	III/ 1843
392	Board #12	III/ 1853
	 Brooklyn Community Boards:	
471	Board #1	III/ 2002
472	Board #2	III/ 2012
473	Board #3	III/ 2022
474	Board #4	III/ 2032
475	Board #5	III/ 2042
476	Board #6	III/ 2050
477	Board #7	III/ 2058
478	Board #8	III/ 2066
479	Board #9	III/ 2076
480	Board #10	III/ 2086
481	Board #11	III/ 2094

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Brooklyn Community Boards:	
482	Board #12	III/ 2104
483	Board #13	III/ 2114
484	Board #14	III/ 2124
485	Board #15	III/ 2134
486	Board #16	III/ 2142
487	Board #17	III/ 2152
488	Board #18	III/ 2162
810	Buildings, Department of.....	IV/ 2386
829	Business Integrity Commission	IV/ 2755
004	Campaign Finance Board	I/ 123
103	City Clerk	II/ 1325
102	City Council.....	II/ 1179
030	City Planning, Department of.....	I/ 271
042	City University.....	I/ 587
856	Citywide Administrative Services, Department of.....	V/ 3123
134	Civil Service Commission	III/ 1525
054	Civilian Complaint Review Board.....	II/ 637
313	Collective Bargaining, Office of.....	III/ 1622
226	Commission on Human Rights	III/ 1565
	Community Boards (See Listing by Borough)	
015	Comptroller, Office of the	I/ 197
312	Conflicts of Interest Board	III/ 1613
866	Consumer Affairs, Department of.....	V/ 3265
073	Correction, Board of.....	II/ 1104
072	Correction, Department of.....	II/ 1054
126	Cultural Affairs, Department of.....	III/ 1376
099	Debt Service	II/ 1157
100	Debt Service. M.A.C.	II/ 1167
850	Design and Construction, Department of.....	V/ 3100
902	District Attorney, Bronx County.....	V/ 3303
903	District Attorney, Kings County	V/ 3320

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
901	District Attorney, New York County	V/ 3286
904	District Attorney, Queens County	V/ 3335
905	District Attorney, Richmond County	V/ 3347
138	Districting Commission	III/ 1545
040	Education, Board of	I/ 341
003	Elections, Board of	I/ 109
017	Emergency Management, Department of	I/ 231
094	Employment, Department of	II/ 1112
826	Environmental Protection, Department of	IV/ 2562
133	Equal Employment Practices Commission	III/ 1517
836	Finance, Department of	IV/ 2765
127	Financial Information Services Agency	III/ 1461
057	Fire Department	II/ 810
816	Health & Mental Hygiene, Department of	IV/ 2406
819	Health and Hospitals Corporation	IV/ 2556
071	Homeless Services, Department of	II/ 1002
806	Housing Preservation and Development, Department of	IV/ 2261
132	Independent Budget Office	III/ 1508
858	Information Technology & Telecommunications, Department of	V/ 3226
032	Investigation, Department of	I/ 295
130	Juvenile Justice, Department of	III/ 1473
136	Landmarks Preservation Commission	III/ 1533
025	Law Department	I/ 251
038	Library, Brooklyn Public	I/ 333
037	Library, New York Public	I/ 321
035	Library, New York Public - The Research Library	I/ 317
039	Library, Queens Borough Public	I/ 337

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Manhattan Community Boards:	
341	Board #1	III/ 1631
342	Board #2	III/ 1639
343	Board #3	III/ 1649
344	Board #4	III/ 1659
345	Board #5	III/ 1669
346	Board #6	III/ 1679
347	Board #7	III/ 1689
348	Board #8	III/ 1699
349	Board #9	III/ 1709
350	Board #10	III/ 1719
351	Board #11	III/ 1729
352	Board #12	III/ 1739
002	Mayoralty	I/ 2
098	Miscellaneous	II/ 1143
156	New York City Taxi & Limousine Commission.....	III/ 1553
846	Parks and Recreation, Department of	V/ 3000
131	Payroll Administration, Office of	III/ 1496
095	Pension Contributions, Citywide	II/ 1133
056	Police Department	II/ 646
011	President, Borough of the Bronx	I/ 154
012	President, Borough of Brooklyn	I/ 164
010	President, Borough of Manhattan	I/ 143
013	President, Borough of Queens	I/ 175
014	President, Borough of Staten Island	I/ 187
781	Probation, Department of	IV/ 2202
906	Prosecution and Special Narcotics Court, Office of	V/ 3360
942	Public Administrator - Bronx County	V/ 3380
943	Public Administrator - Kings County	V/ 3388
941	Public Administrator - New York County	V/ 3372
944	Public Administrator - Queens County	V/ 3396
945	Public Administrator - Richmond County	V/ 3404
101	Public Advocate.....	II/ 1171

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Queens Community Boards:	
431	Board #1	III/ 1861
432	Board #2	III/ 1872
433	Board #3	III/ 1882
434	Board #4	III/ 1893
435	Board #5	III/ 1903
436	Board #6	III/ 1913
437	Board #7	III/ 1923
438	Board #8	III/ 1933
439	Board #9	III/ 1943
440	Board #10	III/ 1951
441	Board #11	III/ 1961
442	Board #12	III/ 1972
443	Board #13	III/ 1982
444	Board #14	III/ 1992
860	Records and Information Services, Department of	V/ 3253
827	Sanitation, Department of	IV/ 2653
801	Small Business Services, Department of	IV/ 2231
069	Social Services, Department of	II/ 929
	Staten Island Community Boards:	
491	Board #1	III/ 2172
492	Board #2	III/ 2182
493	Board #3	III/ 2192
021	Tax Commission	I/ 243
841	Transportation, Department of	V/ 2842
260	Youth and Community Development, Department of	III/ 1587

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY03 - 12/13/02 POSITIONS -----	BUDGET AMOUNT -----	DEPT. EST. FY04 POSITIONS -----	BUDGET AMOUNT -----	INC/DEC AMT -----
PS					
OPERATING BUDGET TOTAL	250,253	23,955,260,537	247,032	24,606,584,002	651,323,465
FINANCIAL PLAN SAVINGS	3,456-	898,159,559-	4,218-	1,452,997,430-	554,837,871-
APPROPRIATION	246,797	23,057,100,978	242,814	23,153,586,572	96,485,594
OTPS					
OPERATING BUDGET TOTAL		21,531,466,979		21,737,902,918	206,435,939
FINANCIAL PLAN SAVINGS		244,936,695-		251,610,570-	6,673,875-
APPROPRIATION		21,286,530,284		21,486,292,348	199,762,064
AGENCY TOTALS					
OPERATING BUDGET TOTAL	250,253	45,486,727,516	247,032	46,344,486,920	857,759,404
FINANCIAL PLAN SAVINGS	3,456-	1,143,096,254-	4,218-	1,704,608,000-	561,511,746-
APPROPRIATION	246,797	44,343,631,262	242,814	44,639,878,920	296,247,658
FUNDING					
CITY		28,760,492,785		30,380,895,709	1,620,402,924
OTHER CATEGORICAL		742,675,515		447,218,335	295,457,180-
CAPITAL FUNDS - I.F.A.		331,359,982		320,432,608	10,927,374-
STATE		8,317,113,182		8,275,239,045	41,874,137-
FEDERAL - JTPA		0		0	0
FEDERAL - C.D.		312,325,612		265,188,143	47,137,469-
FEDERAL - OTHER		4,772,437,040		3,919,736,307	852,700,733-
INTRA-CITY SALES		1,107,227,146		1,031,168,773	76,058,373-
TOTAL FUNDING		44,343,631,262		44,639,878,920	296,247,658

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	737,670		14-	737,670-
SUBTOTAL FOR F/T SALARIED			14	737,670		14-	737,670-
03 UNSALARIED		031 UNSALARIED		80,198			80,198-
SUBTOTAL FOR UNSALARIED				80,198			80,198-
SUBTOTAL FOR BUDGET CODE 0218			14	817,868		14-	817,868-
BUDGET CODE: 0242 MOC - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,448	8		463,448
SUBTOTAL FOR F/T SALARIED			8	463,448	8		463,448
SUBTOTAL FOR BUDGET CODE 0242			8	463,448	8		463,448
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,000		3-	175,000-
SUBTOTAL FOR F/T SALARIED			3	175,000		3-	175,000-
SUBTOTAL FOR BUDGET CODE 0246			3	175,000		3-	175,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,977	15		974,977
SUBTOTAL FOR F/T SALARIED			15	974,977	15		974,977
SUBTOTAL FOR BUDGET CODE 0290			15	974,977	15		974,977
BUDGET CODE: 0295 EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1		100,000
SUBTOTAL FOR F/T SALARIED			1	100,000	1		100,000
SUBTOTAL FOR BUDGET CODE 0295			1	100,000	1		100,000
BUDGET CODE: 0296 EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1		65,000
SUBTOTAL FOR F/T SALARIED			1	65,000	1		65,000
SUBTOTAL FOR BUDGET CODE 0296			1	65,000	1		65,000
			2				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR			42	2,596,293	25	17-	1,603,425	992,868-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	634,518	5		634,518	
SUBTOTAL FOR F/T SALARIED			5	634,518	5		634,518	
03 UNSALARIED		031 UNSALARIED		88,642			88,642	
SUBTOTAL FOR UNSALARIED				88,642			88,642	
SUBTOTAL FOR BUDGET CODE 0229			5	723,160	5		723,160	
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2		168,000	
SUBTOTAL FOR F/T SALARIED			2	168,000	2		168,000	
SUBTOTAL FOR BUDGET CODE 0230			2	168,000	2		168,000	
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7		450,147	
SUBTOTAL FOR F/T SALARIED			7	450,147	7		450,147	
SUBTOTAL FOR BUDGET CODE 0245			7	450,147	7		450,147	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,625	5		254,480	10,145-
SUBTOTAL FOR F/T SALARIED			5	264,625	5		254,480	10,145-
SUBTOTAL FOR BUDGET CODE 0250			5	264,625	5		254,480	10,145-
TOTAL FOR COUNSEL TO THE MAYOR			19	1,605,932	19		1,595,787	10,145-

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	644,214	11		98,553-
SUBTOTAL FOR F/T SALARIED			11	644,214	11	545,661	98,553-
03 UNSALARIED		031 UNSALARIED		18,570		18,570	
SUBTOTAL FOR UNSALARIED				18,570		18,570	
SUBTOTAL FOR BUDGET CODE 0226			11	662,784	11	564,231	98,553-
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,133	2	40,133	
SUBTOTAL FOR F/T SALARIED			2	40,133	2	40,133	
03 UNSALARIED		031 UNSALARIED		227		227	
SUBTOTAL FOR UNSALARIED				227		227	
SUBTOTAL FOR BUDGET CODE 0268			2	40,360	2	40,360	
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,980	3	173,980	
SUBTOTAL FOR F/T SALARIED			3	173,980	3	173,980	
SUBTOTAL FOR BUDGET CODE 0269			3	173,980	3	173,980	
BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,476	2		34,476-
SUBTOTAL FOR F/T SALARIED			2	34,476	2		34,476-
SUBTOTAL FOR BUDGET CODE 0281			2	34,476	2		34,476-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			18	911,600	18	778,571	133,029-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0256 H O P W A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	598,956		9-	598,956-
SUBTOTAL FOR F/T SALARIED			9	598,956		9-	598,956-
04 ADD GRS PAY		045 HOLIDAY PAY		17,958			17,958-
			4				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		19,958				19,958-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,461				167,461-
		SUBTOTAL FOR FRINGE BENES		167,461				167,461-
		SUBTOTAL FOR BUDGET CODE 0256	9	786,375		9-		786,375-
BUDGET CODE: 0282 HIV OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,310		8-		408,310-
		SUBTOTAL FOR F/T SALARIED	8	408,310		8-		408,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,368				116,368-
		SUBTOTAL FOR FRINGE BENES		116,368				116,368-
		SUBTOTAL FOR BUDGET CODE 0282	8	524,678		8-		524,678-
		TOTAL FOR D/M FOR HUMAN SVC	17	1,311,053		17-		1,311,053-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,683,768	27		1,683,768	
		SUBTOTAL FOR F/T SALARIED	27	1,683,768	27		1,683,768	
03 UNSALARIED		031 UNSALARIED		35,130			35,130	
		SUBTOTAL FOR UNSALARIED		35,130			35,130	
		SUBTOTAL FOR BUDGET CODE 0220	27	1,718,898	27		1,718,898	
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,488,889	24		1,421,676	67,213-
		SUBTOTAL FOR F/T SALARIED	24	1,488,889	24		1,421,676	67,213-
		SUBTOTAL FOR BUDGET CODE 0240	24	1,488,889	24		1,421,676	67,213-
BUDGET CODE: 0241 VENDEX (MOC)								
03 UNSALARIED		031 UNSALARIED		26,600				26,600-
		SUBTOTAL FOR UNSALARIED		26,600				26,600-
			5					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0241				26,600			26,600-
BUDGET CODE: 0265 OFF OF EMERGENCY MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91	1		91
SUBTOTAL FOR F/T SALARIED			1	91	1		91
SUBTOTAL FOR BUDGET CODE 0265			1	91	1		91
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,485	4		289,485
SUBTOTAL FOR F/T SALARIED			4	289,485	4		289,485
SUBTOTAL FOR BUDGET CODE 0280			4	289,485	4		289,485
TOTAL FOR D/M FOR OPERATIONS			56	3,523,963	56		3,430,150
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,318,780	19		1,309,105
SUBTOTAL FOR F/T SALARIED			19	1,318,780	19		1,309,105
03 UNSALARIED		031 UNSALARIED		51,688			51,688
SUBTOTAL FOR UNSALARIED				51,688			51,688
04 ADD GRS PAY		045 HOLIDAY PAY		448			448
		047 OVERTIME		23			23
		049 BACKPAY - PRIOR YEARS		108			108
		061 SUPPER MONEY		8			8
SUBTOTAL FOR ADD GRS PAY				587			587
SUBTOTAL FOR BUDGET CODE 0227			19	1,371,055	19		1,361,380
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,371,055	19		1,361,380
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,747,130	130		7,615,445	131,685-
SUBTOTAL FOR F/T SALARIED			130	7,747,130	130		7,615,445	131,685-
03 UNSALARIED		031 UNSALARIED		207,313			207,313	
SUBTOTAL FOR UNSALARIED				207,313			207,313	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247			1,247	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		046 TERMINAL LEAVE		19,073			19,073	
		047 OVERTIME		15,501			15,501	
SUBTOTAL FOR ADD GRS PAY				36,903			36,903	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92			92	
SUBTOTAL FOR AMT TO SCHED				92			92	
SUBTOTAL FOR BUDGET CODE 0210			130	7,991,438	130		7,859,753	131,685-
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,868	18	14	960,256	696,388
SUBTOTAL FOR F/T SALARIED			4	263,868	18	14	960,256	696,388
03 UNSALARIED		031 UNSALARIED		15,000			95,198	80,198
SUBTOTAL FOR UNSALARIED				15,000			95,198	80,198
04 ADD GRS PAY		045 HOLIDAY PAY		1,189			1,189	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				2,189			2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,763			2,763	
SUBTOTAL FOR AMT TO SCHED				2,763			2,763	
SUBTOTAL FOR BUDGET CODE 0211			4	283,820	18	14	1,060,406	776,586
TOTAL FOR CHIEF OF STAFF			134	8,275,258	148	14	8,920,159	644,901
TOTAL FOR OFFICE OF THE MAYOR-PS			305	19,595,154	285	20-	17,689,472	1,905,682-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	19,595,154	285	17,689,472	1,905,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	305	19,595,154	285	17,689,472	1,905,682-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,479,076		16,086,047	393,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		463,448		463,448	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		65,000		65,000	
FEDERAL - OTHER		786,375			786,375-
INTRA-CITY SALES		1,801,255		1,074,977	726,278-
TOTAL		19,595,154		17,689,472	1,905,682-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1100	MAYOR	D 002	12995	1	195,000	1		33,000-113500	1	-194,999
1102	DIRECTOR (MAYOR'S OFFICE OF	D 002	06695	1	162,800		-1	39,154-156000		-162,800
1106	DEPUTY MAYOR	D 002	12940	1	168,700		-1	39,154-156000		-168,700
1107	FIRST DEPUTY MAYOR	D 002	12942			1	1	39,154-156000	168,700	168,700
1161	ASSISTANT TO THE MAYOR	D 002	13209	3	328,631	6	3	39,154-156000	800,600	471,969
1162	ASSISTANT TO THE MAYOR	D 002	06508			1	1	39,154-156000	93,000	93,000
1163	ASSISTANT TO THE MAYOR	D 002	06508			1	1	39,154-156000	120,000	120,000
1172	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	7	631,350	4	-3	39,154-156000	453,000	-178,350
1173	DIRECTOR OF INTERGOVERNMENTAL	D 002	05026			1	1	39,154-156000	150,000	150,000
1185	EXEC ASST. FOR PRGM & POLICY	D 002	13284			1	1	39,154-156000	60,000	60,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	14	855,930	17	3	33,000-156000	1,305,529	449,599
1191	DIRECTOR CORRESPONDENCE SERVI	D 002	06031			1	1	39,154-156000	77,000	77,000
1193	EXECUTIVE ASSISTANT TO THE MA	D 002	13260	1	92,355	1		39,154-156000	90,000	-2,355
1194	ADMINISTRATIVE ASSISTANT TO T	D 002	10146			1	1	39,154-156000	90,000	90,000
1200	ADMINISTRATIVE STAFF ANALYST	D 002	10026	18	1,409,550	25	7	33,000-156000	2,002,946	593,396
1205	ASSISTANT TO CITY ADMIN	D 002	13202	1	74,090	1		39,154-156000	54,000	-20,090
1270	DIRECTOR (OFFICE OF CONTRACTS	D 002	06403	1	132,000		-1	39,154-156000		-132,000
1273	ADMINISTRATIVE MANAGER	D 002	10025			1	1	33,000-156000	138,000	138,000
1277	MAYORAL PROGRAM COORDINATOR (	D 002	06423	10	481,304	6	-4	19,671-40,294	313,339	-167,965
1285	PROJECT PLANNER (MA)	D 002	05481	2	104,595	2		-	104,595	
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	9	286,447	6	-3	-	208,559	-77,888
1294	ADMINISTRATIVE STAFF ANALYST	D 002	10026	10	850,385	7	-3	33,000-156000	594,628	-255,757
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	2	95,971	2		-	60,435	-35,536
1296	MAYORAL PROGRAM COORDINATOR (	D 002	06423	2	110,560	2		19,671-40,294	110,560	
1297	ADMINISTRATIVE STAFF ANALYST	D 002	10026	2	162,983	2		33,000-156000	162,983	
1328	SR PROJECT PLANNER (MA)	D 002	05482	1	77,694	1		-	77,694	
1350	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	7	272,364	5	-2	-	277,292	4,928
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 002	10124	1	36,549	1		36,365-59,816	36,549	
1520	SECRETARY	D 002	12851	1	75,530		-1	-156000		-75,530
1522	PROJECT PLANNER (MA)	D 002	05481	13	478,972	4	-9	-	233,341	-245,631
1545	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	168,700	
1676	SECRETARY OFFICE OF THE MAYOR	D 002	05384	7	236,859	4	-3	-	261,553	24,694
1677	SECRETARY	D 002	12851			1	1	-156000	60,000	60,000
1735	DIRECTOR OF SCHEDULING	D 002	06649	1	90,873		-1	39,154-156000		-90,873
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	71	2,439,075	58	-13	-	2,074,646	-364,429
1812	CONFIDENTIAL AIDE (OFFICE OF	D 002	06516	4	158,740	2	-2	30,000-42,000	102,000	-56,740
1815	CLERICAL ASSOCIATE	D 002	10251	3	111,891	1	-2	20,095-42,184	42,000	-69,891
1816	MAYORAL PROGRAM COORDINATOR (	D 002	06423	28	1,232,840	24	-4	19,671-40,294	1,210,220	-22,620
1975	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	7	180,611	2	-5	-	76,000	-104,611
1990	SENIOR PROJECT PLANNER (MA)	D 002	05482	6	123,162	3	-3	-	198,692	75,530
2014	ASSISTANT HOUSEKEEPER (OFFICE	D 002	09990	4	194,543	1	-3	19,786-39,950	58,724	-135,819
2018	CURATOR, GRACIE MASION (MA)	D 002	05478	1	72,478		-1	41,096-56,316		-72,478
2021	EXECUTIVE ADMINISTRATOR OF GR	D 002	05395	1	10,691	1		39,154-156000	85,000	74,309
2022	EXECUTIVE COOK (MA)	D 002	09989	1	91,936	1		39,154-156000	65,000	-26,936

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2030	ADMINISTRATIVE PUBLIC INFORMA	D 002	10033	1	107,078	2	1	39,154-156000	158,000	50,922
2038	FISCAL RESPONSIBILITY OFFICER	D 002	06366	1	52,458	1		-	52,458	
2042	RESEARCH PROJECTS COORDINATOR	D 002	60913	2	272,042	3	1	39,154-156000	155,349	-116,693
2100	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	1	-168,699
2104	ASSISTANT DIRECTOR OF INTERGO	D 002	05454	1	118,480	1		39,154-156000	118,480	
2106	ASSISTANT DIRECTOR OF INTERGO	D 002	05455			2	2	39,154-156000	260,000	260,000
2109	ASSISTANT LEGISLATIVE REPRES	D 002	30070	9	492,157	6	-3	39,154-156000	332,116	-160,041
2110	ASSISTANT LEGISLATIVE REPRES	D 002	06144	2	164,403	4	2	39,154-156000	277,000	112,597
2113	CALENDAR ASSISTANT	D 002	13252	1	65,449	1		33,808-54,615	66,115	666
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	4	141,357	3	-1	-	141,357	
2120	MAYORAL OFFICE ASSISTANT	D 002	06405	13	294,946	4	-9	-	226,421	-68,525
2122	MAYORAL PROGRAM COORDINATOR (	D 002	06423	7	399,628	4	-3	19,671-40,294	217,896	-181,732
2125	SECRETARY OFFICE OF THE MAYOR	D 002	05384	6	225,374	6		-	270,374	45,000
2130	DIRECTOR MAYOR'S ACTION CENTE	D 002	06029	1	44,667	1		39,154-156000	44,667	
2131	DIRECTOR, NYC ART COMMISSION	D 002	06030			1	1	39,154-156000	71,378	71,378
2151	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	2	182,600	1	-1	39,154-156000	90,000	-92,600
2156	ADMINISTRATION PUBLIC RECORD	D 002	10041	1	71,378		-1	39,154-156000		-71,378
2180	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	168,700	
2181	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	2	101,539		-2	39,154-156000		-101,539
2183	PRESS OFFICER (OFFICE OF THE	D 002	6087A	6	418,495	9	3	39,154-156000	674,800	256,305
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	3	339,800	5	2	39,154-156000	468,000	128,200
2185	PRESS AND SPEECH AIDE (OFFICE	D 002	05421	2	94,099	1	-1	-	50,000	-44,099
2188	PUBLIC RELATIONS CONSULTANT (	D 002	60887			1	1	39,154-156000	70,000	70,000
2230	COUNSEL TO THE MAYOR	D 002	30072	1	168,700	1		39,154-156000	168,700	
2233	SECRETARY OFFICE OF THE MAYOR	D 002	05384	3	151,178		-3	-		-151,178
2241	MAYORAL OFFICE ASSISTANT	D 002	06405	1	40,560		-1	-		-40,560
2242	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	245,202	1	-4	19,671-40,294	70,818	-174,384
2243	RESEARCH PROJECTS COORDINATOR	D 002	05277	1	77,694	1		33,000-113500	77,694	
2249	ASSISTANT EXECUTIVE SECRETARY	D 002	12805	1	162,800	1		39,154-156000	162,800	
2278	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	1	97,344		-1	39,154-156000		-97,344
2280	OFFICE MACHINE AIDE	D 002	11702	1	32,288	1		22,768-32,077	32,288	
2819	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	214,684		-1	19,671-40,294		-214,684
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	2	74,011	2		-	74,011	
3045	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	248,243	3	-2	19,671-40,294	141,000	-107,243
3051	ADMINISTRATIVE MANAGER	D 002	10025	2	114,867	1	-1	33,000-156000	75,000	-39,867
3052	STAFF ASSISTANT (OFFICE OF TH	D 002	06393			1	1	-	45,000	45,000
3060	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	45,200	1		-	45,200	
3165	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	75,712	1		33,000-156000	75,712	
4050	ADMINISTRATIVE ATTORNEY	D 002	10006	1	118,472	1		33,000-156000	118,472	
4055	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	91,790	1		33,000-156000	91,790	
4065	MAYORAL OFFICE ASSISTANT	D 002	06405	1	32,209	1		-	32,209	
4067	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	47,014	1		19,671-40,294	47,014	
4100	COORDINATOR OF VETERANS AFFAI	D 002	06353	1	79,144	1		39,154-156000	79,144	
5119	LEGISLATIVE AIDE (OFFICE OF T	D 002	05383	2	84,479	3	1	-	123,560	39,081

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
5125	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	69,074	1		19,671-40,294	69,074	
6315	COMPUTER SYSTEMS MANAGER	D 002	10050			1	1	30,623-156000	105,000	105,000
6316	COMPUTER OPERATIONS MANAGER	D 002	10074	1	97,344	2	1	27,734-156000	126,031	28,687
	SUBTOTAL FOR OBJECT 001			344	18,487,518	284	-60		17,858,915	-628,603
	POSITION SCHEDULE FOR U/A 020			344	18,487,518	284	-60		17,858,915	-628,603

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W021 WTC DISASTER RELATED EXPENSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		382,643					382,643-
	SUBTOTAL FOR SUPPLYS&MATL			382,643					382,643-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,394					62,394-
		302 TELECOMMUNICATIONS EQUIPMENT		2,242					2,242-
		315 OFFICE EQUIPMENT		22,408					22,408-
	SUBTOTAL FOR PROPTY&EQUIP			87,044					87,044-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,627,203					3,627,203-
	SUBTOTAL FOR OTHR SER&CHR			3,627,203					3,627,203-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		159,195					159,195-
	SUBTOTAL FOR CNTRCTL SVCS			159,195					159,195-
	SUBTOTAL FOR BUDGET CODE W021			4,256,085					4,256,085-
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000					24,000-
		110 FOOD & FORAGE SUPPLIES		106,765					106,765-
		117 POSTAGE		100					100-
		170 CLEANING SUPPLIES		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL			133,365					133,365-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		195					195-
	SUBTOTAL FOR PROPTY&EQUIP			195					195-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,600					8,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,190					5,190-
	SUBTOTAL FOR OTHR SER&CHR			13,790					13,790-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		622 TEMPORARY SERVICES		66,150					66,150-
		686 PROF SERV OTHER		31,500					31,500-
	SUBTOTAL FOR CNTRCTL SVCS			102,650					102,650-
	SUBTOTAL FOR BUDGET CODE 0218			250,000					250,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,715				22,050	8,335
		101 PRINTING SUPPLIES		3,129					3,129-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES			230					230-
		SUBTOTAL FOR SUPPLYS&MATL			17,074				22,050	4,976
30		PROPTY&EQUIP			2,348					2,348-
		315 OFFICE EQUIPMENT			2,348					2,348-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			643					643-
		612 OFFICE EQUIPMENT MAINTENANCE			643					643-
		615 PRINTING CONTRACTS			985					985-
		SUBTOTAL FOR CNTRCTL SVCS			1,628					1,628-
		SUBTOTAL FOR BUDGET CODE 0290			22,050				22,050	
		TOTAL FOR			4,528,135				22,050	4,506,085-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0269 VETERANS AFFAIRS										
10		SUPPLYS&MATL			501				501	
		100 SUPPLIES + MATERIALS - GENERAL			501					
		199 DATA PROCESSING SUPPLIES			215				215	
		SUBTOTAL FOR SUPPLYS&MATL			716				716	
30		PROPTY&EQUIP			50				50	
		337 BOOKS-OTHER			50				50	
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR							695	695
		403 OFFICE SERVICES							695	695
		412 RENTALS OF MISC.EQUIP			2,412				1,217	1,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL							500	500
		SUBTOTAL FOR OTHR SER&CHR			2,412				2,412	
		SUBTOTAL FOR BUDGET CODE 0269			3,178				3,178	
BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD										
30		PROPTY&EQUIP			800					800-
		337 BOOKS-OTHER			800					800-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			633					633-
		451 NON OVERNIGHT TRVL EXP-GENERAL			633					633-
		454 OVERNIGHT TRVL EXP-SPECIAL			70					70-
		SUBTOTAL FOR OTHR SER&CHR			703					703-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 0281					1,503						1,503-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					4,681				3,178		1,503-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC											
BUDGET CODE: 0256 H O P W A											
10		SUPPLYS&MATL			392,729						392,729-
		100 SUPPLIES + MATERIALS - GENERAL			5,000						5,000-
		101 PRINTING SUPPLIES			2,000						2,000-
		117 POSTAGE			5,000						5,000-
		199 DATA PROCESSING SUPPLIES			404,729						404,729-
SUBTOTAL FOR SUPPLYS&MATL											
30		PROPTY&EQUIP			25,000						25,000-
		314 OFFICE FURITURE			10,000						10,000-
		315 OFFICE EQUIPMENT			2,000						2,000-
		337 BOOKS-OTHER			37,000						37,000-
SUBTOTAL FOR PROPTY&EQUIP											
40		OTHR SER&CHR			2,000						2,000-
		402 TELEPHONE & OTHER COMMUNICATNS			50,000						50,000-
		403 OFFICE SERVICES			6,500						6,500-
		412 RENTALS OF MISC.EQUIP			5,800						5,800-
		417 ADVERTISING			40,000						40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000						5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000						15,000-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000						5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			129,300						129,300-
SUBTOTAL FOR OTHR SER&CHR											
60		CNTRCTL SVCS			155,000						155,000-
		600 CONTRACTUAL SERVICES GENERAL			200,000						200,000-
		615 PRINTING CONTRACTS			10,000						10,000-
		622 TEMPORARY SERVICES			21,360,887			1-			21,360,887-
		678 PAYMENTS TO DELEGATE AGENCIES	1		925,421						925,421-
		686 PROF SERV OTHER			22,651,308			1-			22,651,308-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0256					1	23,222,337		1-			23,222,337-
BUDGET CODE: 0258 ROCKLAND COUNTY											
60		CNTRCTL SVCS			528,068			1-			528,068-
		678 PAYMENTS TO DELEGATE AGENCIES	1		528,068			1-			528,068-
SUBTOTAL FOR CNTRCTL SVCS					1						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0258			1	528,068	1-		528,068-	
BUDGET CODE: 0260 PUTNAM COUNTY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	59,309	1-		59,309-	
SUBTOTAL FOR CNTRCTL SVCS			1	59,309	1-		59,309-	
SUBTOTAL FOR BUDGET CODE 0260			1	59,309	1-		59,309-	
BUDGET CODE: 0263 WESTCHESTER COUNTY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,025,097	1-		3,025,097-	
SUBTOTAL FOR CNTRCTL SVCS			1	3,025,097	1-		3,025,097-	
SUBTOTAL FOR BUDGET CODE 0263			1	3,025,097	1-		3,025,097-	
BUDGET CODE: 0282 HIV OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		213,883			213,883-	
		101 PRINTING SUPPLIES		780			780-	
SUBTOTAL FOR SUPPLYS&MATL				214,663			214,663-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-	
		403 OFFICE SERVICES		40			40-	
		412 RENTALS OF MISC.EQUIP		2,328			2,328-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,101			6,101-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		190			190-	
SUBTOTAL FOR OTHR SER&CHR				20,659			20,659-	
SUBTOTAL FOR BUDGET CODE 0282				235,322			235,322-	
TOTAL FOR D/M FOR HUMAN SVC			4	27,070,133	4-		27,070,133-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,250		19,750	2,500	
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				20,250		22,750	2,500	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			500				500		
			314 OFFICE FURITURE			2,500				2,500		
			315 OFFICE EQUIPMENT			2,770				2,770		
			332 PURCH DATA PROCESSING EQUIPT			3,000				3,000		
			337 BOOKS-OTHER			3,600				1,100		2,500-
			338 LIBRARY BOOKS			5,250				5,250		
			SUBTOTAL FOR PROPTY&EQUIP			17,620				15,120		2,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000				4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			1,887				1,887		
			403 OFFICE SERVICES			708				708		
			412 RENTALS OF MISC.EQUIP			17,750				17,750		
			417 ADVERTISING			1,100				1,100		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,091				2,091		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
			SUBTOTAL FOR OTHR SER&CHR			30,536				30,536		
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1			7,000		
			615 PRINTING CONTRACTS	1		20,400	1			20,400		
			622 TEMPORARY SERVICES	1		8,800	1			8,800		
			678 PAYMENTS TO DELEGATE AGENCIES	1		340	1			340		
			686 PROF SERV OTHER	1		16,100	1			16,100		
			SUBTOTAL FOR CNTRCTL SVCS	5		52,640	5			52,640		
			SUBTOTAL FOR BUDGET CODE 0240	5		121,046	5			121,046		
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,015				530		2,485-
			117 POSTAGE			300						300-
			199 DATA PROCESSING SUPPLIES			300						300-
			SUBTOTAL FOR SUPPLYS&MATL			3,615				530		3,085-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			26						26-
			332 PURCH DATA PROCESSING EQUIPT			1,100						1,100-
			337 BOOKS-OTHER			2,050						2,050-
			SUBTOTAL FOR PROPTY&EQUIP			3,176						3,176-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,610						2,610-
			412 RENTALS OF MISC.EQUIP			2,100						2,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,499						1,499-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,301						1,301-
			SUBTOTAL FOR OTHR SER&CHR			7,510						7,510-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			200					200-
		686 PROF SERV OTHER		1	384			1-		384-
		SUBTOTAL FOR CNTRCTL SVCS		1	584			1-		584-
		SUBTOTAL FOR BUDGET CODE 0280		1	14,885			1-	530	14,355-
		TOTAL FOR D/M FOR OPERATIONS		6	135,931		5	1-	121,576	14,355-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF										
BUDGET CODE: 0214 MAYOR'S OFFICE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			41,155				41,155	
		100 SUPPLIES + MATERIALS - GENERAL			198,362				126,912	71,450-
		101 PRINTING SUPPLIES			20,006				36,506	16,500
		110 FOOD & FORAGE SUPPLIES			3,932				57,232	53,300
		117 POSTAGE			16,344				17,844	1,500
		170 CLEANING SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			38,000				31,500	6,500-
		SUBTOTAL FOR SUPPLYS&MATL			318,299				311,149	7,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000	
		302 TELECOMMUNICATIONS EQUIPMENT			5,500				10,500	5,000
		314 OFFICE FURITURE			10,000				10,000	
		315 OFFICE EQUIPMENT			28,500				28,500	
		319 SECURITY EQUIPMENT			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			2,000				42,000	40,000
		337 BOOKS-OTHER			38,400				49,100	10,700
		338 LIBRARY BOOKS			1,000				1,000	
		SUBTOTAL FOR PROPTY&EQUIP			95,400				146,100	50,700
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			820,673				820,673	
		400 CONTRACTUAL SERVICES-GENERAL			6,900				6,900	
		402 TELEPHONE & OTHER COMMUNICATNS			39,142				34,142	5,000-
		403 OFFICE SERVICES			12,936				39,436	26,500
		412 RENTALS OF MISC.EQUIP			84,400				132,500	48,100
		413 RENTAL-DATA PROCESSING EQUIP			913				913	
		414 RENTALS - LAND BLDGS & STRUCTS			357,841				357,841	
		417 ADVERTISING			3,000				3,000	
	856001	42C HEAT LIGHT & POWER			277,865				283,885	6,020
		423 HEAT LIGHT & POWER			4,155				4,155	
		432 LEASING OF DATA PROC EQUIP			60,080				60,080	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,900				31,000	18,100

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			27,268				27,268		
		453 OVERNIGHT TRVL EXP-GENERAL			23,000				43,000		20,000
		454 OVERNIGHT TRVL EXP-SPECIAL			29,000				29,000		
		SUBTOTAL FOR OTHR SER&CHR			1,760,073				1,873,793		113,720
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000						3,000-
		602 TELECOMMUNICATIONS MAINT		2	18,000		2		18,000		
		608 MAINT & REP GENERAL		1	4,000		1		4,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6	17,000		6		32,000		15,000
		613 DATA PROCESSING EQUIPMENT			2,000						2,000-
		615 PRINTING CONTRACTS		1	3,000		1		3,000		
		622 TEMPORARY SERVICES		1	24,000		1		34,750		10,750
		660 ECONOMIC DEVELOPMENT		1	3,000		1		58,000		55,000
		671 TRAINING PRGM CITY EMPLOYEES					1	1	26,000		26,000
		684 PROF SERV COMPUTER SERVICES		1	2,000		1		2,000		
		686 PROF SERV OTHER		1	3,000			1-			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		14	79,000		14		177,750		98,750
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,750				1,750		
		SUBTOTAL FOR FXD MIS CHGS			1,750				1,750		
		SUBTOTAL FOR BUDGET CODE 0214		14	2,254,522		14		2,510,542		256,020
		TOTAL FOR CHIEF OF STAFF		14	2,254,522		14		2,510,542		256,020
		TOTAL FOR OFFICE OF THE MAYOR-OTPS		24	33,993,402		19	5-	2,657,346		31,336,056-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,141,443	33,993,402	1,147,463	2,657,346	31,336,056-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,993,402		2,657,346	31,336,056-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,645,134		2,635,296	9,838-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		31,090,896			31,090,896-
INTRA-CITY SALES		257,372		22,050	235,322-
TOTAL		33,993,402		2,657,346	31,336,056-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DIRECTOR OMB & DEPUTY DIRECTOR								
BUDGET CODE: 0401 DIR OMB AND DEP DIR EXP & CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,182,881	92		4,475,922	293,041
SUBTOTAL FOR F/T SALARIED			92	4,182,881	92		4,475,922	293,041
03 UNSALARIED		031 UNSALARIED		159,251			190,260	31,009
SUBTOTAL FOR UNSALARIED				159,251			190,260	31,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,604			3,604	
		042 LONGEVITY DIFFERENTIAL		11,825			9,228	2,597-
		046 TERMINAL LEAVE		401,428			301,428	100,000-
		047 OVERTIME		539,999			376,568	163,431-
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				958,856			692,828	266,028-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					417,388	417,388
SUBTOTAL FOR AMT TO SCHED							417,388	417,388
SUBTOTAL FOR BUDGET CODE 0401			92	5,300,988	92		5,776,398	475,410
BUDGET CODE: 0402 FULLTIME-PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,491	2		104,491	
SUBTOTAL FOR F/T SALARIED			2	104,491	2		104,491	
04 ADD GRS PAY		047 OVERTIME		1,302			1,302	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				1,802			1,802	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					8,632	8,632
SUBTOTAL FOR AMT TO SCHED							8,632	8,632
SUBTOTAL FOR BUDGET CODE 0402			2	106,293	2		114,925	8,632
TOTAL FOR DIRECTOR OMB & DEPUTY DIRECTOR			94	5,407,281	94		5,891,323	484,042
RESPONSIBILITY CENTER: 0002 DEP DIR REA AND FLC								
BUDGET CODE: 0411 DEP DIR REA AND FLC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,547,078	32		1,949,109	402,031
SUBTOTAL FOR F/T SALARIED			32	1,547,078	32		1,949,109	402,031
			20					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		36,080			32,880	3,200-
		SUBTOTAL FOR UNSALARIED		36,080			32,880	3,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2	2
		042 LONGEVITY DIFFERENTIAL					19	19
		061 SUPPER MONEY					1,000	1,000
		SUBTOTAL FOR ADD GRS PAY					1,021	1,021
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					76,298	76,298
		SUBTOTAL FOR AMT TO SCHED					76,298	76,298
		SUBTOTAL FOR BUDGET CODE 0411	32	1,583,158	32		2,059,308	476,150
BUDGET CODE: 0413 INTERFUND AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,301,014	38		2,160,359	140,655-
		SUBTOTAL FOR F/T SALARIED	38	2,301,014	38		2,160,359	140,655-
03 UNSALARIED		031 UNSALARIED		32,258			53,923	21,665
		SUBTOTAL FOR UNSALARIED		32,258			53,923	21,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,104			5,104	
		046 TERMINAL LEAVE		27,202			27,202	
		047 OVERTIME		30,952			30,952	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		64,258			64,258	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					118,990	118,990
		SUBTOTAL FOR AMT TO SCHED					118,990	118,990
		SUBTOTAL FOR BUDGET CODE 0413	38	2,397,530	38		2,397,530	
		TOTAL FOR DEP DIR REA AND FLC	70	3,980,688	70		4,456,838	476,150
RESPONSIBILITY CENTER: 0003 DEPUTY DIRECTOR EXP & CAPITOL								
BUDGET CODE: 0421 DEP DIR EXP & CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,117,653	103		5,041,549	76,104-
		SUBTOTAL FOR F/T SALARIED	103	5,117,653	103		5,041,549	76,104-
03 UNSALARIED		031 UNSALARIED		37,894			118	37,776-
			21					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED					37,894		118	37,776-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,125			4,125	
		061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY					9,125		9,125	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					329,064	329,064
SUBTOTAL FOR AMT TO SCHED							329,064	329,064
SUBTOTAL FOR BUDGET CODE 0421			103	5,164,672	103		5,379,856	215,184
TOTAL FOR DEPUTY DIRECTOR EXP & CAPITOL			103	5,164,672	103		5,379,856	215,184
RESPONSIBILITY CENTER: 0004 DEPUTY DIRECTOR OFF BUD REVIEW								
BUDGET CODE: 0423 PLANNING AND MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	722,238	13		691,014	31,224-
SUBTOTAL FOR F/T SALARIED				13	722,238	13	691,014	31,224-
03 UNSALARIED		031 UNSALARIED		63,724			50,482	13,242-
SUBTOTAL FOR UNSALARIED					63,724		50,482	13,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15			15	
		046 TERMINAL LEAVE		20,078			20,078	
		047 OVERTIME		15,153			15,130	23-
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY					36,246		36,223	23-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					44,489	44,489
SUBTOTAL FOR AMT TO SCHED							44,489	44,489
SUBTOTAL FOR BUDGET CODE 0423			13	822,208	13		822,208	
BUDGET CODE: 0431 DEP DIR-OFF BUD REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,516,207	104		5,204,096	312,111-
SUBTOTAL FOR F/T SALARIED				104	5,516,207	104	5,204,096	312,111-
03 UNSALARIED		031 UNSALARIED		178,517			182,256	3,739
SUBTOTAL FOR UNSALARIED					178,517		182,256	3,739
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,593			10,593	
			22					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		2,500			2,500	
		SUBTOTAL FOR ADD GRS PAY		13,093			13,093	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					248,154	248,154
		SUBTOTAL FOR AMT TO SCHED					248,154	248,154
		SUBTOTAL FOR BUDGET CODE 0431	104	5,707,817	104		5,647,599	60,218-
		TOTAL FOR DEPUTY DIRECTOR OFF BUD REVIEW	117	6,530,025	117		6,469,807	60,218-
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	384	21,082,666	384		22,197,824	1,115,158

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384	21,082,666	384	22,197,824	1,115,158
FINANCIAL PLAN SAVINGS	51-	926,175-	51-	2,210,772-	1,284,597-
APPROPRIATION	333	20,156,491	333	19,987,052	169,439-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,730,460		15,561,021	169,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,397,530		2,397,530	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		822,208		822,208	
FEDERAL - OTHER		1,206,293		1,206,293	
INTRA-CITY SALES					
TOTAL		20,156,491		19,987,052	169,439-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF MANAGEMENT	D 019	40145	1	162,800	1		39,154-156000	162,800	
1188	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
1201	ADMINISTRATIVE MANAGER	D 019	10025	1	135,988	1		33,000-156000	135,988	
1202	ADMINISTRATIVE MANAGER	D 019	10025	1	43,704		-1	33,000-156000		-43,704
1209	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	35,509	
1247	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	143,264	1		33,000-156000	148,264	5,000
1248	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	100,557	1		33,000-156000	100,557	
1250	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	105,631	1		33,000-156000	105,631	
1253	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	140,141	1		33,000-156000	140,141	
1259	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	140,000	1		33,000-156000	140,000	
1260	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	85,901	1		33,000-156000	85,901	
1300	ADMINISTRATIVE MANAGER	D 019	10025	1	110,268	1		33,000-156000	117,987	7,719
1301	ADMINISTRATIVE ACCOUNTANT	D 019	10001	1	88,193	1		33,000-156000	88,193	
1334	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	99,109	1		33,000-156000	99,109	
1342	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	28,865	1		36,365-59,816	30,000	1,135
1347	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	16,501		-1	36,365-59,816		-16,501
1377	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	52,159	1		36,365-59,816	52,159	
1383	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	72,452	1		39,154-156000	72,452	
1401	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
1403	STATISTICAL SECRETARY (OMB)	D 019	05363	1	50,762	1		23,577-59,816	50,762	
1443	ADMINISTRATIVE MANAGER	D 019	10025	1	59,171	1		33,000-156000	59,171	
1464	BUDGET ANALYST (OMB)	D 019	06088	1	60,225	1		34,998-63,327	60,224	-1
1466	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	74,320		-1	33,000-156000		-74,320
1487	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	76,188	1		33,000-156000	76,188	
1510	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	49,161		-1	33,000-156000		-49,161
1539	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	43,704		-1	33,000-156000		-43,704
1544	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	29,022	1		39,154-156000	32,778	3,756
1546	STATISTICAL SECRETARY (OMB)	D 019	05363	1	46,154	1		23,577-59,816	46,154	
1562	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	99,678	1		33,000-156000	99,678	
1580	STATISTICAL SECRETARY (OMB)	D 019	05363	1	34,721	1		23,577-59,816	34,721	
1588	ADMINISTRATIVE MANAGER	D 019	10025	1	105,801	1		33,000-156000	105,801	
1600	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	69,346	1		39,154-156000	69,346	
1618	BUDGET ANALYST (OMB)	D 019	06088	1	78,307	1		34,998-63,327	78,307	
1619	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	20,263		-1	33,000-156000		-20,263
1624	BUDGET ANALYST (OMB)	D 019	06088	1	57,844	1		34,998-63,327	57,844	
1639	BUDGET ANALYST (OMB)	D 019	06088	1	58,237	1		34,998-63,327	58,237	
1648	ADMINISTRATIVE MANAGER	D 019	10025	1	34,826		-1	33,000-156000		-34,826
1655	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	79,574	1		33,000-156000	79,574	
1697	COMPUTER SPECIALIST (SOFTWARE	D 019	13632	1	67,825	1		63,286-91,966	67,825	
1711	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	27,000	1		33,000-156000	32,778	5,778
1712	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	97,344	1		33,000-156000	97,344	
1738	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
1748	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	90,722	1		33,000-156000	90,722	
1764	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	133,383	1		33,000-156000	133,482	99

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
1770	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	92,681	1		33,000-156000	92,681	
1796	BUDGET ANALYST (OMB)	D 019	06088 1	62,816	1		34,998-63,327	62,816	
1805	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124 1	49,167	1		36,365-59,816	49,167	
1806	BUDGET ANALYST (OMB)	D 019	06088 1	43,322	1		34,998-63,327	35,509	-7,813
1824	BUDGET ANALYST (OMB)	D 019	06088 1	62,640	1		34,998-63,327		-62,640
1827	STATISTICAL SECRETARY (OMB)	D 019	05363 1	49,167	1		23,577-59,816	49,167	
1830	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1	-1	34,998-63,327		-49,167
1835	BUDGET ANALYST (OMB)	D 019	06088 1	59,795	1		34,998-63,327	59,795	
1836	STATISTICAL SECRETARY (OMB)	D 019	05363 1	35,000	1		23,577-59,816	35,000	
1842	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	74,216	1		33,000-156000	74,216	
1847	BUDGET ANALYST (OMB)	D 019	06088 1	14,432	1	-1	34,998-63,327		-14,432
1848	BUDGET ANALYST (OMB)	D 019	06088 1	75,814	1		34,998-63,327	75,814	
1854	STATISTICAL SECRETARY (OMB)	D 019	05363 1	50,200	1		23,577-59,816	50,200	
1882	BUDGET ANALYST (OMB)	D 019	06088 1	42,882	1		34,998-63,327	43,704	822
1884	COMPUTER SYSTEMS MANAGER	D 019	10050 1	35,509	1		30,623-156000	35,509	
1902	STATISTICAL SECRETARY (OMB)	D 019	05363 1	38,823	1	-1	23,577-59,816		-38,823
1908	BUDGET ANALYST (OMB)	D 019	06088 1	67,565	1		34,998-63,327	67,565	
1916	BUDGET ANALYST (OMB)	D 019	06088 1	61,914	1		34,998-63,327	61,914	
1918	BUDGET ANALYST (OMB)	D 019	06088 1	32,778	1		34,998-63,327	35,509	2,731
1922	BUDGET ANALYST (OMB)	D 019	06088 1	101,033	1	-1	34,998-63,327		-101,033
1927	STATISTICAL SECRETARY (OMB)	D 019	05363 1	47,762	1		23,577-59,816	47,762	
1928	STATISTICAL SECRETARY (OMB)	D 019	05363 1	54,200	1		23,577-59,816	54,200	
1930	BUDGET ANALYST (OMB)	D 019	06088 1	70,177	1		34,998-63,327	70,177	
1935	STATISTICAL SECRETARY (OMB)	D 019	05363 1	42,724	1		23,577-59,816	42,724	
1946	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
1950	COMPUTER SYSTEMS MANAGER	D 019	10050 1	120,989	1		30,623-156000	120,989	
1953	STATISTICAL SECRETARY (OMB)	D 019	05363 1		1		23,577-59,816	38,987	38,987
1955	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	101,201	1		33,000-156000	101,201	
1968	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
1970	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	100,584	1		33,000-156000	100,584	
1983	BUDGET ANALYST (OMB)	D 019	06088 1	47,383	1		34,998-63,327	47,383	
1987	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	55,451	1		33,000-156000	55,558	107
1988	BUDGET ANALYST (OMB)	D 019	06088 1	68,918	1	-1	34,998-63,327		-68,918
2003	DEPUTY DIRECTOR OF MANAGEMENT	D 019	40141 1	50,001	1	-1	39,154-156000		-50,001
2010	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	80,003	1		33,000-156000	80,003	
2020	CLERICAL ASSOCIATE	D 019	10251 1	33,482	1		20,095-42,184	35,509	2,027
2024	BUDGET ANALYST (OMB)	D 019	06088 1	54,855	1		34,998-63,327	54,855	
2028	ADMINISTRATIVE MANAGER	D 019	10025 1	90,341	1		33,000-156000	90,341	
2030	COMPUTER ASSOCIATE (OPERATION	D 019	13621 1	55,091	1		39,564-75,286	55,221	130
2033	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	49,167	1		33,000-156000	49,167	
2044	BUDGET ANALYST (OMB)	D 019	06088 1	52,445	1		34,998-63,327	52,445	
2049	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	28,373	1	-1	33,000-156000		-28,373
2075	ADMINISTRATIVE MANAGER	D 019	10025 1	161,278	1		33,000-156000	161,278	
2090	BUDGET ANALYST (OMB)	D 019	06088 1	42,681	1		34,998-63,327	42,681	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
2103	STATISTICAL SECRETARY (OMB)	D 019	05363 1	55,558	1		23,577-59,816	55,558	
2117	STATISTICAL SECRETARY (OMB)	D 019	05363 1	52,552	1		23,577-59,816	52,552	
2121	COMPUTER SYSTEMS MANAGER	D 019	10050 1	84,366	1		30,623-156000	84,366	
2133	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
2134	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A 1	90,351	1		39,154-156000	90,351	
2136	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A 1	48,973	1		39,154-156000	49,167	194
2163	STATISTICAL SECRETARY (OMB)	D 019	05363 1	38,099			23,577-59,816		-38,099
2164	STATISTICAL SECRETARY (OMB)	D 019	05363 1	42,226	1		23,577-59,816	42,226	
2174	STATISTICAL SECRETARY (OMB)	D 019	05363 1	38,559	1		23,577-59,816	38,559	
2177	STATISTICAL SECRETARY (OMB)	D 019	05363 1	51,757	1		23,577-59,816	51,757	
2179	COMPUTER SYSTEMS MANAGER	D 019	10050 1	108,364			30,623-156000		-108,364
2183	BUDGET ANALYST (OMB)	D 019	06088 1	72,926		-1	34,998-63,327		-72,926
2191	STATISTICAL SECRETARY (OMB)	D 019	05363 1	39,880	1		23,577-59,816	39,880	
2193	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	78,795	1		33,000-156000	78,795	
2194	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	48,559	1		33,000-156000	49,167	608
2218	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A 1	74,842	1		39,154-156000	74,842	
2227	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A 1	109,182	1		39,154-156000	68,820	-40,362
2234	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	90,351	1		33,000-156000	90,351	
2250	COMMUNITY ASSISTANT	D 019	56056 1	346			22,907-28,331		-346
2254	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	82,437	1		33,000-156000	82,437	
2255	COMMUNITY ASSISTANT	D 019	56056 1	21,245	1		22,907-28,331	21,245	
2265	STATISTICAL SECRETARY (OMB)	D 019	05363 1	43,704	1		23,577-59,816	43,704	
2290	BUDGET ANALYST (OMB)	D 019	06088 1	35,509	1		34,998-63,327	35,509	
2291	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
2295	STATISTICAL SECRETARY (OMB)	D 019	05363 1	43,704	1		23,577-59,816	43,704	
2296	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	95,186	1		33,000-156000	95,186	
2298	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	1		34,998-63,327	68,820	
2305	STATISTICAL SECRETARY (OMB)	D 019	05363 1	42,011	1		23,577-59,816	42,011	
2338	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	95,759	1		33,000-156000	95,759	
2367	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	82,880	1		33,000-156000	82,880	
2372	ADMINISTRATIVE MANAGER	D 019	10025 1	82,061	1		33,000-156000	82,061	
2374	STATISTICAL SECRETARY (OMB)	D 019	05363 1	39,942	1		23,577-59,816	39,942	
2380	COMPUTER SYSTEMS MANAGER	D 019	10050 1	35,509	1		30,623-156000	35,509	
2396	COMPUTER SYSTEMS MANAGER	D 019	10050 1	94,956	1		30,623-156000	94,956	
2404	ADMINISTRATIVE MANAGER	D 019	10025 1	14,322		-1	33,000-156000		-14,322
2405	BUDGET ANALYST (OMB)	D 019	06088 1	73,577	1		34,998-63,327	73,577	
2414	BUDGET ANALYST (OMB)	D 019	06088 1	45,458		-1	34,998-63,327		-45,458
2416	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	137,251	1		33,000-156000	137,251	
2423	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	81,120		-1	33,000-156000		-81,120
2431	BUDGET ANALYST (OMB)	D 019	06088 1	88,270	1		34,998-63,327	72,060	-16,210
2437	BUDGET ANALYST (OMB)	D 019	06088 1	45,918	1		34,998-63,327	45,917	-1
2439	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	43,704	1		33,000-156000	43,704	
2446	COMPUTER SYSTEMS MANAGER	D 019	10050 1	44,730	1		30,623-156000	44,730	
2464	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2477	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2492	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
2493	BUDGET ANALYST (OMB)	D 019	06088	1	73,577	1		34,998-63,327	73,577	
2495	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
2500	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	28,000	28,000
2507	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	98,073	1		33,000-156000	98,073	
2508	BUDGET ANALYST (OMB)	D 019	06088	1	60,355	1		34,998-63,327	60,355	
2512	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	143,091	1		33,000-156000	143,091	
2521	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2523	BUDGET ANALYST (OMB)	D 019	06088	1	54,862	1		34,998-63,327	55,558	696
2534	BUDGET ANALYST (OMB)	D 019	06088		57,362			34,998-63,327		-57,362
2542	BUDGET ANALYST (OMB)	D 019	06088	1	63,004	1		34,998-63,327	63,004	
2548	BUDGET ANALYST (OMB)	D 019	06088	1	40,000	1		34,998-63,327	43,704	3,704
2549	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	31,537	1		33,000-156000	32,778	1,241
2559	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	90,351	1		39,154-156000	90,351	
2563	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	45,458	1		33,000-156000	45,458	
2568	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2570	BUDGET ANALYST (OMB)	D 019	06088	1	58,832	1		34,998-63,327	58,832	
2571	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2575	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2578	BUDGET ANALYST (OMB)	D 019	06088	1	49,894	2	1	34,998-63,327	99,061	49,167
2579	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	49,078		-1	33,000-156000		-49,078
2581	BUDGET ANALYST (OMB)	D 019	06088	1	82,424	1		34,998-63,327	82,424	
2586	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2590	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	24,874		-1	39,154-156000		-24,874
2593	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	32,778	1		33,000-156000	35,509	2,731
2595	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2597	BUDGET ANALYST (OMB)	D 019	06088	1	328	1		34,998-63,327	43,704	43,376
2604	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	42,000	-1,704
2610	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	36,250	1		33,000-156000	35,509	-741
2613	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2619	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2620	BUDGET ANALYST (OMB)	D 019	06088	1	82,406	1		34,998-63,327	82,406	
2627	STATISTICAL SECRETARY (OMB)	D 019	05363	1	33,850	1		23,577-59,816	33,850	
2633	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2634	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	43,704	1		33,000-156000	43,704	
2647	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	43,704	1		39,154-156000	49,167	5,463
2648	BUDGET ANALYST (OMB)	D 019	06088	1	60,355	1		34,998-63,327	60,355	
2654	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2656	BUDGET ANALYST (OMB)	D 019	06088	1	45,458		-1	34,998-63,327		-45,458
2665	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
2668	BUDGET ANALYST (OMB)	D 019	06088	1	73,316	1		34,998-63,327	73,316	
2669	BUDGET ANALYST (OMB)	D 019	06088	1	91,542		-1	34,998-63,327		-91,542
2674	BUDGET ANALYST (OMB)	D 019	06088	1	65,556	1		34,998-63,327	65,556	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
2677	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
2686	COMPUTER SYSTEMS MANAGER	D 019	10050 1	88,856	1		30,623-156000	94,187	5,331
2688	BUDGET ANALYST (OMB)	D 019	06088 1		1		34,998-63,327	47,567	47,567
2692	STATISTICAL SECRETARY (OMB)	D 019	05363 1	59,817	1		23,577-59,816	59,817	
2694	BUDGET ANALYST (OMB)	D 019	06088	54,979			34,998-63,327		-54,979
2697	ADMINISTRATIVE ENGINEER	D 019	10015 1	89,753	1		39,154-156000	89,753	
2704	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	95,903			39,154-156000		-95,903
2705	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
2706	BUDGET ANALYST (OMB)	D 019	06088 1	76,302	1		34,998-63,327	76,302	
2707	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2710	BUDGET ANALYST (OMB)	D 019	06088 1	41,723	1		34,998-63,327	68,820	27,097
2711	STATISTICAL SECRETARY (OMB)	D 019	05363 1	43,704	1		23,577-59,816	43,704	
2726	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
2727	BUDGET ANALYST (OMB)	D 019	06088 1	54,657	1		34,998-63,327	55,221	564
2733	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
2740	STATISTICAL SECRETARY (OMB)	D 019	05363 1	29,793	1		23,577-59,816	29,793	
2741	BUDGET ANALYST (OMB)	D 019	06088 1	99,229	1		34,998-63,327	99,386	157
2743	DIRECTOR OF FINANCING POLICY	D 019	40143	115,335			39,154-156000		-115,335
2744	COMPUTER SYSTEMS MANAGER	D 019	10050 1	68,484		-1	30,623-156000		-68,484
2747	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2750	BUDGET ANALYST (OMB)	D 019	06088 1	32,778	1		34,998-63,327	35,509	2,731
2755	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
2760	BUDGET ANALYST (OMB)	D 019	06088 1	31,537	2	1	34,998-63,327	68,287	36,750
2764	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	1		34,998-63,327	68,820	
2766	BUDGET ANALYST (OMB)	D 019	06088 1	90,351	1		34,998-63,327	90,351	
2768	BUDGET ANALYST (OMB)	D 019	06088	1,551			34,998-63,327		-1,551
2774	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	44,650	1		33,000-156000	44,650	
2782	STATISTICAL SECRETARY (OMB)	D 019	05363 1	45,251	1		23,577-59,816	53,435	8,184
2787	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
2788	BUDGET ANALYST (OMB)	D 019	06088 1	64,873	1		34,998-63,327	64,873	
2792	STATISTICAL SECRETARY (OMB)	D 019	05363 1	33,104	1		23,577-59,816	33,104	
2793	BUDGET ANALYST (OMB)	D 019	06088 1	32,778	1		34,998-63,327	43,704	10,926
2794	BUDGET ANALYST (OMB)	D 019	06088 1	42,777	1		34,998-63,327	43,704	927
2797	STATISTICAL SECRETARY (OMB)	D 019	05363 1	55,119	1		23,577-59,816	62,268	7,149
2799	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	1		34,998-63,327	68,820	
2805	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2807	BUDGET ANALYST (OMB)	D 019	06088 1	90,351	1		34,998-63,327	90,351	
2809	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
2812	BUDGET ANALYST (OMB)	D 019	06088 1	48,659	1		34,998-63,327	49,167	508
2825	STATISTICAL SECRETARY (OMB)	D 019	05363 1	28,102	1		23,577-59,816	28,102	
2827	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	2	1	34,998-63,327	112,524	43,704
2828	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2831	BUDGET ANALYST (OMB)	D 019	06088 1	68,582	1		34,998-63,327	68,820	238
2832	BUDGET ANALYST (OMB)	D 019	06088 1	35,509	1		34,998-63,327	43,704	8,195

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2833	BUDGET ANALYST (OMB)	D 019	06088	1	37,051	1		34,998-63,327	43,704	6,653
2834	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	46,000	46,000
2836	BUDGET ANALYST (OMB)	D 019	06088		37,813			34,998-63,327		-37,813
2839	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2845	BUDGET ANALYST (OMB)	D 019	06088	1	89,954	1		34,998-63,327	90,351	397
2846	BUDGET ANALYST (OMB)	D 019	06088	1	41,206	1		34,998-63,327	43,704	2,498
2850	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2851	BUDGET ANALYST (OMB)	D 019	06088	1	46,435	1		34,998-63,327	44,650	-1,785
2852	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2853	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	35,509	
2854	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	43,704	-25,116
2855	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2858	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	48,659	1		33,000-156000	49,167	508
2862	BUDGET ANALYST (OMB)	D 019	06088	1	53,101	1		34,998-63,327	53,101	
2864	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	90,351	21,531
2865	BUDGET ANALYST (OMB)	D 019	06088	1	46,907	1		34,998-63,327	43,704	-3,203
2866	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
2870	BUDGET ANALYST (OMB)	D 019	06088	1	35,263	1		34,998-63,327	35,509	246
2872	STATISTICAL SECRETARY (OMB)	D 019	05363	1	29,753	1		23,577-59,816	29,753	
2873	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2874	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2878	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2880	BUDGET ANALYST (OMB)	D 019	06088	1	69,520	1		34,998-63,327	68,820	-700
2884	BUDGET ANALYST (OMB)	D 019	06088	1	47,567	1		34,998-63,327	47,567	
2885	BUDGET ANALYST (OMB)	D 019	06088	1	39,529	1		34,998-63,327	43,704	4,175
2887	BUDGET ANALYST (OMB)	D 019	06088	1	58,765	1		34,998-63,327	58,765	
2888	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	2	1	34,998-63,327	89,162	45,458
2891	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
2892	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	32,778	-16,389
2893	EXECUTIVE AGENCY COUNSEL	D 019	95005	1	140,000	1		39,154-156000	140,000	
2896	BUDGET ANALYST (OMB)	D 019	06088	1	7,747	1		34,998-63,327	43,704	35,957
2898	BUDGET ANALYST (OMB)	D 019	06088	1	33,482	1		34,998-63,327	35,509	2,027
2900	CLERICAL AIDE	D 019	10250	1	30,633	1		22,768-27,576	30,633	
2903	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2905	STATISTICAL SECRETARY (OMB)	D 019	05363	1		1		23,577-59,816	49,167	49,167
2906	BUDGET ANALYST (OMB)	D 019	06088	1	60,030	1		34,998-63,327	65,000	4,970
2914	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	43,704	43,704
2915	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2922	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	5,390		-1	33,000-156000		-5,390
2925	BUDGET ANALYST (OMB)	D 019	06088	1	52,279	1		34,998-63,327	52,285	6
2926	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2928	BUDGET ANALYST (OMB) -MANAGERI	D 019	0608A	1	41,206	1		39,154-156000	43,704	2,498
2929	BUDGET ANALYST (OMB)	D 019	06088	1	68,212	1		34,998-63,327	68,212	
2930	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
2931	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2932	BUDGET ANALYST (OMB)	D 019	06088 1	1,767		-1	34,998-63,327		-1,767
2933	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
2941	ADMINISTRATIVE STAFF ANALYST	D 019	10026 1	35,509	1		33,000-156000	35,509	
2947	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
2961	BUDGET ANALYST (OMB)	D 019	06088 1		1		34,998-63,327	47,567	47,567
2962	BUDGET ANALYST (OMB)	D 019	06088 1	73,577	1		34,998-63,327	73,577	
2984	BUDGET ANALYST (OMB)	D 019	06088 1		1		34,998-63,327	49,167	49,167
2998	BUDGET ANALYST (OMB)	D 019	06088 1	84,452	1		34,998-63,327	84,452	
3000	BUDGET ANALYST (OMB)	D 019	06088 1	51,898	1		34,998-63,327	51,898	
3001	BUDGET ANALYST (OMB)	D 019	06088 1	27,284	1		34,998-63,327	49,167	21,883
3002	BUDGET ANALYST (OMB)	D 019	06088 1		1		34,998-63,327	43,704	43,704
3004	BUDGET ANALYST (OMB)	D 019	06088 1	49,167		-1	34,998-63,327		-49,167
3005	BUDGET ANALYST (OMB)	D 019	06088 1	90,808	1		34,998-63,327	90,808	
3006	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
3008	BUDGET ANALYST (OMB)	D 019	06088 1	13,233			34,998-63,327		-13,233
3009	BUDGET ANALYST (OMB)	D 019	06088 1	32,448		-1	34,998-63,327		-32,448
3010	BUDGET ANALYST (OMB)	D 019	06088 1	62,987			34,998-63,327		-62,987
3014	BUDGET ANALYST (OMB)	D 019	06088 1	39,529	1		34,998-63,327	43,704	4,175
3015	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3019	BUDGET ANALYST (OMB)	D 019	06088 1	48,559		-1	34,998-63,327		-48,559
3020	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	48,000	4,296
3021	BUDGET ANALYST (OMB)	D 019	06088 1	73,166	1		34,998-63,327	73,166	
3023	BUDGET ANALYST (OMB)	D 019	06088 1	89,954	1		34,998-63,327	68,820	-21,134
3024	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	1		34,998-63,327	68,820	
3025	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3026	BUDGET ANALYST (OMB)	D 019	06088 1	55,329	1		34,998-63,327	55,558	229
3030	BUDGET ANALYST (OMB)	D 019	06088 1	40,000		-1	34,998-63,327		-40,000
3031	BUDGET ANALYST (OMB)	D 019	06088 1	40,000		-1	34,998-63,327		-40,000
3032	BUDGET ANALYST (OMB)	D 019	06088 1	40,000	1		34,998-63,327	43,704	3,704
3033	BUDGET ANALYST (OMB)	D 019	06088 1	42,882	1		34,998-63,327	43,704	822
3034	BUDGET ANALYST (OMB)	D 019	06088 1	54,022	1		34,998-63,327	49,167	-4,855
3035	BUDGET ANALYST (OMB)	D 019	06088 1	49,078	1		34,998-63,327	49,167	89
3036	BUDGET ANALYST (OMB)	D 019	06088 1	59,444	1		34,998-63,327	59,444	
3037	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	49,167	5,463
3041	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3042	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
3043	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
3044	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	55,558	6,391
3045	BUDGET ANALYST (OMB)	D 019	06088 1	39,293		-1	34,998-63,327		-39,293
3049	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3051	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124 1	43,704	1		36,365-59,816	43,704	
3120	BUDGET ANALYST (OMB)	D 019	06088 1	35,509	1		34,998-63,327	43,704	8,195
3123	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
3124	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3125	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
3134	BUDGET ANALYST (OMB)	D 019	06088 1	42,882	1		34,998-63,327	43,704	822
3135	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3136	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	2	1	34,998-63,327	92,871	49,167
3137	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
3138	BUDGET ANALYST (OMB)	D 019	06088 1	43,704		-1	34,998-63,327		-43,704
3139	BUDGET ANALYST (OMB) -MANAGERI	D 019	0608A 1	83,026	1		39,154-156000	83,026	
3140	BUDGET ANALYST (OMB)	D 019	06088 1	57,217	1		34,998-63,327	57,216	-1
3141	STATISTICAL SECRETARY (OMB)	D 019	05363 1	37,730	1		23,577-59,816	37,730	
3142	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3143	BUDGET ANALYST (OMB)	D 019	06088 1	24,397		-1	34,998-63,327		-24,397
3144	BUDGET ANALYST (OMB)	D 019	06088 1	3,669		-1	34,998-63,327		-3,669
3146	BUDGET ANALYST (OMB)	D 019	06088 1	40,036		-1	34,998-63,327		-40,036
3147	BUDGET ANALYST (OMB)	D 019	06088 1	44,274			34,998-63,327		-44,274
3148	BUDGET ANALYST (OMB)	D 019	06088 1	59,000	1		34,998-63,327	59,000	
3149	BUDGET ANALYST (OMB)	D 019	06088 1	75,153	1		34,998-63,327	75,153	
3150	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3151	BUDGET ANALYST (OMB)	D 019	06088 1	55,558		-1	34,998-63,327		-55,558
3152	BUDGET ANALYST (OMB)	D 019	06088 1	55,558	1		34,998-63,327	55,558	
3153	BUDGET ANALYST (OMB)	D 019	06088 1	48,672		-1	34,998-63,327		-48,672
3154	ADMINISTRATIVE STAFF ANALYST	D 002	10026 1	23,486		-1	33,000-156000		-23,486
3155	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3157	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3158	BUDGET ANALYST (OMB)	D 019	06088 1	67,310	1		34,998-63,327	68,820	1,510
3159	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	49,167	5,463
3160	BUDGET ANALYST (OMB)	D 019	06088 1	90,351	1		34,998-63,327	90,351	
3163	BUDGET ANALYST (OMB)	D 019	06088 1	90,351	1		34,998-63,327	90,351	
3164	SECRETARY TO THE DIRECTOR OF	D 019	12888 1	52,079	1		31,787-42,963	52,079	
3165	CLERICAL ASSOCIATE	D 019	10251 1	22,326	1		20,095-42,184	26,500	4,174
3168	BUDGET ANALYST (OMB)	D 019	06088 1	58,126	1		34,998-63,327	58,126	
3169	BUDGET ANALYST (OMB)	D 019	06088 1	37,148	1		34,998-63,327	35,720	-1,428
3170	BUDGET ANALYST (OMB)	D 019	06088 1	46,537		-1	34,998-63,327		-46,537
3171	BUDGET ANALYST (OMB)	D 019	06088 1	55,558		-1	34,998-63,327		-55,558
3172	BUDGET ANALYST (OMB)	D 019	06088 1	68,820	1		34,998-63,327	68,820	
3177	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3178	BUDGET ANALYST (OMB)	D 019	06088 1	49,167	1		34,998-63,327	49,167	
3181	BUDGET ANALYST (OMB)	D 019	06088 1	58,147	1		34,998-63,327	58,147	
3183	STAFF ANALYST	D 019	12626 1	55,885	1		41,512-53,684	55,885	
3184	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	68,820	25,116
3185	BUDGET ANALYST (OMB) -MANAGERI	D 019	0608A 1	76,548	1		39,154-156000	76,548	
3186	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	43,704	
3187	BUDGET ANALYST (OMB)	D 019	06088 1	51,038	1		34,998-63,327	51,038	
3188	BUDGET ANALYST (OMB)	D 019	06088 1	43,704	1		34,998-63,327	32,778	-10,926

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
3189	BUDGET ANALYST (OMB)	D 019	06088	1	43,434		-1	34,998-63,327		-43,434
3190	BUDGET ANALYST (OMB)	D 019	06088	1	34,148		-1	34,998-63,327		-34,148
4018	BUDGET ANALYST (OMB)	D 019	06088		8,689			34,998-63,327		-8,689
7007	BUDGET ANALYST (OMB)	D 019	06088	1	36,290		-1	34,998-63,327		-36,290
	SUBTOTAL FOR OBJECT 001			343	19,717,301	296	-47		17,626,355	-2,090,946
	POSITION SCHEDULE FOR U/A 040			343	19,717,301	296	-47		17,626,355	-2,090,946

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DIRECTOR OMB & DEPUTY DIRECTOR									
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			53,290	23,290
			100 SUPPLIES + MATERIALS - GENERAL		5,000			14,108	9,108
			101 PRINTING SUPPLIES		10,000			25,000	15,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL					250	250
			106 MOTOR VEHICLE FUEL		5,000			2,326	2,674-
			117 POSTAGE		7,000			24,423	17,423
			169 MAINTENANCE SUPPLIES		1,000			550	450-
			199 DATA PROCESSING SUPPLIES		5,000			20,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL				63,000			139,947	76,947
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500	
			314 OFFICE FURITURE					22,000	22,000
			315 OFFICE EQUIPMENT		500			1,500	1,000
			319 SECURITY EQUIPMENT		10,000			11,425	1,425
			332 PURCH DATA PROCESSING EQUIPT		8,000			42,000	34,000
			337 BOOKS-OTHER		115,000			124,250	9,250
	SUBTOTAL FOR PROPTY&EQUIP				134,000			201,675	67,675
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395			374,395	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
			402 TELEPHONE & OTHER COMMUNICATNS		20,000			23,000	3,000
			403 OFFICE SERVICES		10,000			4,888	5,112-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,516,708			4,516,708	
			412 RENTALS OF MISC.EQUIP		115,000			192,872	77,872
			417 ADVERTISING		2,500			5,000	2,500
		856001	42C HEAT LIGHT & POWER		240,874			249,744	8,870
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			10,215	5,215
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,790	290
			453 OVERNIGHT TRVL EXP-GENERAL		15,000			25,000	10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500			5,804	3,304
	SUBTOTAL FOR OTHR SER&CHR				5,310,477			5,416,416	105,939
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	340,761	2		204,334	136,427-
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,000	2		27,362	23,362
			624 CLEANING SERVICES	1	71,595	1		70,082	1,513-
			633 TRANSPORTATION EXPENDITURES	1	35,000	1		33,800	1,200-
			660 ECONOMIC DEVELOPMENT			1	1	2,020	2,020
			671 TRAINING PRGM CITY EMPLOYEES			1	1	4,100	4,100
			681 PROF SERV ACCTING & AUDITING	1	82,000	1		100,104	18,104
			695 EDUCATION & REC FOR YOUTH PRGM			1	1	1,575	1,575
	SUBTOTAL FOR CNTRCTL SVCS				533,356	10	3	443,377	89,979-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL							276,659	276,659
		706 PROMPT PAYMENT INTEREST			73					73-
		732 MISCELLANEOUS AWARDS			4,000					4,000-
	856001	79D TRAINING CITY EMPLOYEES			2,400				2,400	
		794 TRAINING CITY EMPLOYEES			7,000				7,000	
		SUBTOTAL FOR FXD MIS CHGS			13,473				286,059	272,586
		SUBTOTAL FOR BUDGET CODE 0406		7	6,054,306		10	3	6,487,474	433,168
BUDGET CODE: 0407 PLANNING AND MGMT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500				500	1,000-
		199 DATA PROCESSING SUPPLIES			302				302	
		SUBTOTAL FOR SUPPLYS&MATL			1,802				802	1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			753				753	
		315 OFFICE EQUIPMENT			250				250	
		332 PURCH DATA PROCESSING EQUIPT			16,304				18,936	2,632
		337 BOOKS-OTHER			3,712				3,712	
		SUBTOTAL FOR PROPTY&EQUIP			21,019				23,651	2,632
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			10,224				10,224	
		403 OFFICE SERVICES			3,465				3,465	300-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			123,359				123,359	
		417 ADVERTISING			63,000				64,000	1,000
	856001	42C HEAT LIGHT & POWER			6,113				6,113	
		432 LEASING OF DATA PROC EQUIP			100				100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		SUBTOTAL FOR OTHR SER&CHR			211,261				211,961	700
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2	624		2		624	
		624 CLEANING SERVICES		1	4,192		1		1,860	2,332-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,400		1		1,400	
		686 PROF SERV OTHER		1	5,500		1		5,500	
		SUBTOTAL FOR CNTRCTL SVCS		5	11,716		5		9,384	2,332-
		SUBTOTAL FOR BUDGET CODE 0407		5	245,798		5		245,798	
BUDGET CODE: 0408 WATER AUTHORITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,566				6,566	
		101 PRINTING SUPPLIES			7,895				7,895	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		117	POSTAGE			4,849				4,849		
		199	DATA PROCESSING SUPPLIES			4,598				4,598		
		SUBTOTAL FOR SUPPLYS&MATL				23,908				23,908		
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT			2,550				2,550		
		337	BOOKS-OTHER			13,642				13,942		300
		SUBTOTAL FOR PROPTY&EQUIP				16,192				16,492		300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,268				9,268		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			111,859				111,859		
		856001	42C HEAT LIGHT & POWER			5,543				5,543		
		SUBTOTAL FOR OTHR SER&CHR				126,670				126,670		
60	CNTRCTL SVCS	624	CLEANING SERVICES	1		2,618	1			2,318		300-
		SUBTOTAL FOR CNTRCTL SVCS				2,618	1			2,318		300-
		SUBTOTAL FOR BUDGET CODE 0408				169,388	1			169,388		
BUDGET CODE: 0409 OTPS-OMB (IFA)												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,000				11,947		1,053-
		117	POSTAGE			7,000						7,000-
		199	DATA PROCESSING SUPPLIES			3,000				4,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				23,000				15,947		7,053-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			169				1,669		1,500
		315	OFFICE EQUIPMENT			1,000				1,000		
		332	PURCH DATA PROCESSING EQUIPT			8,500				3,000		5,500-
		337	BOOKS-OTHER			1,100				1,100		
		SUBTOTAL FOR PROPTY&EQUIP				10,769				6,769		4,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			35,913				35,913		
		400	CONTRACTUAL SERVICES-GENERAL			40,000				25,000		15,000-
		403	OFFICE SERVICES			3,700				3,000		700-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			433,323				433,323		
		417	ADVERTISING			15,000				14,500		500-
		856001	42C HEAT LIGHT & POWER			21,473				21,473		
		451	NON OVERNIGHT TRVL EXP-GENERAL			250				250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			966				966		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000		
		SUBTOTAL FOR OTHR SER&CHR				553,625				537,425		16,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		41,735	1			41,735		
		615	PRINTING CONTRACTS	1		10,000	1			10,000		
		624	CLEANING SERVICES	1		9,000	1			6,533		2,467-
						36						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	12,280	1		42,000	29,720
		SUBTOTAL FOR CNTRCTL SVCS	4	73,015	4		100,268	27,253
		SUBTOTAL FOR BUDGET CODE 0409	4	660,409	4		660,409	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,537			2,537	
		101 PRINTING SUPPLIES		998			3,998	3,000
		117 POSTAGE		2,728			2,728	
		199 DATA PROCESSING SUPPLIES		2,535			2,535	
		SUBTOTAL FOR SUPPLYS&MATL		8,798			11,798	3,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		350			350	
		337 BOOKS-OTHER		3,871			3,871	
		SUBTOTAL FOR PROPTY&EQUIP		4,221			4,221	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,476			3,476	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		41,816			41,816	
		856001 42C HEAT LIGHT & POWER		2,072			2,072	
		SUBTOTAL FOR OTHR SER&CHR		47,364			47,364	
60	CNTRCTL SVCS	624 CLEANING SERVICES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0410		63,383			63,383	
TOTAL FOR DIRECTOR OMB & DEPUTY DIRECTOR			17	7,193,284	20	3	7,626,452	433,168
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			17	7,193,284	20	3	7,626,452	433,168

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,974,816	7,193,284	6,006,976	7,626,452	433,168
FINANCIAL PLAN SAVINGS		235,865-		896,028-	660,163-
APPROPRIATION		6,957,419		6,730,424	226,995-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,818,441		5,591,446	226,995-
OTHER CATEGORICAL		232,771		232,771	
CAPITAL FUNDS - I.F.A.		660,409		660,409	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		245,798		245,798	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,957,419		6,730,424	226,995-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,029,673	23		1,029,673
		SUBTOTAL FOR F/T SALARIED	23	1,029,673	23		1,029,673
03 UNSALARIED		031 UNSALARIED		52,837			52,837
		SUBTOTAL FOR UNSALARIED		52,837			52,837
		SUBTOTAL FOR BUDGET CODE 0501	23	1,082,510	23		1,082,510
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,912		1-	12,912-
		SUBTOTAL FOR F/T SALARIED	1	12,912		1-	12,912-
		SUBTOTAL FOR BUDGET CODE 0505	1	12,912		1-	12,912-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000		1-	45,000-
		SUBTOTAL FOR F/T SALARIED	1	45,000		1-	45,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,865			12,865-
		SUBTOTAL FOR FRINGE BENES		12,865			12,865-
		SUBTOTAL FOR BUDGET CODE 0506	1	57,865		1-	57,865-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,415,826	30		1,409,826
		SUBTOTAL FOR F/T SALARIED	30	1,415,826	30		1,409,826
		SUBTOTAL FOR BUDGET CODE 0521	30	1,415,826	30		1,409,826
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	55	2,569,113	53	2-	2,492,336
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	55	2,569,113	53	2-	2,492,336

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,569,113	53	2,492,336	76,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	2,569,113	53	2,492,336	76,777-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,498,336		2,492,336	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		70,777			70,777-
INTRA-CITY SALES					
TOTAL		2,569,113		2,492,336	76,777-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1676	SECRETARY (OFFICE OF THE MAYO	D 002	05384			1	1	-	37,553	37,553
*1810	MAYORAL OFFICE ASSISTANT	D 002	06405			1	1	-	45,000	45,000
1205	COUNSEL (OFFICE FOR CRIMINAL	D 002	09743	1	78,000	1		39,154-156000	98,000	20,000
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	3	245,967	3		39,154-156000	245,967	
1805	EXEC ASST TO THE COORD OF CRI	D 002	09840	1	81,120	1		39,154-156000	88,000	6,880
2171	COORDINATOR OF CRIMINAL JUSTI	D 002	05040	1	162,800	1		39,154-156000	162,800	
2274	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	211,604	5		19,671-40,294	257,743	46,139
2275	RESEARCH PROJECT COORDINATOR	D 002	05277	3	165,999	4	1	33,000-113500	181,387	15,388
2276	CLERICAL ASSOCIATE	D 002	10251	1	29,799	1		20,095-42,184	29,799	
2280	LEGISLATIVE ADVISER (OFFICE F	D 002	09744	1	61,961		-1	39,154-156000		-61,961
3137	SECRETARY OFFICE OF THE MAYOR	D 002	05384	2	37,553		-2	-		-37,553
5035	DEPUTY DIRECTOR, CRIMINAL JUS	D 002	05449	1	106,085	1		39,154-156000	114,571	8,486
5060	GRANT COORDINATOR (OFFICE OF	D 002	09717	1	51,764		-1	33,948-46,846		-51,764
5067	ADMINISTRATIVE STAFF ANALYST	D 002	10026	3	328,410	3		33,000-156000	304,850	-23,560
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	11	206,072	6	-5	-	199,309	-6,763
6006	SENIOR MANAGEMENT CONSULTANT	D 002	12635	1	84,868	1		39,154-156000	84,868	
6030	COMMUNITY ASSOCIATE	D 002	56057	7	256,437	7		26,998-42,839	256,437	
6033	COMMUNITY ASSISTANT	D 002	56056	1	28,331	1		22,907-28,331	28,331	
6090	CLERICAL ASSOCIATE	D 002	10251	7	190,641	7		20,095-42,184	190,641	
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	1	23,198	2	1	-	72,134	48,936
	SUBTOTAL FOR OBJECT 001			51	2,350,609	46	-5		2,397,390	46,781
	POSITION SCHEDULE FOR U/A 050			51	2,350,609	46	-5		2,397,390	46,781

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR											
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,760				2,800		5,960-
		117 POSTAGE			1,900						1,900-
	SUBTOTAL FOR SUPPLYS&MATL				10,660				2,800		7,860-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			110,000						110,000-
		314 OFFICE FURITURE			8,500						8,500-
		337 BOOKS-OTHER			2,010				2,000		10-
	SUBTOTAL FOR PROPTY&EQUIP				120,510				2,000		118,510-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,500				2,000		1,500-
		402 TELEPHONE & OTHER COMMUNICATNS			400						400-
		403 OFFICE SERVICES			10						10-
		412 RENTALS OF MISC.EQUIP			5,900				8,500		2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000						1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							2,306		2,306-
		453 OVERNIGHT TRVL EXP-GENERAL			150						150-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000		
	SUBTOTAL FOR OTHR SER&CHR				12,960				14,806		1,846-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,600			1-			7,600-
		613 DATA PROCESSING EQUIPMENT	1		1,000			1-			1,000-
		615 PRINTING CONTRACTS			400						400-
		622 TEMPORARY SERVICES			540						540-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,330			1-			1,330-
	SUBTOTAL FOR CNTRCTL SVCS				3	10,870			3-		10,870-
	SUBTOTAL FOR BUDGET CODE 0501				3	155,000			3-	19,606	135,394-
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND											
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			378,045						378,045-
	SUBTOTAL FOR CNTRCTL SVCS				378,045						378,045-
	SUBTOTAL FOR BUDGET CODE 0503				378,045						378,045-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20						20-
	SUBTOTAL FOR SUPPLYS&MATL				20						20-
30	PROPTY&EQUIP	337 BOOKS-OTHER			10						10-
	SUBTOTAL FOR PROPTY&EQUIP				10						10-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		1,970				1,970-
		SUBTOTAL FOR OTHR SER&CHR		1,970				1,970-
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		139,968				139,968-
		SUBTOTAL FOR CNTRCTL SVCS		139,968				139,968-
		SUBTOTAL FOR BUDGET CODE 0506		141,968				141,968-
BUDGET CODE: 0526 WPA HOPPER HOME CENTER								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	431,607		1-		431,607-
		SUBTOTAL FOR CNTRCTL SVCS	1	431,607		1-		431,607-
		SUBTOTAL FOR BUDGET CODE 0526	1	431,607		1-		431,607-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,188			2,688	1,500-
		117 POSTAGE		775			1,741	966
		199 DATA PROCESSING SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		5,263			4,429	834-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,285				1,285-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314 OFFICE FURITURE		3,000				3,000-
		315 OFFICE EQUIPMENT		894				894-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		13,100			2,000	11,100-
		SUBTOTAL FOR PROPTY&EQUIP		24,279			2,000	22,279-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,150				1,150-
		402 TELEPHONE & OTHER COMMUNICATNS		2,349			1,349	1,000-
		403 OFFICE SERVICES		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		16,000			6,000	10,000-
		413 RENTAL-DATA PROCESSING EQUIP		727				727-
		417 ADVERTISING		1,000				1,000-
		427 DATA PROCESSING SERVICES		3,000				3,000-
		432 LEASING OF DATA PROC EQUIP		18,100			15,700	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			1,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		936				936-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500			2,000	3,500-
		SUBTOTAL FOR OTHR SER&CHR		55,262			27,049	28,213-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000		1-		1,000-
		608 MAINT & REP GENERAL	1	3,120		1-		3,120-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,000	
		613 DATA PROCESSING EQUIPMENT	2	32,000		2-		32,000-
		619 SECURITY SERVICES	1	15,000		1-		15,000-
		622 TEMPORARY SERVICES	1	365	1		365	
		SUBTOTAL FOR CNTRCTL SVCS	7	54,485	2	5-	3,365	51,120-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,905				1,905-
		SUBTOTAL FOR FXD MIS CHGS		1,905				1,905-
		SUBTOTAL FOR BUDGET CODE 0531	7	141,194	2	5-	36,843	104,351-
BUDGET CODE: 0533 VSA-CD								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1		3,614,257	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1		3,614,257	
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1		3,614,257	
BUDGET CODE: 0546 BAIL FUND								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		647,702				647,702-
		SUBTOTAL FOR CNTRCTL SVCS		647,702				647,702-
		SUBTOTAL FOR BUDGET CODE 0546		647,702				647,702-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	219,870	1		219,870	
		SUBTOTAL FOR CNTRCTL SVCS	1	219,870	1		219,870	
		SUBTOTAL FOR BUDGET CODE 0553	1	219,870	1		219,870	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	13	5,729,643	4	9-	3,890,576	1,839,067-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	13	5,729,643	4	9-	3,890,576	1,839,067-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,729,643		3,890,576	1,839,067-
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION		5,619,643		3,890,576	1,729,067-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		56,449		56,449	
OTHER CATEGORICAL		647,702			647,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,834,127		3,834,127	
FEDERAL - OTHER		520,013			520,013-
INTRA-CITY SALES		561,352			561,352-
TOTAL		5,619,643		3,890,576	1,729,067-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,445,448	38		1,405,458
SUBTOTAL FOR F/T SALARIED			38	1,445,448	38		1,405,458
03 UNSALARIED		031 UNSALARIED		4,455			4,455
SUBTOTAL FOR UNSALARIED				4,455			4,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581			581
		042 LONGEVITY DIFFERENTIAL		4,977			4,977
		047 OVERTIME		541			541
		061 SUPPER MONEY		500			500
SUBTOTAL FOR ADD GRS PAY				6,599			6,599
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,135			104,135
		053 AMOUNT TO BE SCHEDULED-PS		1,987			1,987
SUBTOTAL FOR AMT TO SCHED				106,122			106,122
SUBTOTAL FOR BUDGET CODE 0601			38	1,562,624	38		1,522,634
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,687,075	41		1,687,075
SUBTOTAL FOR F/T SALARIED			41	1,687,075	41		1,687,075
03 UNSALARIED		031 UNSALARIED		98,905			98,905
SUBTOTAL FOR UNSALARIED				98,905			98,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		6,058			6,058
		047 OVERTIME		1,200			1,200
SUBTOTAL FOR ADD GRS PAY				7,838			7,838
SUBTOTAL FOR BUDGET CODE 0602			41	1,793,818	41		1,793,818
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1		40,050
SUBTOTAL FOR F/T SALARIED			1	40,050	1		40,050
03 UNSALARIED		031 UNSALARIED		32,261			32,261
SUBTOTAL FOR UNSALARIED				32,261			32,261
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375			6,375
			46				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED					6,375		6,375	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233			14,233	
SUBTOTAL FOR FRINGE BENES					14,233		14,233	
SUBTOTAL FOR BUDGET CODE 0603			1	92,919	1		92,919	
BUDGET CODE: 0604 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		610,667			610,667	
SUBTOTAL FOR F/T SALARIED					610,667		610,667	
SUBTOTAL FOR BUDGET CODE 0604				610,667			610,667	
BUDGET CODE: 0607 PACES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	429,816	11		422,069	7,747-
SUBTOTAL FOR F/T SALARIED				11	429,816	11	422,069	7,747-
03 UNSALARIED		031 UNSALARIED		29,127			29,127	
SUBTOTAL FOR UNSALARIED					29,127		29,127	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145			2,145	
		047 OVERTIME		2,065			2,065	
SUBTOTAL FOR ADD GRS PAY					4,210		4,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,418			43,418	
SUBTOTAL FOR AMT TO SCHED					43,418		43,418	
SUBTOTAL FOR BUDGET CODE 0607			11	506,571	11		498,824	7,747-
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	205,344	7		205,344	
SUBTOTAL FOR F/T SALARIED				7	205,344	7	205,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274			4,274	
		047 OVERTIME		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY					6,438		6,438	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,876			13,876	
SUBTOTAL FOR AMT TO SCHED					13,876		13,876	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,227			60,227	
SUBTOTAL FOR FRINGE BENES					60,227		60,227	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0608			7	285,885	7		285,885	
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	575,274	17		575,274	
SUBTOTAL FOR F/T SALARIED			17	575,274	17		575,274	
03 UNSALARIED		031 UNSALARIED		34,760			34,760	
SUBTOTAL FOR UNSALARIED				34,760			34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584			1,584	
		047 OVERTIME		16,239			16,239	
SUBTOTAL FOR ADD GRS PAY				17,823			17,823	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,536			35,536	
SUBTOTAL FOR AMT TO SCHED				35,536			35,536	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721			95,721	
SUBTOTAL FOR FRINGE BENES				95,721			95,721	
SUBTOTAL FOR BUDGET CODE 0610			17	759,114	17		759,114	
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,222	6		247,222	
SUBTOTAL FOR F/T SALARIED			6	247,222	6		247,222	
03 UNSALARIED		031 UNSALARIED		24,167			24,167	
SUBTOTAL FOR UNSALARIED				24,167			24,167	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,312			7,312	
SUBTOTAL FOR AMT TO SCHED				7,312			7,312	
SUBTOTAL FOR BUDGET CODE 0611			6	278,701	6		278,701	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,908	5		136,908	
SUBTOTAL FOR F/T SALARIED			5	136,908	5		136,908	
03 UNSALARIED		031 UNSALARIED		6,296			6,296	
SUBTOTAL FOR UNSALARIED				6,296			6,296	
04 ADD GRS PAY		047 OVERTIME		5,410			5,410	
			48					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				5,410			5,410	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		3,457			3,457	
SUBTOTAL FOR AMT TO SCHED				3,457			3,457	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		31,144			31,144	
SUBTOTAL FOR FRINGE BENES				31,144			31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	183,215	5		183,215	
BUDGET CODE: 0614 LONG TERM CARE								
01	F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0614								
BUDGET CODE: 0616 VIDEO DISPLAY TERMINAL								
01	F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0616								
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS		87,585				87,585-
SUBTOTAL FOR F/T SALARIED				87,585				87,585-
SUBTOTAL FOR BUDGET CODE 0618				87,585				87,585-
TOTAL FOR OFFICE OF LABOR RELATIONS			126	6,161,099	126		6,025,777	135,322-
TOTAL FOR OFF OF LABOR RELATIONS-PS			126	6,161,099	126		6,025,777	135,322-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	6,161,099	126	6,025,777	135,322-
FINANCIAL PLAN SAVINGS		258,615		258,615	
APPROPRIATION	126	6,419,714	126	6,284,392	135,322-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,251,045		4,163,308	87,737-
OTHER CATEGORICAL		2,100,669		2,053,084	47,585-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		6,419,714		6,284,392	135,322-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4110	COMMUNITY ASSISTANT	D 214	56056			1	1	22,907-28,331	28,103	28,103
1002	ASSOCIATE STAFF ANALYST	D 214	12627	1	38,374	1		47,485-70,549	43,919	5,545
1003	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	2	88,155	2		36,365-59,816	106,643	18,488
1004	CLERICAL ASSOCIATE	D 214	10251	1	27,275	1		20,095-42,184	23,534	-3,741
1007	CLERICAL ASSOCIATE	D 214	10251	1	36,640	1		20,095-42,184	45,441	8,801
1008	ADM S/ANALYST	D 214	10026	2	144,212	2		33,000-156000	145,570	1,358
1010	OFFICE MACHINE AIDE	D 214	11702	1	22,390		-1	22,768-32,077		-22,390
1110	STAFF ANALYST	D 214	12626	1	48,093		-1	41,512-53,684		-48,093
1115	DIRECTOR OF MUNICIPAL LABOR R	D 214	13339	1	136,990	1		33,000-113500	162,800	25,810
1183	ADMINISTRATIVE MANAGER	D 214	10025	1	122,554	1		33,000-156000	161,278	38,724
1235	COUNSEL (OMLR)	D 214	30159	1	101,455	1		33,000-113500	125,000	23,545
1255	001FULL YEAR POSITIONS	D 214	13338	1	98,356	1		33,000-113500	116,532	18,176
1260	ADMINISTRATIVE STAFF ANALYST	D 214	10026	3	126,578	3		33,000-156000	148,264	21,686
1307	ASSISTANT CITY DIRECTOR OF	D 214	13338	3	238,779	3		33,000-113500	266,780	28,001
1308	ASSISTANT CITY DIRECTOR OF	D 214	13338	1	67,990	1		33,000-113500	61,015	-6,975
1320	001FULL YEAR POSITIONS	D 214	30158	1	85,033	1		33,000-113500	105,000	19,967
1455	ASSOCIATE STAFF ANALYST	D 214	12627	3	137,027	1	-2	47,485-70,549	34,451	-102,576
1545	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	5	213,636	5		36,365-59,816	194,281	-19,355
1617	STAFF ANALYST	D 214	12626	2	78,891	2		41,512-53,684	80,485	1,594
1719	CLERICAL ASSOCIATE	D 002	10251	1	24,083	1		20,095-42,184	31,633	7,550
1873	CLERICAL ASSOCIATE	D 214	10251	3	70,878	3		20,095-42,184	103,839	32,961
1896	CLERICAL ASSOCIATE	D 214	10251	1	42,545		-1	20,095-42,184		-42,545
1900	WORD PROCESSOR	D 214	10302	2	66,359	2		23,534-39,588	68,573	2,214
1940	DEPUTY ASSISTANT COUNSEL (OML	D 214	06361	6	299,239	5	-1	36,063-40,228	273,814	-25,425
2000	EMPLOYEE HEALTH BENEFITS PROG	D 214	05346	1	106,115	1		39,154-156000	101,786	-4,329
2002	ADMINISTRATIVE STAFF ANALYST	D 214	10026	2	147,626	2		33,000-156000	147,268	-358
2005	COMPREHENSIVE HEALTH	D 214	56067	1	34,381	1		28,000-36,654	42,816	8,435
2018	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	4	150,880	4		36,365-59,816	182,942	32,062
2030	C/A	D 214	10251	14	489,562	12	-2	20,095-42,184	388,033	-101,529
2056	CLERICAL ASSOCIATE	D 002	10251	3	68,129	3		20,095-42,184	77,563	9,434
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	1	84,988	1		33,000-156000	97,344	12,356
2058	ADMINISTRATIVE AUDITOR OF ACC	D 214	10008	1	44,670	1		39,154-156000	51,125	6,455
2059	ASSOCIATE STAFF ANALYST	D 214	12627	2	95,369	2		47,485-70,549	99,485	4,116
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	3	96,472	3		35,083-45,821	116,158	19,686
2062	*ASSISTANT ACCOUNTANT	D 214	40505	1	27,869	1		31,062-38,912	31,576	3,707
2063	ASSOCIATE ACCOUNTANT (INCL. O	D 214	40517	2	80,301	2		43,255-60,175	93,184	12,883
2078	SECRETARY	D 214	10252	1	35,912	1		22,768-42,184	45,011	9,099
2096	INSURANCE ADVISER (HEALTH)	D 214	40236	2	64,988	2		37,764-51,076	79,696	14,708
2098	COMMUNITY ASSOCIATE	D 214	56057	1	25,866	1		26,998-42,839	29,306	3,440
2099	COMMUNITY ASSISTANT	D 214	56056	1	25,866	1		22,907-28,331	29,306	3,440
2100	ADMINISTRATIVE MANAGER	D 214	10025	1	61,800	1		33,000-156000	72,303	10,503
3000	*ADMINISTRATIVE STAFF ANALYST	D 214	10026	1	66,746	1		33,000-156000	52,791	-13,955
3003	ASSOCIATE STAFF ANALYST	D 214	12627	1	55,859		-1	47,485-70,549		-55,859
3010	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	2	89,277	2		36,365-59,816	89,796	519

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
3011	CLERICAL ASSOCIATE	D 214	10251	3	55,145	2	-1	20,095-42,184	65,342	10,197
3020	COMPUTER ASSOCIATE (SOFTWARE)	D 214	13631	2	116,741	1	-1	51,429-75,286	68,563	-48,178
3025	COMPUTER PROGRAMMER ANALYST	D 214	13651	1	36,773	1		39,564-56,235	41,818	5,045
3050	*WORD PROCESSOR (LEVEL 1 AND	D 214	10302	2	52,230	1	-1	23,534-39,588	84,000	31,770
4004	CLERICAL ASSOCIATE	D 214	10251	1	32,124	1		20,095-42,184	36,549	4,425
4005	INSURANCE ADVISOR (HEALTH)	D 214	40236	3	76,218	3		37,764-51,076	156,520	80,302
4020	CLERICAL ASSOCIATE	D 214	10251	2	62,189	1	-1	20,095-42,184	43,255	-18,934
4021	COMPUTER PROGRAMMER ANALYST	D 214	13651	1	26,209	1		39,564-56,235	33,257	7,048
5001	ADMINISTRATIVE MANAGER	D 214	10025	1	89,900	1		33,000-156000	106,506	16,606
5002	ASSOCIATE STAFF ANALYST	D 214	12627	1	46,830	1		47,485-70,549	73,750	26,920
5004	CLERICAL ASSOCIATE	D 214	10251	9	220,122	7	-2	20,095-42,184	351,441	131,319
5005	ACCOUNTANT	D 214	40510	1	21,313		-1	35,083-45,821		-21,313
5006	COMMUNITY ASSISTANT	D 214	56056	1	34,920	1		22,907-28,331	43,255	8,335
5008	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	1	55,859		-1	36,365-59,816		-55,859
5010	OFFICE MACHINE AIDE	D 214	11702	2	39,678		-2	22,768-32,077		-39,678
5011	CLERICAL ASSOCIATE	D 214	10251	1	21,793		-1	20,095-42,184		-21,793
6002	COMMUNITY ASSISTANT	D 214	56056	1	24,805	1		22,907-28,331	30,903	6,098
6004	EMPLOYEE ASSISTANCE PROGRAM S	D 214	06408	1	34,593	6	5	27,523-45,138	268,227	233,634
7000	DEPUTY ASSISTANT COUNSEL (OML	D 002	06361		26,636			36,063-40,228		-26,636
7001	DEPUTY ASSISTANT COUNSEL (OML	D 002	06361	1	38,373	1		36,063-40,228	43,919	5,546
8001	ADMINISTRATIVE MANAGER	D 214	10025	1	44,878	1		33,000-156000	57,325	12,447
8011	CLERICAL ASSOCIATE	D 214	10251	4	37,731	2	-2	20,095-42,184	81,700	43,969
9000	CLERICAL ASSOCIATE	D 002	10251		47,196			20,095-42,184		-47,196
	SUBTOTAL FOR OBJECT 001			129	5,410,464	113	-16		5,740,774	330,310
	POSITION SCHEDULE FOR U/A 061			129	5,410,464	113	-16		5,740,774	330,310

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0606 EAP Project Liberty										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	207,738					207,738-
SUBTOTAL FOR OTHR SER&CHR					207,738					207,738-
SUBTOTAL FOR BUDGET CODE 0606					207,738					207,738-
BUDGET CODE: 0615 Teacher's Retirement System										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	38,232					38,232-
SUBTOTAL FOR OTHR SER&CHR					38,232					38,232-
SUBTOTAL FOR BUDGET CODE 0615					38,232					38,232-
TOTAL FOR					245,970					245,970-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	8,953				8,953	
			100	SUPPLIES + MATERIALS - GENERAL	5,028				6,000	972
			101	PRINTING SUPPLIES	800				800	
			199	DATA PROCESSING SUPPLIES	966				966	
SUBTOTAL FOR SUPPLYS&MATL					15,747				16,719	972
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,000				1,000	
			314	OFFICE FURITURE	3,396				494	2,902-
			315	OFFICE EQUIPMENT	1,000				1,000	
			337	BOOKS-OTHER	3,856				3,856	
SUBTOTAL FOR PROPTY&EQUIP					9,252				6,350	2,902-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000				5,000	
			402	TELEPHONE & OTHER COMMUNICATNS	19,040				19,040	
			403	OFFICE SERVICES	8,000				8,000	
			412	RENTALS OF MISC.EQUIP	22,945				12,324	10,621-
			417	ADVERTISING	300					300-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000				5,000	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000				1,000	
SUBTOTAL FOR OTHR SER&CHR					61,285				50,364	10,921-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1,500	1			1,500	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	33,770	1		87,622	53,852
		SUBTOTAL FOR CNTRCTL SVCS	2	35,270	2		89,122	53,852
		SUBTOTAL FOR BUDGET CODE 0602	2	121,554	2		162,555	41,001
BUDGET CODE: 0604 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,947			8,947	
		100 SUPPLIES + MATERIALS - GENERAL		9,500			9,500	
		101 PRINTING SUPPLIES		713			700	13-
		106 MOTOR VEHICLE FUEL		1,500			1,000	500-
		117 POSTAGE		100			100	
		199 DATA PROCESSING SUPPLIES		627			627	
		SUBTOTAL FOR SUPPLYS&MATL		21,387			20,874	513-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,053			1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832			832	
		314 OFFICE FURITURE		2,006			310	1,696-
		315 OFFICE EQUIPMENT		1,190			1,190	
		337 BOOKS-OTHER		46,217			16,850	29,367-
		SUBTOTAL FOR PROPTY&EQUIP		51,298			20,235	31,063-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987			71,987	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000	
		400 CONTRACTUAL SERVICES-GENERAL		48,439			10,592	37,847-
		402 TELEPHONE & OTHER COMMUNICATNS		523			523	
		403 OFFICE SERVICES		18,196			10,000	8,196-
		412 RENTALS OF MISC.EQUIP		45,569			8,900	36,669-
		414 RENTALS - LAND BLDGS & STRUCTS		1,532,266			1,532,266	
		417 ADVERTISING		200			500	300
		427 DATA PROCESSING SERVICES		5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,728,180			1,645,768	82,412-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,358	1		1,358	
		622 TEMPORARY SERVICES	1	24,000	1		20,000	4,000-
		624 CLEANING SERVICES	1	32,436	1		28,228	4,208-
		682 PROF SERV LEGAL SERVICES			2	2	15,000	15,000
		686 PROF SERV OTHER			1	1	20,924	20,924
		SUBTOTAL FOR CNTRCTL SVCS	3	57,794	6	3	85,510	27,716
		SUBTOTAL FOR BUDGET CODE 0604	3	1,858,659	6	3	1,772,387	86,272-

BUDGET CODE: 0607 PACES

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000	
		199 DATA PROCESSING SUPPLIES			500				500	
		SUBTOTAL FOR SUPPLYS&MATL			1,500				1,500	
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT							220	220
		315 OFFICE EQUIPMENT							500	500
		332 PURCH DATA PROCESSING EQUIPT			295				500	205
		SUBTOTAL FOR PROPTY&EQUIP			295				1,220	925
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,264				280	6,984-
		403 OFFICE SERVICES			400				400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			37,824				37,824	
		SUBTOTAL FOR OTHR SER&CHR			45,488				38,504	6,984-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		662	1			662	
		686 PROF SERV OTHER				1	1		300	300
		SUBTOTAL FOR CNTRCTL SVCS	1		662	2	1		962	300
		SUBTOTAL FOR BUDGET CODE 0607	1		47,945	2	1		42,186	5,759-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0618			25,000					25,000-
TOTAL FOR OFFICE OF LABOR RELATIONS			6		2,053,158	10	4		1,977,128	76,030-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			6		2,299,128	10	4		1,977,128	322,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,299,128	94,887	1,977,128	322,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,299,128		1,977,128	322,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		2,028,158		1,977,128	51,030-
OTHER CATEGORICAL		270,970			270,970-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,299,128		1,977,128	322,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,914	10		435,914
		SUBTOTAL FOR F/T SALARIED	10	435,914	10		435,914
		SUBTOTAL FOR BUDGET CODE 0710	10	435,914	10		435,914
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	435,914	10		435,914
TOTAL FOR NYC COMM TO THE UN-PS			10	435,914	10		435,914

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	435,914	10	435,914	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	435,914	10	435,914	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		435,914		435,914	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		435,914		435,914	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1346	ADMINISTRATIVE BUSINESS PROMO	D 002	10009			1	1	39,154-156000	61,662	61,662
1300	ADMINISTRATIVE MANAGER	D 002	10025	1	151,424		-1	33,000-156000		-151,424
1345	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	97,626	1		33,000-156000	97,626	
1350	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	37,760	1		-	37,760	
1355	STAFF ASSISTANT (OFFICE OF TH	D 002	06393			1	1	-	59,757	59,757
1360	ADMINISTRATIVE MANAGER	D 002	10025	1	62,315	1		33,000-156000	62,315	
1696	DIRECTOR, SISTER-CITY PROGRAM	D 002	05443	1	64,874		-1	39,154-156000		-64,874
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	3	69,074	3		-	111,565	42,491
	SUBTOTAL FOR OBJECT 001			8	483,073	8			430,685	-52,388
	POSITION SCHEDULE FOR U/A 070			8	483,073	8			430,685	-52,388

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,855			10,125	3,270
		101 PRINTING SUPPLIES		200			200	
		117 POSTAGE		1,500			1,500	
		170 CLEANING SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLYS&MATL				9,155			11,925	2,770
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		315 OFFICE EQUIPMENT		710			710	
		332 PURCH DATA PROCESSING EQUIPT		100			100	
		337 BOOKS-OTHER		150			150	
SUBTOTAL FOR PROPTY&EQUIP				1,060			1,060	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		14,790			14,790	
		400 CONTRACTUAL SERVICES-GENERAL		143			143	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		1,300			1,300	
		412 RENTALS OF MISC.EQUIP		4,600			4,600	
		414 RENTALS - LAND BLDGS & STRUCTS		114,078			114,078	
		417 ADVERTISING		260				260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343			343	
		453 OVERNIGHT TRVL EXP-GENERAL		2,360				2,360-
SUBTOTAL FOR OTHR SER&CHR				138,374			135,754	2,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150				150-
		608 MAINT & REP GENERAL	1	280	1		280	
		622 TEMPORARY SERVICES	1	200	1		200	
		660 ECONOMIC DEVELOPMENT	1	63	1		63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1		52	
SUBTOTAL FOR CNTRCTL SVCS				4	745	4	595	150-
SUBTOTAL FOR BUDGET CODE 0714				4	149,334	4	149,334	
BUDGET CODE: 0715 U.N. COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,950				9,950-
SUBTOTAL FOR SUPPLYS&MATL					9,950			9,950-
SUBTOTAL FOR BUDGET CODE 0715					9,950			9,950-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			4	159,284	4		149,334	9,950-
			60					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR NYC COMM TO THE UN-OTPS					4	159,284		4		149,334		9,950-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,790	159,284	14,790	149,334	9,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,284		149,334	9,950-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		149,334		149,334	
OTHER CATEGORICAL		9,950			9,950-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,284		149,334	9,950-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 080 ADULT LITERACY PROGRAM-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC	POS	MIN-MAX	RATE	ANNUAL RATE	INC/DEC	RATE
	OBJECT: 001 FULL YEAR POSITIONS												
1105	MAYORAL OFFICE ASSISTANT	D 002	06405	1	30,642			-1		-			-30,642
	SUBTOTAL FOR OBJECT 001			1	30,642			-1					-30,642
	POSITION SCHEDULE FOR U/A 080			1	30,642			-1					-30,642

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 081 ADULT LITERACY PROGRAM-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC											
BUDGET CODE: 0814 LITERACY ASSISTANCE											
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		525,997	1		105,000	420,997-
		SUBTOTAL FOR CNTRCTL SVCS	1		1		525,997	1		105,000	420,997-
		SUBTOTAL FOR BUDGET CODE 0814	1		1		525,997	1		105,000	420,997-
		TOTAL FOR D/M FOR HUMAN SVC	1		1		525,997	1		105,000	420,997-
		TOTAL FOR ADULT LITERACY PROGRAM-OTPS	1		1		525,997	1		105,000	420,997-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 081 ADULT LITERACY PROGRAM-OTPS

ADULT LITERACY PROGRAM-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		525,997		105,000	420,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		525,997		105,000	420,997-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		525,997		105,000	420,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		525,997		105,000	420,997-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,568	1		66,568
SUBTOTAL FOR F/T SALARIED			1	66,568	1		66,568
SUBTOTAL FOR BUDGET CODE 2617			1	66,568	1		66,568
TOTAL FOR			1	66,568	1		66,568
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	232,815	5		196,820 35,995-
SUBTOTAL FOR F/T SALARIED			5	232,815	5		196,820 35,995-
SUBTOTAL FOR BUDGET CODE 2610			5	232,815	5		196,820 35,995-
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,125	3		122,125 1,000
SUBTOTAL FOR F/T SALARIED			3	121,125	3		122,125 1,000
SUBTOTAL FOR BUDGET CODE 2613			3	121,125	3		122,125 1,000
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,000	1		52,983 17,983
SUBTOTAL FOR F/T SALARIED			1	35,000	1		52,983 17,983
SUBTOTAL FOR BUDGET CODE 2615			1	35,000	1		52,983 17,983
TOTAL FOR D/M FOR HUMAN SVC			9	388,940	9		371,928 17,012-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			10	455,508	10		438,496 17,012-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	455,508	10	438,496	17,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	455,508	10	438,496	17,012-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		232,815		196,820	35,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,568		66,568	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		156,125		175,108	18,983
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		455,508		438,496	17,012-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	ADMINISTRATIVE MANAGER	D 002	10025	1	90,400		-1	33,000-156000		-90,400
1155	ADMINISTRATIVE STAFF ANALYST	D 002	10026		3,426			33,000-156000		-3,426
1160	DIRECTOR, NYC MAYOR'S OFFICE	D 002	60844	1	28,233		-1	39,154-156000		-28,233
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	4	86,320	3	-1	-	79,012	-7,308
1605	MAYORAL PROGRAM COORDINATOR (	D 002	06423	3	119,896	2	-1	19,671-40,294	122,959	3,063
1877	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	1	50,000	1		39,154-156000	90,000	40,000
1887	ADMINISTRATIVE ARCHITECT	D 002	10004	1	67,972		-1	39,154-156000		-67,972
1975	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	1	27,419		-1	-		-27,419
5002	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	54,688		-1	19,671-40,294		-54,688
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	2	64,010	2		-	64,010	
	SUBTOTAL FOR OBJECT 001			15	592,364	8	-7		355,981	-236,383
	POSITION SCHEDULE FOR U/A 260			15	592,364	8	-7		355,981	-236,383

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63				63	
			100 SUPPLIES + MATERIALS - GENERAL						772	772
			117 POSTAGE						292	292
			199 DATA PROCESSING SUPPLIES						228	228
SUBTOTAL FOR SUPPLYS&MATL					63				1,355	1,292
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		21,084				300	20,784-
			332 PURCH DATA PROCESSING EQUIPT		2,298				205	2,093-
			337 BOOKS-OTHER						200	200
SUBTOTAL FOR PROPTY&EQUIP					23,382				705	22,677-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						420	420
			412 RENTALS OF MISC.EQUIP						1,003	1,003
			451 NON OVERNIGHT TRVL EXP-GENERAL						200	200
			452 NON OVERNIGHT TRVL EXP-SPECIAL						300	300
			453 OVERNIGHT TRVL EXP-GENERAL						300	300
SUBTOTAL FOR OTHR SER&CHR									2,223	2,223
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		9,122					9,122-
			683 PROF SERV ENGINEER & ARCHITECT			1		1	5,192	5,192
SUBTOTAL FOR CNTRCTL SVCS					9,122				5,192	3,930-
SUBTOTAL FOR BUDGET CODE 2613					32,567				9,475	23,092-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		354				4,879	4,525
			117 POSTAGE						277	
			199 DATA PROCESSING SUPPLIES		700				100	600-
SUBTOTAL FOR SUPPLYS&MATL					1,331				5,256	3,925
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17				17	
			315 OFFICE EQUIPMENT		953				100	853-
			337 BOOKS-OTHER		2,892				1,367	1,525-
SUBTOTAL FOR PROPTY&EQUIP					3,862				1,484	2,378-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151				151	
			400 CONTRACTUAL SERVICES-GENERAL		148				148	
			402 TELEPHONE & OTHER COMMUNICATNS		292				292	
			403 OFFICE SERVICES		14				14	
			412 RENTALS OF MISC.EQUIP		3,077				4,930	1,853
			417 ADVERTISING		200				200	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,100				100		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100				100		
		453	OVERNIGHT TRVL EXP-GENERAL			750				750		
		454	OVERNIGHT TRVL EXP-SPECIAL			250				250		
		SUBTOTAL FOR OTHR SER&CHR				6,082				6,935		853
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		21	1			21		
		615	PRINTING CONTRACTS			3,000						3,000-
		622	TEMPORARY SERVICES	1		7,350	1			8,450		1,100
		682	PROF SERV LEGAL SERVICES	1		1,000	1			1,000		
		SUBTOTAL FOR CNTRCTL SVCS				11,371	3			9,471		1,900-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			500						500-
		SUBTOTAL FOR FXD MIS CHGS				500						500-
		SUBTOTAL FOR BUDGET CODE 2614				23,146	3			23,146		
BUDGET CODE: 2615 PROJECT OPEN HOUSE												
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2		613,246	2			179,271		433,975-
		SUBTOTAL FOR CNTRCTL SVCS				613,246	2			179,271		433,975-
		SUBTOTAL FOR BUDGET CODE 2615				613,246	2			179,271		433,975-
TOTAL FOR D/M FOR HUMAN SVC				5		668,959	6	1		211,892		457,067-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				5		668,959	6	1		211,892		457,067-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	668,959	214	211,892	457,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		668,959		211,892	457,067-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,146		23,146	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		645,813		188,746	457,067-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		668,959		211,892	457,067-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,941	7		257,886
SUBTOTAL FOR F/T SALARIED			7	259,941	7		257,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134			134
SUBTOTAL FOR ADD GRS PAY				134			134
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		422			422
SUBTOTAL FOR AMT TO SCHED				422			422
SUBTOTAL FOR BUDGET CODE 2710			7	260,497	7		258,442
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			7	260,497	7		258,442
TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS			7	260,497	7		258,442

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	260,497	7	258,442	2,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	260,497	7	258,442	2,055-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		260,497		258,442	2,055-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		260,497		258,442	2,055-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1457	ADMINISTRATIVE MANAGER	D 002	10025			1	1	33,000-156000	68,000	68,000
1454	EXEC DIREC OF VOLUNTEER COOD	D 002	05407	1	73,220		-1	39,154-156000		-73,220
1455	DEP DIR OF VOL COORD COUNCIL	D 002	05411	1	55,565	1		39,154-156000	55,565	
1456	ASSISTANT DIRECTOR OF VOLUNTA	D 002	05412	1	43,201	1		30,441-45,663	41,961	-1,240
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	4	83,500	2	-2	-	56,357	-27,143
1870	CLERICAL ASSOCIATE	D 002	10251	1	30,851	1		20,095-42,184	30,851	
	SUBTOTAL FOR OBJECT 001			8	286,337	6	-2		252,734	-33,603
	POSITION SCHEDULE FOR U/A 270			8	286,337	6	-2		252,734	-33,603

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL											
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,926				4,686		760
		117 POSTAGE			1,157				1,157		
	SUBTOTAL FOR SUPPLYS&MATL				5,083				5,843		760
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,040				1,040		
		337 BOOKS-OTHER			220				220		
	SUBTOTAL FOR PROPTY&EQUIP				1,260				1,260		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			99				99		
		403 OFFICE SERVICES			780				20		760-
		412 RENTALS OF MISC.EQUIP			3,356				3,356		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,677				3,377		700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200				200		
		453 OVERNIGHT TRVL EXP-GENERAL			700						700-
	SUBTOTAL FOR OTHR SER&CHR				7,812				7,052		760-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		250	1			250		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,300	1			1,300		
		660 ECONOMIC DEVELOPMENT	1		450	1			450		
		686 PROF SERV OTHER	1		1,200	1			1,200		
	SUBTOTAL FOR CNTRCTL SVCS				3,200	4			3,200		
SUBTOTAL FOR BUDGET CODE 2714			4		17,355	4			17,355		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4		17,355	4			17,355		
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS			4		17,355	4			17,355		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,355		17,355	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,355		17,355	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		17,355		17,355	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,355		17,355	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2810 OFFICE OF CONSTRUCTION							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2810							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2817							
TOTAL FOR SENIOR ADVISOR TO MAYOR							
TOTAL FOR OFFICE OF CONSTRUCTION-PS							

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,509,497	24	1,509,497	
FINANCIAL PLAN SAVINGS		4,429-		4,429-	
APPROPRIATION	24	1,505,068	24	1,505,068	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,505,068		1,505,068	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,505,068		1,505,068	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1026	MAYORAL PROGRAM COORDINATOR	D 002	06423	1	52,586		-1	19,671-40,294		-52,586
1099	DIRECTOR OF THE CITY'S OFFICE	D 002	05047	1	71,003		-1	39,154-156000		-71,003
1701	CONSTRUCTION MANAGEMENT CONSU	D 002	06410	1	82,273		-1	39,154-156000		-82,273
1702	ADMINISTRATIVE STAFF ANALYST	D 002	10026	2	230,000		-2	33,000-156000		-230,000
1703	ADMINISTRATIVE PROJECT MANAGE	D 002	83008	1	90,398	2	1	39,154-156000	169,457	79,059
1704	ADMINISTRATIVE PROJECT COORDI	D 002	10030	1	75,084		-1	33,000-113500		-75,084
1705	SR PROJECT PLANNER (MA)	D 002	05482	5	206,350		-5	-		-206,350
1706	ADMINISTRATIVE CONSTRUCTION P	D 002	82991	1	76,890		-1	39,154-156000		-76,890
1707	ADMINISTRATIVE ARCHITECT	D 002	10004	1	82,025		-1	39,154-156000		-82,025
1710	PROJECT PLANNER (MA)	D 002	05481	2	78,511		-2	-		-78,511
1711	MAYORAL PROGRAM COORDINATOR (	D 002	06423	4	200,793		-4	19,671-40,294		-200,793
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	3	95,176	1	-2	-	40,272	-54,904
1735	RESEARCH PROJECTS COORDINATOR	D 002	05277	1	60,101		-1	33,000-113500		-60,101
1740	SECRETARY	D 002	12851	1	42,984		-1	-156000		-42,984
1830	ADMINISTRATIVE MANAGER	D 002	10025	2	145,467		-2	33,000-156000		-145,467
	SUBTOTAL FOR OBJECT 001			27	1,589,641	3	-24		209,729	-1,379,912
	POSITION SCHEDULE FOR U/A 280			27	1,589,641	3	-24		209,729	-1,379,912

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 281 OFFICE OF CONSTRUCTION OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2814 OFF OF CONSTRUCTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550			550
		117 POSTAGE		936			936
		199 DATA PROCESSING SUPPLIES		769			769
SUBTOTAL FOR SUPPLYS&MATL				2,255			2,255
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		440			440
		337 BOOKS-OTHER		1,000			1,000
		338 LIBRARY BOOKS		900			900
SUBTOTAL FOR PROPTY&EQUIP				2,340			2,340
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78			78
		403 OFFICE SERVICES		1,500			1,500
		412 RENTALS OF MISC.EQUIP		12,641			12,641
		417 ADVERTISING		470			470
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		453 OVERNIGHT TRVL EXP-GENERAL		804			804
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500
SUBTOTAL FOR OTHR SER&CHR				17,593			17,593
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	645	1		645
		686 PROF SERV OTHER	1	50	1		50
SUBTOTAL FOR CNTRCTL SVCS				2	695	2	695
SUBTOTAL FOR BUDGET CODE 2814				2	22,883	2	22,883
TOTAL FOR SENIOR ADVISOR TO MAYOR				2	22,883	2	22,883
TOTAL FOR OFFICE OF CONSTRUCTION OTPS				2	22,883	2	22,883

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 281 OFFICE OF CONSTRUCTION OTPS

OFFICE OF CONSTRUCTION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,883		22,883	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,883		22,883	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		22,883		22,883	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,883		22,883	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,337,158	35		13,574-
		SUBTOTAL FOR F/T SALARIED	35	1,337,158	35	1,323,584	13,574-
03 UNSALARIED		031 UNSALARIED		23,087		23,087	
		SUBTOTAL FOR UNSALARIED		23,087		23,087	
		SUBTOTAL FOR BUDGET CODE 3420	35	1,360,245	35	1,346,671	13,574-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	35	1,360,245	35	1,346,671	13,574-
		TOTAL FOR COMMUNITY ASST UNIT-PS	35	1,360,245	35	1,346,671	13,574-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,360,245	35	1,346,671	13,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	1,360,245	35	1,346,671	13,574-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,360,245		1,346,671	13,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,360,245		1,346,671	13,574-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1090	DIRECTOR OF COMMUNITY ASSISTA	D 002	13362	1	152,500	1		39,154-156000	152,500	
1100	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	2	140,804	2		39,154-156000	135,500	-5,304
1107	CONFIDENTIAL AIDE (OFFICE OF	D 002	06516			1	1	30,000-42,000	61,547	61,547
1109	ADMINISTRATIVE MANAGER	D 002	10025	2	78,254		-2	33,000-156000		-78,254
1111	MAYORAL PROGRAM COORDINATOR (	D 002	06423	10	344,036	5	-5	19,671-40,294	262,668	-81,368
1115	DIRECTOR OF FIELD OPERATIONS	D 002	06578	1	86,272	1		39,154-156000	110,000	23,728
1150	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	4	48,318	1	-3	-	48,318	
1200	SECRETARY	D 002	12851	3	125,719	2	-1	-156000	80,229	-45,490
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	23	654,806	12	-11	-	461,355	-193,451
	SUBTOTAL FOR OBJECT 001			46	1,630,709	25	-21		1,312,117	-318,592
	POSITION SCHEDULE FOR U/A 340			46	1,630,709	25	-21		1,312,117	-318,592

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,110				8,446	5,664-
		101 PRINTING SUPPLIES							500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			325					325-
		106 MOTOR VEHICLE FUEL			11					11-
		110 FOOD & FORAGE SUPPLIES							500	500
		117 POSTAGE			3,682				8,682	5,000
		SUBTOTAL FOR SUPPLYS&MATL			18,128				18,128	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			195				427	232
		305 MOTOR VEHICLES			1					1-
		314 OFFICE FURITURE			3,500					3,500-
		332 PURCH DATA PROCESSING EQUIPT							1,700	1,700
		337 BOOKS-OTHER							1,100	1,100
		SUBTOTAL FOR PROPTY&EQUIP			3,696				3,227	469-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			44,067				44,067	
		402 TELEPHONE & OTHER COMMUNICATNS			1,290				290	1,000-
		403 OFFICE SERVICES			1,150					1,150-
		412 RENTALS OF MISC.EQUIP			13,618				18,918	5,300
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300				1,000	300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600	
		453 OVERNIGHT TRVL EXP-GENERAL			255				255	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,300				2,300	
		SUBTOTAL FOR OTHR SER&CHR			64,580				67,430	2,850
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		532	1			1,200	668
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1			3,854	1,854
		613 DATA PROCESSING EQUIPMENT			2,000					2,000-
		615 PRINTING CONTRACTS	1		1,880	1			2,412	532
		622 TEMPORARY SERVICES	1		3,750	1			3,750	
		686 PROF SERV OTHER	1		3,435			1-		3,435-
		SUBTOTAL FOR CNTRCTL SVCS	5		13,597	4		1-	11,216	2,381-
		SUBTOTAL FOR BUDGET CODE 3424	5		100,001	4		1-	100,001	
BUDGET CODE: 3430 STOP THE VIOLENCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,400				1,400	
		101 PRINTING SUPPLIES			2,000				2,000	
		117 POSTAGE			20,120				20,120	
		199 DATA PROCESSING SUPPLIES			3,230				3,230	
		SUBTOTAL FOR SUPPLYS&MATL			26,750				26,750	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30		PROPTY&EQUIP									
	315	OFFICE EQUIPMENT			100				100		
	332	PURCH DATA PROCESSING EQUIPT			1,000				1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,100				1,100		
60		CNTRCTL SVCS									
	678	PAYMENTS TO DELEGATE AGENCIES	1		745,596	1			745,596		
	686	PROF SERV OTHER	1		9,900	1			9,900		
		SUBTOTAL FOR CNTRCTL SVCS	2		755,496	2			755,496		
		SUBTOTAL FOR BUDGET CODE 3430	2		783,346	2			783,346		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7		883,347	6		1-	883,347		
		TOTAL FOR COMMUNITY ASST UNIT-OTPS	7		883,347	6		1-	883,347		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,067	883,347	44,067	883,347	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		883,347		883,347	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		883,347		883,347	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		883,347		883,347	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	168,928	3		138,128	30,800-
		SUBTOTAL FOR F/T SALARIED		3	168,928	3		138,128	30,800-
03 UNSALARIED		031 UNSALARIED						30,800	30,800
		SUBTOTAL FOR UNSALARIED						30,800	30,800
		SUBTOTAL FOR BUDGET CODE 3510		3	168,928	3		168,928	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		3	168,928	3		168,928	
		TOTAL FOR COMM STATUS OF WOMEN-PS		3	168,928	3		168,928	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

COMM STATUS OF WOMEN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,928	3	168,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,928	3	168,928	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		168,928		168,928	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,928		168,928	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1100	ADMINISTRATIVE COMMUNITY RELA	D 002	10022			1	1	39,154-156000	90,000	90,000
1270	ADMINISTRATIVE MANAGER	D 002	10025	1	75,013		-1	33,000-156000		-75,013
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	1	43,264		-1	-		-43,264
1625	MAYORAL PROGRAM COORDINATOR (	D 002	06423	2	25,739	2		19,671-40,294	72,562	46,823
	SUBTOTAL FOR OBJECT 001			4	144,016	3	-1		162,562	18,546
	POSITION SCHEDULE FOR U/A 350			4	144,016	3	-1		162,562	18,546

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,171				569 2,602-
		117 POSTAGE						770 770
		SUBTOTAL FOR SUPPLYS&MATL		3,171				1,339 1,832-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER						100 100
		SUBTOTAL FOR PROPTY&EQUIP						100 100
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL						594 594
		402 TELEPHONE & OTHER COMMUNICATNS		100				100
		403 OFFICE SERVICES						276 276
		412 RENTALS OF MISC.EQUIP		7,092				2,860 4,232-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				300 700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500 500
		453 OVERNIGHT TRVL EXP-GENERAL						194 194
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000 1,000
		SUBTOTAL FOR OTHR SER&CHR		8,192				5,824 2,368-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES			1	1		4,100 4,100
		SUBTOTAL FOR CNTRCTL SVCS			1	1		4,100 4,100
		SUBTOTAL FOR BUDGET CODE 3514		11,363	1	1		11,363
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		11,363	1	1		11,363
		TOTAL FOR COMM STATUS OF WOMEN-OTPS		11,363	1	1		11,363

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

COMM STATUS OF WOMEN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,363		11,363	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,363		11,363	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,363		11,363	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,363		11,363	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 IFA-OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1		50,000
SUBTOTAL FOR F/T SALARIED			1	50,000	1		50,000
SUBTOTAL FOR BUDGET CODE 3812			1	50,000	1		50,000
TOTAL FOR			1	50,000	1		50,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,216,239	70		3,096,131
SUBTOTAL FOR F/T SALARIED			70	3,216,239	70		3,096,131
03 UNSALARIED		031 UNSALARIED		66,070			66,070
SUBTOTAL FOR UNSALARIED				66,070			66,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347			1,347
		046 TERMINAL LEAVE		3,525			3,525
		047 OVERTIME		16,863			16,863
SUBTOTAL FOR ADD GRS PAY				21,735			21,735
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,360			2,360
SUBTOTAL FOR AMT TO SCHED				2,360			2,360
SUBTOTAL FOR BUDGET CODE 3810			70	3,306,404	70		3,186,296
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	890,365	21		890,365
SUBTOTAL FOR F/T SALARIED			21	890,365	21		890,365
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67			67
SUBTOTAL FOR ADD GRS PAY				67			67
SUBTOTAL FOR BUDGET CODE 3860			21	890,432	21		890,432
TOTAL FOR D/M FOR OPERATIONS			91	4,196,836	91		4,076,728
			93				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OFFICE OF OPERATIONS-PS				92		4,246,836	92			4,126,728		120,108-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	4,246,836	92	4,126,728	120,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	4,246,836	92	4,126,728	120,108-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,306,404		3,186,296	120,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,000		50,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		890,432		890,432	
TOTAL		4,246,836		4,126,728	120,108-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2127	MAYORAL OFFICE ASSISTANT	D 002	06405	1	36,400		-1	-		-36,400
1100	ASSISTANT TO THE MAYOR	D 002	13209	1	162,800	1		39,154-156000	162,800	
1195	ADMINISTRATIVE MANAGER	D 002	10025	2	173,056		-2	33,000-156000		-173,056
1269	ADMINISTRATIVE STAFF ANALYST	D 002	10026	18	1,223,944	14	-4	33,000-156000	1,358,944	135,000
1270	PROJECT PLANNER (MA)	D 002	05481	11	298,406	5	-6	-	205,280	-93,126
1271	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	10	375,629	9	-1	-	321,381	-54,248
1300	MANAGING AUDITOR (OFFICE OF T	D 002	06391	3	155,562		-3	39,154-156000		-155,562
1301	AUDITOR (OFFICE OF THE MAYOR)	D 002	06392	5	166,300	2	-3	-	118,563	-47,737
1502	CLERICAL ASSOCIATE	D 002	10251	1	30,073	1		20,095-42,184	30,073	
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	10	381,541	7	-3	-	206,701	-174,840
1861	SECRETARY (OFFICE OF THE MAYO	D 002	05384	5	80,763	2	-3	-	85,200	4,437
1862	EXECUTIVE ASSISTANT	D 002	05413	1	39,534		-1	-		-39,534
1873	SR PROJECT PLANNER (MA)	D 002	05482	8	156,323	3	-5	-	149,091	-7,232
1920	SENIOR SERVICE INSPECTOR (PRO	D 002	09709	1	73,230	2	1	26,013-30,765	73,975	745
1925	SERVICE INSPECTOR (PROJECT SC	D 002	09708	6	158,864	5	-1	23,071-27,864	160,479	1,615
2127	MAYORAL OFFICE ASSISTANT	D 002	06405			1	1	-	36,400	36,400
2526	MAYORAL PROGRAM COORDINATOR (	D 002	06423	9	245,462	5	-4	19,671-40,294	270,583	25,121
4000	ADMINISTRATIVE STAFF ANALYST	D 002	10026	3	169,830	2	-1	33,000-156000	169,830	
4005	ASSOCIATE STAFF ANALYST	D 002	12627	4	223,661	3	-1	47,485-70,549	170,463	-53,198
4030	CLERICAL ASSOCIATE	D 002	10251	3	99,866	2	-1	20,095-42,184	79,016	-20,850
4035	PROJECT PLANNER (MA)	D 002	05481	2	48,330	1	-1	-	46,810	-1,520
4050	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	2	111,562	1	-1	-	55,338	-56,224
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	5	157,935	4	-1	-	151,080	-6,855
5005	OFFICE AIDE (TYPING)	D 002	1010A	1	26,593	1		18,942-27,342	26,593	
5010	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	33,281	1		-	33,281	
	SUBTOTAL FOR OBJECT 001			113	4,628,945	72	-41		3,911,881	-717,064
	POSITION SCHEDULE FOR U/A 380			113	4,628,945	72	-41		3,911,881	-717,064

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016			15,016	
		100 SUPPLIES + MATERIALS - GENERAL		29,930			34,430	4,500
		101 PRINTING SUPPLIES		350			350	
		110 FOOD & FORAGE SUPPLIES		1,000			1,000	
		117 POSTAGE		2,152			1,152	1,000-
		199 DATA PROCESSING SUPPLIES		4,950			4,950	
SUBTOTAL FOR SUPPLYS&MATL				53,398			56,898	3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733			733	
		314 OFFICE FURITURE		1,150			1,150	
		315 OFFICE EQUIPMENT		519			519	
		332 PURCH DATA PROCESSING EQUIPT		14,499			14,499	
		337 BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				17,901			17,901	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,694			23,694	
		400 CONTRACTUAL SERVICES-GENERAL		1,616			1,616	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575			1,575	
		403 OFFICE SERVICES		7,300			7,300	
		404 TRAVELING EXPENSES		195			195	
		407 MAINT & REP OF MOTOR VEH EQUIP		299			299	
		412 RENTALS OF MISC.EQUIP		34,100			34,100	
		414 RENTALS - LAND BLDGS & STRUCTS		213,277			207,101	6,176-
		417 ADVERTISING		9,500			9,500	
		427 DATA PROCESSING SERVICES		100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR				307,934			301,758	6,176-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1		8,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,700	2		11,700	
		615 PRINTING CONTRACTS	1	15,219	1		15,219	
		622 TEMPORARY SERVICES	2	3,622	2		7,997	4,375
		660 ECONOMIC DEVELOPMENT		2,000				2,000-
		686 PROF SERV OTHER	1	40,200	1		40,200	
SUBTOTAL FOR CNTRCTL SVCS				7	81,141	7	83,516	2,375
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,600			3,600	
		794 TRAINING CITY EMPLOYEES		5,875				5,875-
SUBTOTAL FOR FXD MIS CHGS					9,475		3,600	5,875-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 3814				7	469,849		7		463,673		6,176-		
TOTAL FOR D/M FOR OPERATIONS				7	469,849		7		463,673		6,176-		
TOTAL FOR OFFICE OF OPERATIONS-OTPS				7	469,849		7		463,673		6,176-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,310	469,849	42,310	463,673	6,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		469,849		463,673	6,176-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		469,849		463,673	6,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		469,849		463,673	6,176-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,210	11		425,210
		SUBTOTAL FOR F/T SALARIED	11	425,210	11		425,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065			2,065
		SUBTOTAL FOR ADD GRS PAY		2,065			2,065
		SUBTOTAL FOR BUDGET CODE 5650	11	427,275	11		427,275
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	11	427,275	11		427,275
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	637,047	17		427,486
		SUBTOTAL FOR F/T SALARIED	17	637,047	17		427,486
03 UNSALARIED		031 UNSALARIED		29,834			29,834
		SUBTOTAL FOR UNSALARIED		29,834			29,834
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497			497
		SUBTOTAL FOR AMT TO SCHED		497			497
		SUBTOTAL FOR BUDGET CODE 5630	17	667,378	17		457,817
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	17	667,378	17		457,817
		TOTAL FOR SPECIAL ENFORCEMENT-PS	28	1,094,653	28		885,092

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	1,094,653	28	885,092	209,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	1,094,653	28	885,092	209,561-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,094,653		885,092	209,561-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,094,653		885,092	209,561-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1213	DIRECTOR FOR MIDTOWN ENFORCEM	D 002	09819	1	97,813		-1	39,154-156000		-97,813
1425	COUNSEL (MIDTOWN ENFORCEMENT	D 002	05497	1	65,452	1		39,154-156000	65,452	
1426	ASSISTANT COUNSEL OFFICE OF M	D 002	06047	2	48,880	1	-1	40,587-55,082	49,377	497
1645	DIR, NYC LOFT BOARD	D 002	06017	1	62,796	1		39,154-156000	62,796	
1862	DEPUTY DIRECTOR-MIDTOWN EN	D 002	22149	1	58,348	1		39,154-156000	58,348	
2000	ADMINISTRATIVE MANAGER	D 002	10025	4	166,839		-4	33,000-156000		-166,839
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	9	257,769	7	-2	-	210,766	-47,003
2032	COMMUNITY ASSOCIATE	D 002	56057	2	82,387	1	-1	26,998-42,839	42,871	-39,516
5005	ASSOCIATE INSPECTOR (CONSTRUC	D 002	31642	1	45,000	1		34,775-64,058	48,677	3,677
5006	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	41,429	1		19,671-40,294	41,429	
5016	MAYORAL OFFICE ASSISTANT	D 002	06405	6	87,952	2	-4	-	57,204	-30,748
7040	SECRETARY OFFICE OF THE MAYOR	D 002	05384	2	69,793	2		-	69,793	
	SUBTOTAL FOR OBJECT 001			31	1,084,458	18	-13		706,713	-377,745
	POSITION SCHEDULE FOR U/A 560			31	1,084,458	18	-13		706,713	-377,745

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,708			12,333	1,625
		117 POSTAGE		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,708			15,333	1,625
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8			8	
		337 BOOKS-OTHER		1,300			700	600-
		SUBTOTAL FOR PROPTY&EQUIP		1,308			708	600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,012			600	25,412-
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		125			22,412	22,287
		412 RENTALS OF MISC.EQUIP		5,925			5,925	
		417 ADVERTISING		99			99	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,095			7,095	3,000
		SUBTOTAL FOR OTHR SER&CHR		36,756			36,631	125-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	300	1		300	
		622 TEMPORARY SERVICES	1	2,936	1		2,036	900-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,236	2		2,336	900-
		SUBTOTAL FOR BUDGET CODE 5654	2	55,008	2		55,008	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	55,008	2		55,008	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,304			8,789	5,485
		106 MOTOR VEHICLE FUEL		50				50-
		117 POSTAGE		955			1,600	645
		199 DATA PROCESSING SUPPLIES		300			600	300
		SUBTOTAL FOR SUPPLYS&MATL		4,609			10,989	6,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700	
		315 OFFICE EQUIPMENT		142			142	
		332 PURCH DATA PROCESSING EQUIPT		253			253	
		337 BOOKS-OTHER		10,210			5,100	5,110-
		SUBTOTAL FOR PROPTY&EQUIP		11,305			6,195	5,110-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,413				2,413		
				400	CONTRACTUAL SERVICES-GENERAL	2,627				182		2,445-
				402	TELEPHONE & OTHER COMMUNICATNS	500				500		
				403	OFFICE SERVICES	822				822		
				412	RENTALS OF MISC.EQUIP	4,600				6,400		1,800
				414	RENTALS - LAND BLDGS & STRUCTS	210,906				210,906		
				451	NON OVERNIGHT TRVL EXP-GENERAL	711				711		
				452	NON OVERNIGHT TRVL EXP-SPECIAL	170				170		
				453	OVERNIGHT TRVL EXP-GENERAL	400				400		
					SUBTOTAL FOR OTHR SER&CHR	223,149				222,504		645-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES	114	1			114		
					SUBTOTAL FOR CNTRCTL SVCS	114	1			114		
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES	625						625-
					SUBTOTAL FOR FXD MIS CHGS	625						625-
					SUBTOTAL FOR BUDGET CODE 5624	239,802	1			239,802		
					TOTAL FOR CRIMINAL JUSTICE COORDINATOR	239,802	1			239,802		
					TOTAL FOR SPECIAL ENFORCEMENT-OTPS	294,810	3			294,810		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,413	294,810	2,413	294,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,810		294,810	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		294,810		294,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		294,810		294,810	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,079	58,940,110	1,057	57,575,177	1,364,933-
SUM OF FINANCIAL PLAN SAVINGS	51-	671,989-	51-	1,956,586-	1,284,597-
SUM OF APPROPRIATION	1,028	58,268,121	1,006	55,618,591	2,649,530-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		45,818,373		44,780,875	1,037,498-
SUM OF OTHER CATEGORICAL		2,100,669		2,053,084	47,585-
SUM OF CAPITAL FUNDS - I.F.A.		4,482,614		4,482,614	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,043,333		1,062,316	18,983
SUM OF FEDERAL - OTHER		2,063,445		1,206,293	857,152-
SUM OF INTRA-CITY SALES		2,759,687		2,033,409	726,278-

SUM OF TOTALS		58,268,121		55,618,591	2,649,530-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,314,940	52,269,304	7,353,120	18,311,159	33,958,145-
SUM OF FINANCIAL PLAN SAVINGS		345,865-		896,028-	550,163-
SUM OF APPROPRIATION		51,923,439		17,415,131	34,508,308-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		12,946,266		12,231,230	715,036-
SUM OF OTHER CATEGORICAL		1,161,393		232,771	928,622-
SUM OF CAPITAL FUNDS - I.F.A.		660,409		660,409	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		4,725,738		4,268,671	457,067-
SUM OF FEDERAL - OTHER		31,610,909			31,610,909-
SUM OF INTRA-CITY SALES		818,724		22,050	796,674-

SUM OF TOTALS		51,923,439		17,415,131	34,508,308-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,079	58,940,110	1,057	57,575,177	1,364,933-
FINANCIAL PLAN SAVINGS	51-	671,989-	51-	1,956,586-	1,284,597-
APPROPRIATION	1,028	58,268,121	1,006	55,618,591	2,649,530-
OTPS					
TOTALS FOR OPERATING BUDGET		52,269,304		18,311,159	33,958,145-
FINANCIAL PLAN SAVINGS		345,865-		896,028-	550,163-
APPROPRIATION		51,923,439		17,415,131	34,508,308-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,079	111,209,414	1,057	75,886,336	35,323,078-
FINANCIAL PLAN SAVINGS	51-	1,017,854-	51-	2,852,614-	1,834,760-
APPROPRIATION	1,028	110,191,560	1,006	73,033,722	37,157,838-
FUNDING					
CITY		58,764,639		57,012,105	1,752,534-
OTHER CATEGORICAL		3,262,062		2,285,855	976,207-
CAPITAL FUNDS - I.F.A.		5,143,023		5,143,023	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		5,769,071		5,330,987	438,084-
FEDERAL - OTHER		33,674,354		1,206,293	32,468,061-
INTRA-CITY SALES		3,578,411		2,055,459	1,522,952-
TOTAL FUNDING		110,191,560		73,033,722	37,157,838-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,866	2		68,866
SUBTOTAL FOR F/T SALARIED			2	68,866	2		68,866
03 UNSALARIED		031 UNSALARIED		131,038			131,038
SUBTOTAL FOR UNSALARIED				131,038			131,038
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		231,918			231,918
SUBTOTAL FOR AMT TO SCHED				231,918			231,918
SUBTOTAL FOR BUDGET CODE 0101			2	431,822	2		431,822
TOTAL FOR EXECUTIVE MANAGEMENT			2	431,822	2		431,822
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,611,553	41		1,611,553
SUBTOTAL FOR F/T SALARIED			41	1,611,553	41		1,611,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008			87,008
		047 OVERTIME		1,754,193			1,754,193
		050 PMTS TO BENEFIC DECSO EMPLOYEES		1,605			1,605
SUBTOTAL FOR ADD GRS PAY				1,842,806			1,842,806
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		276,187			276,187
		053 AMOUNT TO BE SCHEDULED-PS		487,000			487,000
SUBTOTAL FOR AMT TO SCHED				763,187			763,187
SUBTOTAL FOR BUDGET CODE 0201			41	4,217,546	41		4,217,546
TOTAL FOR DEPARTMENTAL OPERATIONS			41	4,217,546	41		4,217,546
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,270	8		241,270
			109				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED		8	241,270	8		241,270
03 UNSALARIED	031 UNSALARIED		80,678			80,678
SUBTOTAL FOR UNSALARIED			80,678			80,678
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		28,726			28,726
SUBTOTAL FOR AMT TO SCHED			28,726			28,726
SUBTOTAL FOR BUDGET CODE 0301		8	350,674	8		350,674
TOTAL FOR FINANCE OFFICE		8	350,674	8		350,674
RESPONSIBILITY CENTER: 0004 DATA PROCESSING						
BUDGET CODE: 0401 DATA PROCESSING OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	812,284	18		812,284
SUBTOTAL FOR F/T SALARIED		18	812,284	18		812,284
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		53,401			53,401
SUBTOTAL FOR AMT TO SCHED			53,401			53,401
SUBTOTAL FOR BUDGET CODE 0401		18	865,685	18		865,685
TOTAL FOR DATA PROCESSING		18	865,685	18		865,685
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN						
BUDGET CODE: 0501 BROOKLYN OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	1,656,959	62		1,656,959
SUBTOTAL FOR F/T SALARIED		62	1,656,959	62		1,656,959
03 UNSALARIED	031 UNSALARIED		47,174			47,174
SUBTOTAL FOR UNSALARIED			47,174			47,174
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		130,393			130,393
SUBTOTAL FOR AMT TO SCHED			130,393			130,393
SUBTOTAL FOR BUDGET CODE 0501		62	1,834,526	62		1,834,526

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
TOTAL FOR CHIEF CLERK - BROOKLYN				62		1,834,526	62		1,834,526
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55		1,332,063	55		1,332,063
SUBTOTAL FOR F/T SALARIED				55		1,332,063	55		1,332,063
03 UNSALARIED		031	UNSALARIED			68,140			68,140
SUBTOTAL FOR UNSALARIED						68,140			68,140
05 AMT TO SCHED		051	SALARY ADJUSTMENTS			104,361			104,361
SUBTOTAL FOR AMT TO SCHED						104,361			104,361
SUBTOTAL FOR BUDGET CODE 0601				55		1,504,564	55		1,504,564
TOTAL FOR CHIEF CLERK - QUEENS				55		1,504,564	55		1,504,564
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42		1,109,327	42		1,109,327
SUBTOTAL FOR F/T SALARIED				42		1,109,327	42		1,109,327
03 UNSALARIED		031	UNSALARIED			57,657			57,657
SUBTOTAL FOR UNSALARIED						57,657			57,657
05 AMT TO SCHED		051	SALARY ADJUSTMENTS			86,471			86,471
SUBTOTAL FOR AMT TO SCHED						86,471			86,471
SUBTOTAL FOR BUDGET CODE 0701				42		1,253,455	42		1,253,455
TOTAL FOR CHIEF CLERK - BRONX				42		1,253,455	42		1,253,455

RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,456,572	54		1,456,572
SUBTOTAL FOR F/T SALARIED			54	1,456,572	54		1,456,572
03 UNSALARIED		031 UNSALARIED		201,098			201,098
SUBTOTAL FOR UNSALARIED				201,098			201,098
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,381			126,381
SUBTOTAL FOR AMT TO SCHED				126,381			126,381
SUBTOTAL FOR BUDGET CODE 0801			54	1,784,051	54		1,784,051
TOTAL FOR CHIEF CLERK - MANHATTAN			54	1,784,051	54		1,784,051
 RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	659,282	22		659,282
SUBTOTAL FOR F/T SALARIED			22	659,282	22		659,282
03 UNSALARIED		031 UNSALARIED		44,029			44,029
SUBTOTAL FOR UNSALARIED				44,029			44,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,320			48,320
SUBTOTAL FOR AMT TO SCHED				48,320			48,320
SUBTOTAL FOR BUDGET CODE 0901			22	751,631	22		751,631
TOTAL FOR CHIEF CLERK - RICHMOND			22	751,631	22		751,631
TOTAL FOR PERSONAL SERVICES			304	12,993,954	304		12,993,954

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,708,672		13,858,672	150,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,708,672		13,858,672	150,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	EXECUTIVE DIRECTOR (BOARD OF	D 003	94223	1	107,203	1		39,154-156000	127,013	19,810
1101	COORDINER ELECTION DAY OPERAT	D 003	94409	1	54,462	1		44,650-50,524	73,512	19,050
1102	COORDINER ELECTION DAY OPERAT	D 003	94409	1	52,918	1		44,650-50,524	62,697	9,779
1103	ASSOCIATE STAFF ANALYST (BOAR	D 003	94414	3	148,008	3		40,468-52,396	164,334	16,326
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	1	82,400	1		39,154-156000	102,988	20,588
1106	ADMINISTRATIVE MANAGER (BOARD	D 003	94372	1	78,547	1		39,154-156000	98,813	20,266
1108	VOTER REGISTRATION ACTIVITIES	D 003	94407	1	52,194	1		44,650-50,524	58,783	6,589
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	2	138,746	2		39,154-156000	180,730	41,984
1112	COMPUTER OPERATOR (BOARD OF E	D 003	94389	1	34,845	2	1	29,838-41,708	77,851	43,006
1113	PROGRAMMER (BOARD OF ELECTION	D 003	94395	3	96,506	1	-2	31,274-31,274	36,400	-60,106
1114	PROJECT COORDINATOR OF ELECTI	D 003	94412	3	169,947	3		55,445-55,445	205,302	35,355
1115	SENIOR ADMINISTRATOR (BOARD O	D 003	94201	1	58,151	1		34,568-118891	80,812	22,661
1116	SENIOR ADMINISTRATOR (BOARD O	D 003	94201	1	73,513		-1	34,568-118891		-73,513
1117	SENIOR COMPUTER PROGRAMMER	D 003	94229	4	194,935	8	4	46,156-46,156	426,376	231,441
1120	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	58,927		-1	39,154-156000		-58,927
1121	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	66,628	1		39,154-156000	71,214	4,586
1122	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	60,713	1		39,154-156000	73,082	12,369
1123	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	61,828	1		39,154-156000	75,512	13,684
1124	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	60,695	1		39,154-156000	71,911	11,216
1130	FINANCE OFFICER	D 003	94214	2	66,601	1	-1	43,670-43,670	64,296	-2,305
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	15	538,550	15		39,632-39,632	620,800	82,250
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	4	142,270	10	6	39,632-39,632	416,261	273,991
1140	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,896	15,169
1141	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,432	14,705
1142	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	57,498	2	1	33,653-39,920	134,328	76,830
1143	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,432	14,705
1144	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	58,637	1		33,653-39,920	64,896	6,259
1150	ASSISTANT FINANCE OFFICER	D 003	94215	1	33,961	1		39,632-39,632	39,632	5,671
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	35	1,201,991	52	17	36,372-36,372	1,799,518	597,527
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	2	59,137	2		36,372-36,372	66,684	7,547
1163	ADMINISTRATIVE ASSISTANT	D 003	94207	1	29,322	1		36,372-36,372	35,446	6,124
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	5	149,308	4	-1	36,372-36,372	136,232	-13,076
1170	DIRECTOR OF EQUIPMENT	D 003	94208	2	78,404	3	1	43,670-43,670	154,965	76,561
1174	COORDINATOR COUNSEL (BOARD OF	D 003	94406	2	66,059	2		39,154-156000	159,347	93,288
1175	COUNSEL TO THE BOARD (BOARD O	D 003	94200	2	65,900	2		31,315-31,315	78,874	12,974
1180	CLERK TO THE BOARD	D 003	94216	10	213,044	8	-2	22,920-22,920	190,941	-22,103
1182	CLERK TO THE BOARD	D 003	94216	4	80,412	4		22,920-22,920	101,503	21,091
1183	CLERK TO THE BOARD	D 003	94216	2	43,464	2		22,920-22,920	45,840	2,376
1184	CLERK TO THE BOARD	D 003	94216	6	124,325	6		22,920-22,920	146,814	22,489
1185	CLERK TO THE BOARD	D 003	94216	1	19,640		-1	22,920-22,920		-19,640
1186	CLERK TO THE BOARD	D 003	94216	2	40,130	2		22,920-22,920	47,912	7,782
1187	CLERK TO THE BOARD	D 003	94216	3	60,303	2	-1	22,920-22,920	46,399	-13,904
1188	CLERK TO THE BOARD	D 003	94216	2	39,792	2		22,920-22,920	46,380	6,588
1189	CLERK TO THE BOARD	D 003	94216	6	219,880	9	3	22,920-22,920	212,612	-7,268

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1190	CLERK TO THE BOARD	D 003	94216	1	19,808	1		22,920-22,920	22,920	3,112
1191	CLERK TO THE BOARD	D 003	94216	5	109,332	4	-1	22,920-22,920	93,318	-16,014
1192	CLERK TO THE BOARD	D 003	94216	3	63,622	2	-1	22,920-22,920	47,448	-16,174
1193	CLERK TO THE BOARD	D 003	94216	9	190,363	8	-1	22,920-22,920	197,319	6,956
1194	CLERK TO THE BOARD	D 003	94216	5	103,829	3	-2	22,920-22,920	73,160	-30,669
1195	CLERK TO THE BOARD	D 003	94216	3	61,932	4	1	22,920-22,920	96,315	34,383
1197	CLERK TO THE BOARD	D 003	94216	1	19,640		-1	22,920-22,920		-19,640
1198	CLERK TO THE BOARD	D 003	94216	4	79,934	3	-1	22,920-22,920	72,448	-7,486
1201	CLERK TO THE BOARD	D 003	94216	8	164,960	11	3	22,920-22,920	264,499	99,539
1202	CLERK TO THE BOARD	D 003	94216	4	83,064	4		22,920-22,920	98,206	15,142
1203	CLERK TO THE BOARD	D 003	94216	4	80,060	3	-1	22,920-22,920	69,920	-10,140
1204	CLERK TO THE BOARD	D 003	94216	1	21,623		-1	22,920-22,920		-21,623
1205	CLERK TO THE BOARD	D 003	94216	22	444,780	16	-6	22,920-22,920	388,254	-56,526
1206	CLERK TO THE BOARD	D 003	94216	1	19,640	1		22,920-22,920	22,920	3,280
1207	CLERK TO THE BOARD	D 003	94216	1	21,323		-1	22,920-22,920		-21,323
1208	CLERK TO THE BOARD	D 003	94216	1	22,168	1		22,920-22,920	22,920	752
1209	CLERK TO THE BOARD	D 003	94216	3	59,420	1	-2	22,920-22,920	22,920	-36,500
1211	CLERK TO THE BOARD	D 003	94216	4	80,524	4		22,920-22,920	94,004	13,480
1212	CLERK TO THE BOARD	D 003	94216	8	164,438	6	-2	22,920-22,920	142,890	-21,548
1213	CLERK TO THE BOARD	D 003	94216	2	41,113	1	-1	22,920-22,920	27,674	-13,439
1214	CLERK TO THE BOARD	D 003	94216	4	81,043	2	-2	22,920-22,920	52,431	-28,612
1215	CLERK TO THE BOARD	D 003	94216	1	19,640	1		22,920-22,920	22,920	3,280
1217	CLERK TO THE BOARD	D 003	94216	10	204,909	9	-1	22,920-22,920	219,358	14,449
1225	ACCOUNTANT	D 003	94227	1	31,167	1		36,372-36,372	37,183	6,016
1230	SENIOR VOTING MACHINE TECHNIC	D 003	94211	1	29,649		-1	26,190-26,190		-29,649
1236	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,304	3	1	23,519-23,519	78,752	38,448
1237	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,902	2	-1	23,519-23,519	50,132	-10,770
1238	VOTING MACHINE TECHNICIAN	D 003	94210	5	103,777	9	4	23,519-23,519	232,924	129,147
1239	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,304	1	-1	23,519-23,519	26,609	-13,695
1240	VOTING MACHINE TECHNICIAN	D 003	94210	1	30,622	1		23,519-23,519	24,019	-6,603
1242	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	2	1	23,519-23,519	50,461	30,309
1243	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	2	1	23,519-23,519	50,628	30,476
1244	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,458	1	-2	23,519-23,519	26,942	-33,516
1245	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,898	2		23,519-23,519	51,288	10,390
1246	VOTING MACHINE TECHNICIAN	D 003	94210	2	45,608	2		23,519-23,519	60,037	14,429
1247	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	1		23,519-23,519	27,050	6,898
1248	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,458	3		23,519-23,519	72,057	11,599
1249	VOTING MACHINE TECHNICIAN	D 003	94210	2	42,556	2		23,519-23,519	56,504	13,948
1250	VOTING MACHINE TECHNICIAN	D 003	94210	5	103,793	4	-1	23,519-23,519	102,880	-913
1251	VOTING MACHINE TECHNICIAN	D 003	94210	2	46,566	5	3	23,519-23,519	120,585	74,019
1252	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152		-1	23,519-23,519		-20,152
1253	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,798	2	-1	23,519-23,519	48,038	-12,760
1254	VOTING MACHINE TECHNICIAN	D 003	94210	6	124,640	8	2	23,519-23,519	209,197	84,557
1255	VOTING MACHINE TECHNICIAN	D 003	94210	4	84,134	4		23,519-23,519	108,561	24,427

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1285	TYPIST	D 003	94213	2	35,602		-2	22,920-22,920		-35,602
1301	SENIOR VOTING MACHINE TECHNIC	D 003	94211	2	69,825	2		26,190-26,190	63,096	-6,729
1302	STENOGRAPHER/SECRETARIAL ASSO	D 003	94374	3	77,183	1	-2	27,270-27,270	33,013	-44,170
	SUBTOTAL FOR OBJECT 001			304	8,615,992	307	3		10,372,570	1,756,578
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 003	95050		487,000			33,000-113500		-487,000
	SUBTOTAL FOR OBJECT 053				487,000					-487,000
	POSITION SCHEDULE FOR U/A 001			304	9,102,992	307	3		10,372,570	1,269,578

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,155			1,155
		856001 10F MOTOR VEHICLE FUEL			3,000			3,000
		856001 10X SUPPLIES + MATERIALS - GENERAL			82,779			82,779
		100 SUPPLIES + MATERIALS - GENERAL			280,191			280,191
		101 PRINTING SUPPLIES			10,000			10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,614			5,614
		106 MOTOR VEHICLE FUEL			2,000			2,000
		117 POSTAGE			1,895,000			1,095,000
		199 DATA PROCESSING SUPPLIES			60,000			800,000 -
SUBTOTAL FOR SUPPLYS&MATL					2,339,739			1,539,739
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			120,000			120,000
		302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000
		314 OFFICE FURITURE			85,901			85,901
		315 OFFICE EQUIPMENT			20,000			20,000
		319 SECURITY EQUIPMENT			25,000			25,000
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000
		337 BOOKS-OTHER			8,443			8,443
SUBTOTAL FOR PROPTY&EQUIP					369,344			369,344
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			412,838			412,838
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020
		858001 40X CONTRACTUAL SERVICES-GENERAL			399,648			50,000
		400 CONTRACTUAL SERVICES-GENERAL			1,208,352			458,000
		402 TELEPHONE & OTHER COMMUNICATNS			86,538			86,538
		403 OFFICE SERVICES			49,370			149,370
		407 MAINT & REP OF MOTOR VEH EQUIP			19,132			19,132
		412 RENTALS OF MISC.EQUIP			157,000			157,000
		413 RENTAL-DATA PROCESSING EQUIP			14,265			14,265
		417 ADVERTISING			265,000			265,000
		856001 42C HEAT LIGHT & POWER			214,626			223,988
		856001 42G DATA PROCESSING SERVICES			111,748			111,748
		427 DATA PROCESSING SERVICES			73,222			73,222
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,200			3,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600
		453 OVERNIGHT TRVL EXP-GENERAL			7,100			7,100
		454 OVERNIGHT TRVL EXP-SPECIAL			8,100			8,100
		465 OBLIGATORY COUNTY EXPENSES			2,000			2,000
SUBTOTAL FOR OTHR SER&CHR					3,042,759			2,052,121
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	276,917		2	276,917
		602 TELECOMMUNICATIONS MAINT		8	106,000		8	106,000
					117			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	1		1,132	1		1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2		20,000	2		20,000	
		613	DATA PROCESSING EQUIPMENT	1		14,265	1		14,265	
		615	PRINTING CONTRACTS	9		9,457,500	9		3,457,500	6,000,000-
		624	CLEANING SERVICES	1		26,000	1		26,000	
		633	TRANSPORTATION EXPENDITURES	9		2,000,000	9		2,000,000	
		671	TRAINING PRGM CITY EMPLOYEES	1		50,000	1		50,000	
			SUBTOTAL FOR CNTRCTL SVCS	34		11,951,814	34		5,951,814	6,000,000-
			SUBTOTAL FOR BUDGET CODE 0201	34		17,703,656	34		9,913,018	7,790,638-
BUDGET CODE: 0202 ELECTION PAYMENTS										
40			OTHR SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS			300,000				300,000-
			SUBTOTAL FOR OTHR SER&CHR			300,000				300,000-
60			CNTRCTL SVCS							
		686	PROF SERV OTHER			14,158,006	1	1	12,016,430	2,141,576-
			SUBTOTAL FOR CNTRCTL SVCS			14,158,006	1	1	12,016,430	2,141,576-
			SUBTOTAL FOR BUDGET CODE 0202			14,458,006	1	1	12,016,430	2,441,576-
			TOTAL FOR DEPARTMENTAL OPERATIONS	34		32,161,662	35	1	21,929,448	10,232,214-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	34		32,161,662	35	1	21,929,448	10,232,214-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,235,814	32,161,662	895,528	21,929,448	10,232,214-
FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
APPROPRIATION		35,991,598		36,313,450	321,852
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		35,991,598		36,313,450	321,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,991,598		36,313,450	321,852

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
SUM OF FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
SUM OF APPROPRIATION	298	13,708,672	302	13,858,672	150,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		13,708,672		13,858,672	150,000
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		13,708,672		13,858,672	150,000
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,235,814	32,161,662	895,528	21,929,448	10,232,214-
SUM OF FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
SUM OF APPROPRIATION		35,991,598		36,313,450	321,852
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		35,991,598		36,313,450	321,852
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		35,991,598		36,313,450	321,852
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,161,662		21,929,448	10,232,214-
FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
APPROPRIATION		35,991,598		36,313,450	321,852
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	45,155,616	304	34,923,402	10,232,214-
FINANCIAL PLAN SAVINGS	6-	4,544,654	2-	15,248,720	10,704,066
APPROPRIATION	298	49,700,270	302	50,172,122	471,852
FUNDING					
CITY		49,700,270		50,172,122	471,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,700,270		50,172,122	471,852

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,059,762	36	22-	1,537,334	1,522,428-
		SUBTOTAL FOR F/T SALARIED	58	3,059,762	36	22-	1,537,334	1,522,428-
03 UNSALARIED		031 UNSALARIED		440,034			85,000	355,034-
		SUBTOTAL FOR UNSALARIED		440,034			85,000	355,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050				1,050-
		042 LONGEVITY DIFFERENTIAL		3,150				3,150-
		045 HOLIDAY PAY					5	5
		047 OVERTIME		20,000			11,634	8,366-
		061 SUPPER MONEY		3,000			3,362	362
		SUBTOTAL FOR ADD GRS PAY		27,200			15,001	12,199-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,391			344,141	341,750
		SUBTOTAL FOR AMT TO SCHED		2,391			344,141	341,750
		SUBTOTAL FOR BUDGET CODE 1000	58	3,529,387	36	22-	1,981,476	1,547,911-
		TOTAL FOR EXECUTIVE DIRECTOR	58	3,529,387	36	22-	1,981,476	1,547,911-
		TOTAL FOR PERSONAL SERVICES	58	3,529,387	36	22-	1,981,476	1,547,911-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,429,387		1,981,477	1,447,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,429,387		1,981,477	1,447,910-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4969	ADMIN ASST-CAMPAIGN FIN BOARD	D 004	06603			1	1	21,779-49,200	34,320	34,320
1006	GENERAL COUNSEL (CAMPAIGN FIN	D 004	06466	1	96,888	1		33,000-113500	130,874	33,986
1100	EXECUTIVE DIRECTOR	D 004	94465	1	148,000	1		39,154-156000	160,077	12,077
1101	DEPUTY EXECUTIVE DIRECTOR (CA	D 004	06458	1	113,762	1		39,154-156000	137,207	23,445
1103	DIRECTOR OF PUBLIC RELATIONS	D 004	06470	1	56,413	1		39,154-156000	61,327	4,914
1105	ADMINISTRATIVE STAFF ANALYST	D 004	10026	1	85,083	1		33,000-156000	76,876	-8,207
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	1	87,018	1		33,000-156000	76,510	-10,508
1117	SECRETARY TO THE EXECUTIVE DI	D 004	06463	1	46,060	1		31,725-44,650	57,269	11,209
1151	ADMINISTRATIVE STAFF ANALYST	D 004	10026	1	75,667	1		33,000-156000	91,662	15,995
2000	ANALYST (CAMPAIGN FIN BD) (LE	D 004	06601	13	513,414	24	11	23,185-78,184	1,017,884	504,470
2001	ATTORNEY-CAMPAIGN FIN BOARD	D 004	06604	3	144,270	4	1	32,996-80,134	268,369	124,099
2002	ADMIN ASST-CAMPAIGN FIN BOARD	D 004	06603	8	256,278	13	5	21,779-49,200	519,884	263,606
2003	SYSTEMS ADMINISTRATOR-CAM FIN	D 004	06602	4	213,794	6	2	26,886-75,997	360,967	147,173
	SUBTOTAL FOR OBJECT 001			36	1,836,647	56	20		2,993,226	1,156,579
	POSITION SCHEDULE FOR U/A 001			36	1,836,647	56	20		2,993,226	1,156,579

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR										
BUDGET CODE: 1000 ADMINISTRATION										
70	FXD MIS CHGS	780 CAMPAIGN FINANCES							200,000	200,000
SUBTOTAL FOR FXD MIS CHGS									200,000	200,000
SUBTOTAL FOR BUDGET CODE 1000									200,000	200,000
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,000				8,000	
		100 SUPPLIES + MATERIALS - GENERAL			76,659				22,594	54,065-
		101 PRINTING SUPPLIES							2,000	2,000
		106 MOTOR VEHICLE FUEL			2,060				1,000	1,060-
		117 POSTAGE			890,362				15,000	875,362-
		169 MAINTENANCE SUPPLIES							1,000	1,000
		170 CLEANING SUPPLIES							600	600
		199 DATA PROCESSING SUPPLIES			72,900				25,000	47,900-
SUBTOTAL FOR SUPPLYS&MATL									75,194	974,787-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,552				11,810	4,742-
		302 TELECOMMUNICATIONS EQUIPMENT							3,260	3,260
		314 OFFICE FURITURE			25,000				5,000	20,000-
		319 SECURITY EQUIPMENT							1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			60,000				30,000	30,000-
		337 BOOKS-OTHER			25,000				11,000	14,000-
		338 LIBRARY BOOKS							12,000	12,000
SUBTOTAL FOR PROPTY&EQUIP									74,070	52,482-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			45,753				45,753	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			533				533	
		858001 40X CONTRACTUAL SERVICES-GENERAL			65,000				65,000	
		400 CONTRACTUAL SERVICES-GENERAL			73,432					73,432-
		402 TELEPHONE & OTHER COMMUNICATNS			35,613				519	35,094-
		403 OFFICE SERVICES			8,000				4,000	4,000-
		412 RENTALS OF MISC.EQUIP			120,000				5,000	115,000-
		413 RENTAL-DATA PROCESSING EQUIP							7,450	7,450
		414 RENTALS - LAND BLDGS & STRUCTS			446,712					446,712-
		417 ADVERTISING			97,375				10,000	87,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,090				3,000	90-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,060				2,000	60-
		453 OVERNIGHT TRVL EXP-GENERAL			3,090				1,000	2,090-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,450				11,000	4,450-
SUBTOTAL FOR OTHR SER&CHR									155,255	760,853-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	80,000	1		30,000	50,000-
		602 TELECOMMUNICATIONS MAINT	1	20,600	1		17,740	2,860-
		612 OFFICE EQUIPMENT MAINTENANCE	8	29,870	8		29,000	870-
		613 DATA PROCESSING EQUIPMENT	9	36,517	9		23,000	13,517-
		615 PRINTING CONTRACTS	1	1,341,312	1		60,000	1,281,312-
		622 TEMPORARY SERVICES	1	125,000	1		26,000	99,000-
		624 CLEANING SERVICES	1	21,000	1		10,500	10,500-
		633 TRANSPORTATION EXPENDITURES	1	15,000	1		7,000	8,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1		12,000	8,000-
		681 PROF SERV ACCTING & AUDITING	1	50,000	1		3,000	47,000-
		682 PROF SERV LEGAL SERVICES	1	300,000	1		28,000	272,000-
		684 PROF SERV COMPUTER SERVICES	2	125,000	2		53,000	72,000-
		686 PROF SERV OTHER	1	511,058	1		20,250	490,808-
		SUBTOTAL FOR CNTRCTL SVCS	29	2,675,357	29		319,490	2,355,867-
		SUBTOTAL FOR BUDGET CODE 2000	29	4,767,998	29		624,009	4,143,989-
		TOTAL FOR EXECUTIVE DIRECTOR	29	4,767,998	29		824,009	3,943,989-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	29	4,767,998	29		824,009	3,943,989-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,286	4,767,998	119,286	824,009	3,943,989-
FINANCIAL PLAN SAVINGS				823,619-	823,619-
APPROPRIATION		4,767,998		390	4,767,608-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,767,998		390	4,767,608-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,767,998		390	4,767,608-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,500,000				750,000	750,000-
SUBTOTAL FOR FXD MIS CHGS					1,500,000				750,000	750,000-
SUBTOTAL FOR BUDGET CODE 3000					1,500,000				750,000	750,000-
TOTAL FOR					1,500,000				750,000	750,000-
TOTAL FOR ELECTION FUNDING					1,500,000				750,000	750,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		750,000	750,000 -
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		1,500,000		15,750,000	14,250,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,500,000		15,750,000	14,250,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,000		15,750,000	14,250,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

CAMPAIGN FINANCE BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
SUM OF FINANCIAL PLAN SAVINGS		100,000-		1	100,001
SUM OF APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		3,429,387		1,981,477	1,447,910-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		3,429,387		1,981,477	1,447,910-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

CAMPAIGN FINANCE BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	119,286	6,267,998	119,286	1,574,009	4,693,989-
SUM OF FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
SUM OF APPROPRIATION		6,267,998		15,750,390	9,482,392
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		6,267,998		15,750,390	9,482,392
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		6,267,998		15,750,390	9,482,392
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-
OTPS					
TOTALS FOR OPERATING BUDGET		6,267,998		1,574,009	4,693,989-
FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
APPROPRIATION		6,267,998		15,750,390	9,482,392
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	9,797,385	36	3,555,485	6,241,900-
FINANCIAL PLAN SAVINGS		100,000-		14,176,382	14,276,382
APPROPRIATION	58	9,697,385	36	17,731,867	8,034,482
FUNDING					
CITY		9,697,385		17,731,867	8,034,482
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,697,385		17,731,867	8,034,482

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,479,669	41		2,618,266	138,597
		SUBTOTAL FOR F/T SALARIED	41	2,479,669	41		2,618,266	138,597
03 UNSALARIED		031 UNSALARIED		342			342	
		SUBTOTAL FOR UNSALARIED		342			342	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171			1,171	
		042 LONGEVITY DIFFERENTIAL		73,907			73,907	
		045 HOLIDAY PAY		4,000			4,000	
		047 OVERTIME		60,580			60,580	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		140,158			140,158	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,403	1,403
		SUBTOTAL FOR AMT TO SCHED					1,403	1,403
		SUBTOTAL FOR BUDGET CODE 1000	41	2,620,169	41		2,760,169	140,000
		TOTAL FOR OPERATIONS	41	2,620,169	41		2,760,169	140,000
		TOTAL FOR PERSONAL SERVICE	41	2,620,169	41		2,760,169	140,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,620,169	41	2,760,169	140,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,620,169		2,760,169	140,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,620,169		2,760,169	140,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHIEF ACTUARY	D 008	40735	1	225,000	1		33,000-113500	195,000	-30,000
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	2	241,066	1	-1	39,154-156000	124,384	-116,682
1180	ADMINISTRATIVE ACTUARY	D 008	82985	7	557,063	9	2	39,154-156000	936,920	379,857
1185	ADMINISTRATIVE STAFF ANALYST	D 008	10026	1	65,643	1		33,000-156000	72,083	6,440
1214	PRINCIPAL ACTUARY	D 008	40730	3	167,741	1	-2	39,650-54,183	67,043	-100,698
1216	SENIOR ACTUARY	D 008	40715	4	153,406	4		35,907-49,616	193,082	39,676
1218	SENIOR ACTUARY (GROUP CHIEF)	D 008	40725	2	97,923	1	-1	39,991-55,636	55,822	-42,101
1227	ACTUARY	D 008	40710	14	465,890	10	-4	32,437-42,364	399,497	-66,393
1228	PURCHASING AGENT	D 008	12121	1	43,192	1		33,128-58,378	46,717	3,525
1231	PRINCIPAL ADMINISTRATIVE ASSO	D 008	10124	2	69,648	2		36,365-59,816	75,453	5,805
1241	SECRETARY (LEVELS 1A,2A,3A&04	D 008	10252	1	25,983		-1	22,768-42,184		-25,983
1250	*WORD PROCESSOR (LEVEL 1 AND	D 008	10302	1	26,807	1		23,534-39,588	28,994	2,187
1266	CLERICAL ASSOCIATE	D 008	10251	2	53,978	2		20,095-42,184	58,521	4,543
	SUBTOTAL FOR OBJECT 001			41	2,193,340	34	-7		2,253,516	60,176
	POSITION SCHEDULE FOR U/A 100			41	2,193,340	34	-7		2,253,516	60,176

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS										
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,611				15,611	
		101 PRINTING SUPPLIES			3,000				3,000	
		117 POSTAGE			2,200				2,200	
		199 DATA PROCESSING SUPPLIES			30,000				30,000	
	SUBTOTAL FOR SUPPLYS&MATL				52,811				52,811	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000				2,000	
		314 OFFICE FURITURE			91				91	
		315 OFFICE EQUIPMENT			3,052				3,052	
		332 PURCH DATA PROCESSING EQUIPT			30,000				60,000	30,000
		337 BOOKS-OTHER			5,000				5,000	
	SUBTOTAL FOR PROPTY&EQUIP				40,143				70,143	30,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			39,751				20,696	19,055-
	858001	40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
		400 CONTRACTUAL SERVICES-GENERAL			5,000				5,500	500
		402 TELEPHONE & OTHER COMMUNICATNS			4,000				3,500	500-
		403 OFFICE SERVICES			10,000				10,000	
		412 RENTALS OF MISC.EQUIP			11,644				11,644	
		414 RENTALS - LAND BLDGS & STRUCTS			205,195				205,195	
		417 ADVERTISING			5,000				5,000	
		423 HEAT LIGHT & POWER			1				1	
		432 LEASING OF DATA PROC EQUIP			3,000				3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,700				1,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400				400	
		453 OVERNIGHT TRVL EXP-GENERAL			100				100	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000	
		499 OTHER EXPENSES - GENERAL							19,850	19,850
	SUBTOTAL FOR OTHR SER&CHR				355,791				296,586	59,205-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,000		1		1,000	
		608 MAINT & REP GENERAL	1		4,500		1		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309		1		2,309	
		613 DATA PROCESSING EQUIPMENT	1		17,500		1		17,500	
		622 TEMPORARY SERVICES	3		6,400		3		21,400	15,000
		624 CLEANING SERVICES	1		1,000		1		1,000	
		681 PROF SERV ACCTING & AUDITING	2		460,000		2		490,000	30,000
	SUBTOTAL FOR CNTRCTL SVCS				10	492,709	10		537,709	45,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			17,558				17,558	
	SUBTOTAL FOR FXD MIS CHGS					17,558			17,558	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 2000				10	959,012		10		974,807		15,795		
TOTAL FOR OPERATIONS				10	959,012		10		974,807		15,795		
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	959,012		10		974,807		15,795		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	974,807	15,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		959,012		974,807	15,795
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		959,012		974,807	15,795
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		959,012		974,807	15,795

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

OFFICE OF THE ACTUARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	41	2,620,169	41	2,760,169	140,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,620,169		2,760,169	140,000
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,620,169		2,760,169	140,000
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OFFICE OF THE ACTUARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	974,807	15,795
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		959,012		974,807	15,795
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		959,012		974,807	15,795
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		959,012		974,807	15,795
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,620,169	41	2,760,169	140,000
OTPS					
TOTALS FOR OPERATING BUDGET		959,012		974,807	15,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		959,012		974,807	15,795
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,579,181	41	3,734,976	155,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,579,181	41	3,734,976	155,795
FUNDING					
CITY		3,579,181		3,734,976	155,795
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,579,181		3,734,976	155,795

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0107 Governors Traffic Safety Committe II										
01 F/T SALARIED		001 FULL YEAR POSITIONS			7,500					7,500-
SUBTOTAL FOR F/T SALARIED					7,500					
SUBTOTAL FOR BUDGET CODE 0107					7,500					
TOTAL FOR					7,500					
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	84		4,069,025	84			4,069,025	
SUBTOTAL FOR F/T SALARIED					84	4,069,025	84		4,069,025	
03 UNSALARIED		031 UNSALARIED			156,265				156,265	
SUBTOTAL FOR UNSALARIED						156,265				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			17,066				17,066	
		061 SUPPER MONEY			5,000				5,000	
SUBTOTAL FOR ADD GRS PAY						22,066				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			291,706				291,706	
		053 AMOUNT TO BE SCHEDULED-PS			15,394				15,394	
SUBTOTAL FOR AMT TO SCHED						307,100				
SUBTOTAL FOR BUDGET CODE 0101					84	4,554,456	84		4,554,456	
BUDGET CODE: 0106 PROJECT SNAP-UP										
03 UNSALARIED		031 UNSALARIED			619				619	
SUBTOTAL FOR UNSALARIED						619				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			51				51	
SUBTOTAL FOR AMT TO SCHED						51				
SUBTOTAL FOR BUDGET CODE 0106						670				
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN					84	4,555,126	84		4,555,126	
					143					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR PERSONAL SERVICES				84		4,562,626	84			4,555,126		7,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
APPROPRIATION	76	3,502,762	76	3,418,182	84,580-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,495,262		3,418,182	77,080-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		7,500			7,500-
INTRA-CITY SALES					
TOTAL		3,502,762		3,418,182	84,580-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1156	PRINCIPAL ADMINISTRATIVE ASSO	D 010	10124			6	6	36,365-59,816	232,126	232,126
*1214	SECRETARY (LEVELS 1A,2A,3A&04	D 010	10252			2	2	22,768-42,184	68,100	68,100
*1273	COMMUNITY ASSOCIATE	D 010	56057			1	1	26,998-42,839	41,600	41,600
*1400	COMPUTER ASSOCIATE (TECHNICAL	D 010	13611			2	2	39,367-75,286	95,672	95,672
*1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416			1	1	45,022-66,637	64,546	64,546
1100	BOROUGH PRESIDENT	D 010	12994	1	114,000	1		33,000-113500	135,000	21,000
1105	DEPUTY BOROUGH PRESIDENT	D 010	12961	1	100,160		-1	39,154-156000		-100,160
1111	ADMINISTRATIVE MANAGER	D 010	10025	9	360,162	15	6	33,000-156000	882,233	522,071
1115	EXECUTIVE ASSISTANT	D 010	13231	1	95,461	1		39,154-156000	108,500	13,039
1122	DIRECTOR OF COMMUNITY PLANNIN	D 010	5149A	1	72,869	1		39,154-156000	97,760	24,891
1124	COUNSEL TO THE BOROUGH	D 010	30121	1	82,686	1		39,154-156000	92,560	9,874
1134	ADMINISTRATIVE PUBLIC INFORMA	D 010	10033	1	69,111	3	2	39,154-156000	174,560	105,449
1143	LEGISLATIVE LIAISON REPRESENT	D 010	06153	1	57,227		-1	33,000-93,200		-57,227
1145	PUBLIC INFORMATION OFFICER	D 010	60808			1	1	39,154-156000	85,000	85,000
1146	PUBLIC RELATIONS OFFICER(BORO	D 010	06147	1	72,082		-1	39,154-156000		-72,082
1161	ASSISTANT LANDSCAPE ARCHITECT	D 010	21310	1	38,566		-1	43,675-56,986		-38,566
1166	STAFF ANALYST	D 010	12626	1	37,118		-1	41,512-53,684		-37,118
1173	ADMINISTRATIVE STAFF ANALYST	D 010	10026	1	80,370	8	7	33,000-156000	550,720	470,350
1175	COMMUNITY COORDINATOR	D 010	56058	18	939,807	7	-11	38,106-56,396	314,653	-625,154
1181	ASSISTANT TO THE PRESIDENT (B	D 010	05159	5	334,495	2	-3	3,000-77,500	150,218	-184,277
1195	SECRETARY TO THE PRESIDENT	D 010	12882	1	66,947	1		-	63,000	-3,947
1200	COMMUNITY PLANNING BOARD COOR	D 010	22117	5	201,796		-5	34,449-41,560		-201,796
1213	CLERICAL ASSOCIATE	D 010	10251	1	47,707		-1	20,095-42,184		-47,707
1217	CLERICAL ASSOCIATE	D 010	10251	1	34,548		-1	20,095-42,184		-34,548
1230	SECRETARY TO THE DEPUTY BORO	D 010	12885	1	30,900		-1	26,667-26,667		-30,900
1231	SECRETARY TO THE EXECUTIVE AS	D 010	05208	1	46,415		-1	19,102-27,704		-46,415
1236	CHAUFFEUR-ATTENDANT (BORO PRE	D 010	06145	2	72,352	2		3,000-77,500	91,708	19,356
1245	CLERICAL ASSOCIATE	D 010	10251	1	36,081		-1	20,095-42,184		-36,081
1260	COMMUNITY ASSISTANT	D 010	56056	6	168,978	3	-3	22,907-28,331	99,319	-69,659
1265	COMMUNITY ASSOCIATE	D 010	56057	21	790,187	5	-16	26,998-42,839	198,897	-591,290
SUBTOTAL FOR OBJECT 001				83	3,950,025	63	-20		3,546,172	-403,853
POSITION SCHEDULE FOR U/A 001				83	3,950,025	63	-20		3,546,172	-403,853

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0107 Governors Traffic Safety Committe II							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,771			42,771-
	SUBTOTAL FOR CNTRCTL SVCS			42,771			42,771-
	SUBTOTAL FOR BUDGET CODE 0107			45,271			45,271-
BUDGET CODE: 0108 US EPA Empact Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
		101 PRINTING SUPPLIES		16,500			16,500-
		117 POSTAGE		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		4,720			4,720-
	SUBTOTAL FOR SUPPLYS&MATL			23,220			23,220-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,400			18,400-
		302 TELECOMMUNICATIONS EQUIPMENT		13,700			13,700-
		332 PURCH DATA PROCESSING EQUIPT		23,000			23,000-
	SUBTOTAL FOR PROPTY&EQUIP			55,100			55,100-
40	OTHR SER&CHR	417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
	SUBTOTAL FOR OTHR SER&CHR			11,600			11,600-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		11,300			11,300-
		686 PROF SERV OTHER		72,596			72,596-
	SUBTOTAL FOR CNTRCTL SVCS			83,896			83,896-
	SUBTOTAL FOR BUDGET CODE 0108			173,816			173,816-
TOTAL FOR				219,087			219,087-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,123			8,123

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		100	SUPPLIES + MATERIALS - GENERAL			34,531				34,531		
		101	PRINTING SUPPLIES			26,824				26,824		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000		
		106	MOTOR VEHICLE FUEL			8,300				8,300		
		117	POSTAGE			8,500				8,500		
		199	DATA PROCESSING SUPPLIES			16,000				16,000		
		SUBTOTAL FOR SUPPLYS&MATL				103,278				103,278		
30	PROPTY&EQUIP	314	OFFICE FURITURE			1,500				1,500		
		315	OFFICE EQUIPMENT			3,262				3,262		
		332	PURCH DATA PROCESSING EQUIPT			10,000				10,000		
		337	BOOKS-OTHER			23,500				23,500		
		SUBTOTAL FOR PROPTY&EQUIP				38,262				38,262		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457				83,457		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000				14,000		
		400	CONTRACTUAL SERVICES-GENERAL			2,000				2,000		
		402	TELEPHONE & OTHER COMMUNICATNS			14,495				14,495		
		403	OFFICE SERVICES			31,000				31,000		
		412	RENTALS OF MISC.EQUIP			77,800				77,800		
		414	RENTALS - LAND BLDGS & STRUCTS			45,696				45,696		
		856001	42C HEAT LIGHT & POWER			67,259				68,718		1,459
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,550				7,550		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			22,550				22,550		
		453	OVERNIGHT TRVL EXP-GENERAL			7,000				7,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			11,500				11,500		
		460	SPECIAL EXPENSE			652,723				493,123		159,600-
		SUBTOTAL FOR OTHR SER&CHR				1,037,030				878,889		158,141-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		10,200	1			10,200		
		624	CLEANING SERVICES	1		6,000	1			6,000		
		683	PROF SERV ENGINEER & ARCHITECT	1		40,000	1			40,000		
		686	PROF SERV OTHER	1		25,000	1			25,000		
		SUBTOTAL FOR CNTRCTL SVCS				81,200	4			81,200		
	SUBTOTAL FOR BUDGET CODE 0102				4	1,259,770	4			1,101,629		158,141-
BUDGET CODE: 0104 TOURISM GRANT												
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			8,000						8,000-
		SUBTOTAL FOR CNTRCTL SVCS				8,000						8,000-
	SUBTOTAL FOR BUDGET CODE 0104					8,000						8,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 0106 PROJECT SNAP-UP												
10			SUPPLYS&MATL									
			101 PRINTING SUPPLIES			5,459				5,459		
			SUBTOTAL FOR SUPPLYS&MATL			5,459				5,459		
40			OTHR SER&CHR									
			451 NON OVERNIGHT TRVL EXP-GENERAL			17				17		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			700				700		
			SUBTOTAL FOR OTHR SER&CHR			717				717		
			SUBTOTAL FOR BUDGET CODE 0106			6,176				6,176		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN					4	1,273,946		4		1,107,805		166,141-
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	1,493,033		4		1,107,805		385,228-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,839	1,493,033	174,298	1,107,805	385,228-
FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
APPROPRIATION		516,566		124,938	391,628-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		289,479		124,938	164,541-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		219,087			219,087-
INTRA-CITY SALES					
TOTAL		516,566		124,938	391,628-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

BOROUGH PRESIDENT - MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
SUM OF APPROPRIATION	76	3,502,762	76	3,418,182	84,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		3,495,262		3,418,182	77,080-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		7,500			7,500-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		3,502,762		3,418,182	84,580-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	172,839	1,493,033	174,298	1,107,805	385,228-
SUM OF FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
SUM OF APPROPRIATION		516,566		124,938	391,628-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		289,479		124,938	164,541-
SUM OF OTHER CATEGORICAL		8,000			8,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		219,087			219,087-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		516,566		124,938	391,628-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
APPROPRIATION	76	3,502,762	76	3,418,182	84,580-
OTPS					
TOTALS FOR OPERATING BUDGET		1,493,033		1,107,805	385,228-
FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
APPROPRIATION		516,566		124,938	391,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	6,055,659	84	5,662,931	392,728-
FINANCIAL PLAN SAVINGS	8-	2,036,331-	8-	2,119,811-	83,480-
APPROPRIATION	76	4,019,328	76	3,543,120	476,208-
FUNDING					
CITY		3,784,741		3,543,120	241,621-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		226,587			226,587-
INTRA-CITY SALES					
TOTAL FUNDING		4,019,328		3,543,120	476,208-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0110										
01 F/T SALARIED		001 FULL YEAR POSITIONS			22,500					22,500-
SUBTOTAL FOR F/T SALARIED					22,500					22,500-
SUBTOTAL FOR BUDGET CODE 0110					22,500					22,500-
BUDGET CODE: 0111										
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							175,000	175,000
SUBTOTAL FOR AMT TO SCHED									175,000	175,000
SUBTOTAL FOR BUDGET CODE 0111									175,000	175,000
TOTAL FOR					22,500				175,000	152,500
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	39		2,554,536	39			2,554,536	
SUBTOTAL FOR F/T SALARIED					39	2,554,536	39		2,554,536	
03 UNSALARIED		031 UNSALARIED			28,754				28,754	
SUBTOTAL FOR UNSALARIED						28,754			28,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,644				5,644	
SUBTOTAL FOR ADD GRS PAY						5,644			5,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			3,420				3,420	
SUBTOTAL FOR AMT TO SCHED						3,420			3,420	
SUBTOTAL FOR BUDGET CODE 0101					39	2,592,354	39		2,592,354	
BUDGET CODE: 0102 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		298,910	12			298,910	
SUBTOTAL FOR F/T SALARIED					12	298,910	12		298,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			11,584				11,584	
SUBTOTAL FOR ADD GRS PAY						11,584			11,584	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
SUBTOTAL FOR BUDGET CODE 0102			12	310,494	12		310,494			
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19		927,871			
SUBTOTAL FOR F/T SALARIED			19	927,871	19		927,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768			3,768			
SUBTOTAL FOR ADD GRS PAY				3,768			3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	931,639	19		931,639			
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,665,723	43		1,665,723			
SUBTOTAL FOR F/T SALARIED			43	1,665,723	43		1,665,723			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750			4,750			
SUBTOTAL FOR ADD GRS PAY				4,750			4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,670,473	43		1,670,473			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3		208,087			
SUBTOTAL FOR F/T SALARIED			3	208,087	3		208,087			
SUBTOTAL FOR BUDGET CODE 0107			3	208,087	3		208,087			
TOTAL FOR OFFICE OF THE BOROUGH PRES			116	5,713,047	116		5,713,047			
TOTAL FOR PERSONAL SERVICES			116	5,735,547	116		5,888,047	152,500		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
APPROPRIATION	109	4,573,157	109	4,586,681	13,524
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,550,657		4,411,681	138,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		22,500		175,000	152,500
INTRA-CITY SALES					
TOTAL		4,573,157		4,586,681	13,524

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 011	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	1	125,000	1		39,154-156000	117,000	-8,000
1110	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	123,200	1		39,154-156000	120,000	-3,200
1111	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	123,760		-1	39,154-156000		-123,760
1112	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	73,500		-1	39,154-156000		-73,500
1115	EXECUTIVE ASSISTANT	D 011	13231	1	106,000	1		39,154-156000	123,200	17,200
1118	RESEARCH LIAISON ADN GOVERNME	D 011	05145	1	42,349		-1	39,154-156000		-42,349
1119	RESEARCH AND LIAISON COORDINA	D 011	05144	1	43,349		-1	39,154-156000		-43,349
1121	ADMINISTRATIVE MANAGER	D 011	10025	24	1,585,516	14	-10	33,000-156000	938,137	-647,379
1123	ADMINISTRATIVE PUBLIC INFORMA	D 011	10033	1	107,120		-1	39,154-156000		-107,120
1127	ADMINISTRATIVE PUBLIC INFORMA	D 011	10033	1	65,000	1		39,154-156000	70,000	5,000
1128	ASSOCIATE PUBLIC INFORMATION	D 011	60816	1	42,727		-1	42,678-53,331		-42,727
1130	COUNSEL TO THE BOROUGH	D 011	30121	1	102,076	1		39,154-156000	80,000	-22,076
1132	PUBLIC INFORMATION OFFICER	D 011	60808	1	123,760	1		39,154-156000	95,000	-28,760
1149	ASSOCIATE STAFF ANALYST	D 011	12627	1	60,518	1		47,485-70,549	68,577	8,059
1151	STAFF ANALYST	D 011	12626	1	44,720	1		41,512-53,684	53,049	8,329
1155	ASSISTANT TO THE PRESIDENT	D 011	13210	2	133,840	2		-	80,000	-53,840
1156	ASSISTANT TO THE PRESIDENT (B	D 011	05106	1	39,000	1		16,200-16,200	45,000	6,000
1165	SECRETARY TO THE PRESIDENT	D 011	12882	1	45,846	1		-	50,000	4,154
1166	ASSOCIATE ENGINEERING 6TECHNI	D 011	20118	2	97,007		-2	37,496-51,994		-97,007
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416		7,339	2	2	45,022-66,637	101,177	93,838
1168	ASSOCIATE CITY PLANNER	D 011	22123	1	49,232		-1	56,083-78,952		-49,232
1170	DIRECTOR OF COMMUNITY PLANNIN	D 011	51495	1	64,400		-1	-		-64,400
1190	COMMUNITY PLANNING BOARD	D 011	22117	1	36,996		-1	34,449-41,560		-36,996
1191	COMMUNITY COORDINATOR	D 011	56058	18	829,862	20	2	38,106-56,396	939,045	109,183
1192	COMMUNITY ASSOCIATE	D 011	56057	32	1,015,261	25	-7	26,998-42,839	882,559	-132,702
1195	LABORER	D 011	90753	1	42,428		-1	31,403-37,918		-42,428
1200	SECRETARY TO THE DEPUTY BORO	D 011	12885	1	52,638	1		26,667-26,667	35,356	-17,282
1201	SECRETARY TO THE EXCUTIVE ASS	D 011	05108	1	49,800	1		34,554-34,554	35,356	-14,444
1203	SECRETARY TO ASSISTANT TO THE	D 011	05107	1	64,395	1		34,554-34,554	68,692	4,297
1215	CLERICAL ASSOCIATE	D 011	10251	3	88,613	1	-2	20,095-42,184	45,438	-43,175
1240	CLERICAL ASSOCIATE	D 011	10251	2	73,627	1	-1	20,095-42,184	34,303	-39,324
1400	CLERICAL ASSOCIATE	D 011	10251	1	36,195	1		20,095-42,184	38,195	2,000
	SUBTOTAL FOR OBJECT 001			108	5,630,074	80	-28		4,155,084	-1,474,990
	POSITION SCHEDULE FOR U/A 001			108	5,630,074	80	-28		4,155,084	-1,474,990

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661				10,661	
		100 SUPPLIES + MATERIALS - GENERAL			38,377				38,377	
		101 PRINTING SUPPLIES			2,500				2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000				4,000	
		106 MOTOR VEHICLE FUEL			10,000				10,000	
		117 POSTAGE			65,327				65,327	
		170 CLEANING SUPPLIES			500				500	
		199 DATA PROCESSING SUPPLIES			10,000				10,000	
SUBTOTAL FOR SUPPLYS&MATL					141,365				141,365	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		314 OFFICE FURITURE			7,000				7,000	
		315 OFFICE EQUIPMENT			5,215				3,215	2,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			19,000				19,000	
SUBTOTAL FOR PROPTY&EQUIP					43,215				41,215	2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654				153,654	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000				16,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL			8,000				8,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL			2,850				2,850	
		400 CONTRACTUAL SERVICES-GENERAL			5,166				5,166	
		402 TELEPHONE & OTHER COMMUNICATNS			11,152				11,152	
		403 OFFICE SERVICES			14,499				14,499	
		407 MAINT & REP OF MOTOR VEH EQUIP			14,000				14,000	
		412 RENTALS OF MISC.EQUIP			35,424				35,424	
		417 ADVERTISING			3,000				3,000	
	856001	42C HEAT LIGHT & POWER			84,083				85,904	1,821
		431 LEASING OF MISC EQUIP			32,200				32,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,104				6,104	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,100				5,100	
		460 SPECIAL EXPENSE			145,721					145,721-
		496 ALLOWANCES TO PARTICIPANTS			1,896				1,896	
SUBTOTAL FOR OTHR SER&CHR					543,349				399,449	143,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		11,050	1			3,200	7,850-
		602 TELECOMMUNICATIONS MAINT	1		5,500	1			5,500	
		608 MAINT & REP GENERAL	1		9,000	1			9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		24,100	3			100	24,000-
					158					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT	4	36,000	4		36,000	
		615 PRINTING CONTRACTS	4	7,044	4		7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1		9,700	
		619 SECURITY SERVICES	3	1,500	3		1,500	
		622 TEMPORARY SERVICES	1	16,100	1		100	16,000-
		624 CLEANING SERVICES	1	5,510	1		5,000	510-
		633 TRANSPORTATION EXPENDITURES	1	1,000	1		1,000	
		660 ECONOMIC DEVELOPMENT	1	775,892	1		775,892	
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3		4,075	
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1		15,000	
		684 PROF SERV COMPUTER SERVICES	2	20,000	2		15,690	4,310-
		686 PROF SERV OTHER	3	32,000	3		10,291	21,709-
		695 EDUCATION & REC FOR YOUTH PRGM	9	22,328	9		46,328	24,000
		SUBTOTAL FOR CNTRCTL SVCS	40	995,799	40		945,420	50,379-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500			2,500	
		735 PAYMTS FR CULT PROGS /SERVICES		65,000			85,000	20,000
		SUBTOTAL FOR FXD MIS CHGS		67,500			87,500	20,000
		SUBTOTAL FOR BUDGET CODE 0102	40	1,791,228	40		1,614,949	176,279-
BUDGET CODE: 0103 TOPOGRAPHIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400			2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		37,057				37,057-
		SUBTOTAL FOR CNTRCTL SVCS		37,057				37,057-
		SUBTOTAL FOR BUDGET CODE 0109		37,057				37,057-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,830,685	40		1,617,349	213,336-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	1,830,685	40		1,617,349	213,336-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,248	1,830,685	277,069	1,617,349	213,336-
FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
APPROPRIATION		853,231		660,713	192,518-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		816,174		660,713	155,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,057			37,057-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		853,231		660,713	192,518-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

BOROUGH PRESIDENT BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
SUM OF FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
SUM OF APPROPRIATION	109	4,573,157	109	4,586,681	13,524

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		4,550,657		4,411,681	138,976-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		22,500		175,000	152,500
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		4,573,157		4,586,681	13,524
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	275,248	1,830,685	277,069	1,617,349	213,336-
SUM OF FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
SUM OF APPROPRIATION		853,231		660,713	192,518-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		816,174		660,713	155,461-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		37,057			37,057-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		853,231		660,713	192,518-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
APPROPRIATION	109	4,573,157	109	4,586,681	13,524
OTPS					
TOTALS FOR OPERATING BUDGET		1,830,685		1,617,349	213,336-
FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
APPROPRIATION		853,231		660,713	192,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	7,566,232	116	7,505,396	60,836-
FINANCIAL PLAN SAVINGS	7-	2,139,844-	7-	2,258,002-	118,158-
APPROPRIATION	109	5,426,388	109	5,247,394	178,994-
FUNDING					
CITY		5,366,831		5,072,394	294,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,057			37,057-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		22,500		175,000	152,500
INTRA-CITY SALES					
TOTAL FUNDING		5,426,388		5,247,394	178,994-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46	2,499,224	46		2,499,224	
		SUBTOTAL FOR F/T SALARIED		46	2,499,224	46		2,499,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			6,491			6,491	
		061 SUPPER MONEY			1,900			1,900	
		SUBTOTAL FOR ADD GRS PAY			8,391			8,391	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			139,601			139,601	
		SUBTOTAL FOR AMT TO SCHED			139,601			139,601	
		SUBTOTAL FOR BUDGET CODE 0101		46	2,647,216	46		2,647,216	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19	884,017	19		884,017	
		SUBTOTAL FOR F/T SALARIED		19	884,017	19		884,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,651			2,651	
		061 SUPPER MONEY			700			700	
		SUBTOTAL FOR ADD GRS PAY			3,351			3,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			46,256			46,256	
		SUBTOTAL FOR AMT TO SCHED			46,256			46,256	
		SUBTOTAL FOR BUDGET CODE 0102		19	933,624	19		933,624	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	480,728	11		480,728	
		SUBTOTAL FOR F/T SALARIED		11	480,728	11		480,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,730			1,730	
		042 LONGEVITY DIFFERENTIAL			12,981			12,981	
		061 SUPPER MONEY			300			300	
		SUBTOTAL FOR ADD GRS PAY			15,011			15,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			26,644			26,644	
		SUBTOTAL FOR AMT TO SCHED			26,644			26,644	
		SUBTOTAL FOR BUDGET CODE 0103		11	522,383	11		522,383	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	563,044	14		563,044	
		SUBTOTAL FOR F/T SALARIED	14	563,044	14		563,044	
03 UNSALARIED		031 UNSALARIED		258,589			258,589	
		SUBTOTAL FOR UNSALARIED		258,589			258,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409	
		061 SUPPER MONEY		1,300			1,300	
		SUBTOTAL FOR ADD GRS PAY		1,709			1,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,986			61,986	
		SUBTOTAL FOR AMT TO SCHED		61,986			61,986	
		SUBTOTAL FOR BUDGET CODE 0104	14	885,328	14		885,328	
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,235	5		316,235	
		SUBTOTAL FOR F/T SALARIED	5	316,235	5		316,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179			1,179	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		1,379			1,379	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,805			25,805	
		SUBTOTAL FOR AMT TO SCHED		25,805			25,805	
		SUBTOTAL FOR BUDGET CODE 0108	5	343,419	5		343,419	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	95	5,331,970	95		5,331,970	
		TOTAL FOR PERSONAL SERVICES	95	5,331,970	95		5,331,970	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
APPROPRIATION	82	4,220,441	82	3,828,901	391,540-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,220,441		3,828,901	391,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,220,441		3,828,901	391,540-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 012	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	1	120,707	1		39,154-156000	115,000	-5,707
1110	COUNSEL TO THE BOROUGH	D 012	30121	1	95,000	1		39,154-156000	130,000	35,000
1115	ADMINISTRATIVE MANAGER	D 012	10025	1	80,000		-1	33,000-156000		-80,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	1	68,108	1		33,000-156000	77,590	9,482
1140	ADMINISTRATIVE ENGINEER	D 012	10015	1	74,797	1		39,154-156000	95,369	20,572
1145	ASSISTANT TO THE PRESIDENT	D 012	13210	1	79,433		-1	-		-79,433
1146	ASSISTANT TO THE PRESIDENT	D 012	13210	1	80,770	2	1		140,000	59,230
1150	SPECIAL ASSISTANT TO THE BORO	D 012	06431	1	84,000		-1	39,154-156000		-84,000
1155	ADMINISTRATIVE HOUSING DEVELO	D 012	83006	1	51,500	1		39,154-156000	67,704	16,204
1165	ASSOCIATE STAFF ANALYST	D 012	12627	4	232,665	2	-2	47,485-70,549	137,499	-95,166
1175	PRINCIPAL ADMINISTRATIVE ASSO	D 012	10124	3	121,523	4	1	36,365-59,816	162,124	40,601
1179	PROCUREMENT ANALYST	D 012	12158	1	29,246		-1	31,633-67,031		-29,246
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	4	174,598	1	-3	43,675-56,986	44,963	-129,635
1195	SECRETARY TO THE ASSISTANT TO	D 012	09910	1	33,184		-1	33,326-33,326		-33,184
1196	ASSISTANT TO THE PRESIDENT(BR	D 012	09959	3	179,397	2	-1	45,000-55,000	170,000	-9,397
1197	SECRETARY TO THE DEPUTY BORO	D 012	12885			1	1	26,667-26,667	41,122	41,122
1198	RESEARCH AND LIAISON COORDINA	D 012	09909	1	55,000	1		41,376-75,420	65,828	10,828
1200	SECRETARY TO THE PRESIDENT	D 012	12882	1	75,285	1		-	80,000	4,715
1205	ASSOCIATE ENGINEERING TECHNIC	D 012	20118	1	35,426		-1	37,496-51,994		-35,426
1260	CLERICAL ASSOCIATE	D 012	10251	6	167,616	4	-2	20,095-42,184	136,039	-31,577
1288	ASSOCIATE PROJECT MANAGER	D 012	22427	1	52,166	1		51,845-81,287	60,875	8,709
1300	COMMUNITY ASSOCIATE	D 012	56057	27	794,643	25	-2	26,998-42,839	879,839	85,196
1310	COMMUNITY ASSISTANT	D 012	56056	2	45,332	1	-1	22,907-28,331	25,116	-20,216
1350	CHAUFFEUR-ATTENDANT	D 012	05168	3	88,718	3		17,069-25,000	106,719	18,001
1360	COMMUNITY COORDINATOR	D 012	56058	17	690,070	12	-5	38,106-56,396	558,181	-131,889
1370	ADMINISTRATIVE GRAPHIC ARTIST	D 012	10003	1	39,000	1		39,154-156000	40,000	1,000
1381	ADMINISTRATIVE CITY PLANNER	D 012	10053	1	78,041	1		39,154-156000	95,000	16,959
1391	PROGRAM PRODUCER	D 012	60621			1	1	28,673-57,564	35,000	35,000
1395	ASSOCIATE CITY PLANNER	D 012	22123	3	173,401	3		56,083-78,952	190,674	17,273
1410	*ADMINISTARTIVE STAFF ANALYST	D 012	10026	1	73,967		-1	33,000-156000		-73,967
1411	ADMINISTRATIVE STAFF ANALYST	D 012	10026	1	110,000	1		33,000-156000	115,000	5,000
1413	*ADMINISTARTIVE STAFF ANALYST	D 012	10026	1	65,000		-1	33,000-156000		-65,000
1414	ADMINISTRATIVE STAFF ANALYST	D 012	10026	1	54,000		-1	33,000-156000		-54,000
1417	COMPUTER AIDE	D 012	13620	1	33,057		-1	31,656-44,246		-33,057
1419	COMPUTER ASSOCIATE (TECHNICAL	D 012	13611	1	45,345	1		39,367-75,286	42,652	-2,693
1420	COMPUTER SYSTEMS MANAGER	D 012	10050	1	76,039	1		30,623-156000	51,063	-24,976
1421	COMPUTER SYSTEMS MANAGER	D 012	10050			1	1	30,623-156000	88,000	88,000
	SUBTOTAL FOR OBJECT 001			97	4,392,034	76	-21		3,886,357	-505,677
	POSITION SCHEDULE FOR U/A 001			97	4,392,034	76	-21		3,886,357	-505,677

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0113				100,000			100,000-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		270,000			270,000-
SUBTOTAL FOR CNTRCTL SVCS				270,000			270,000-
SUBTOTAL FOR BUDGET CODE 0114				270,000			270,000-
TOTAL FOR				370,000			370,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,162		20,162	
		100 SUPPLIES + MATERIALS - GENERAL		54,500		42,106	12,394-
		101 PRINTING SUPPLIES		5,000		8,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		106 MOTOR VEHICLE FUEL		8,000		7,000	1,000-
		117 POSTAGE		46,060		70,000	23,940
		199 DATA PROCESSING SUPPLIES		10,000		12,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				145,722		161,268	15,546
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		500	1,500-
		305 MOTOR VEHICLES				17,000	17,000
		314 OFFICE FURITURE		2,000		1,000	1,000-
		315 OFFICE EQUIPMENT		2,683		11,000	8,317
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		23,000		16,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP				33,683		45,500	11,817
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703	
		846001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		3,500	1,500-
		403 OFFICE SERVICES		1,000		2,000	1,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		412	RENTALS OF MISC.EQUIP			24,757				19,600		5,157-
		417	ADVERTISING			8,000				12,000		4,000
	856001	42C	HEAT LIGHT & POWER			189,618				193,725		4,107
		431	LEASING OF MISC EQUIP			7,743				7,743		
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000				8,000		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000				1,000		4,000-
		453	OVERNIGHT TRVL EXP-GENERAL			1,000				2,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000				200		1,800-
		460	SPECIAL EXPENSE			64,558				841,848		777,290
		SUBTOTAL FOR OTHR SER&CHR				415,441				1,188,381		772,940
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		6,000	1			6,000		
		608	MAINT & REP GENERAL	1		1,000	1			1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		7,000	1			15,000		8,000
		613	DATA PROCESSING EQUIPMENT	1		16,000	1			60,000		44,000
		615	PRINTING CONTRACTS	1		45,000	1			50,000		5,000
		622	TEMPORARY SERVICES	1		12,500	1			500		12,000-
		633	TRANSPORTATION EXPENDITURES			1,000						1,000-
		660	ECONOMIC DEVELOPMENT	1		20,000	1			120,000		100,000
		676	MAINT & OPER OF INFRASTRUCTURE			5,000						5,000-
		686	PROF SERV OTHER	1		325,500	1			325,500		
		SUBTOTAL FOR CNTRCTL SVCS				439,000	8			578,000		139,000
90	OTPS HOLD CD	999	OTPS HOLDING CODE			1,255,796						1,255,796-
		SUBTOTAL FOR OTPS HOLD CD				1,255,796						1,255,796-
		SUBTOTAL FOR BUDGET CODE 0102				2,289,642	8			1,973,149		316,493-
BUDGET CODE: 0103 TOPOGRAPHICAL												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000				15,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000				15,000		10,000
		SUBTOTAL FOR BUDGET CODE 0103				5,000				15,000		10,000
BUDGET CODE: 0110 Bklyn Bridge Park Grant												
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			50,000						50,000-
		SUBTOTAL FOR CNTRCTL SVCS				50,000						50,000-
		SUBTOTAL FOR BUDGET CODE 0110				50,000						50,000-
BUDGET CODE: 0115 SARA GRANT												
60	CNTRCTL SVCS	686	PROF SERV OTHER			48,450						48,450-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS					48,450				48,450-
SUBTOTAL FOR BUDGET CODE 0115					48,450				48,450-
TOTAL FOR OFFICE OF THE BOROUGH PRES				8	2,393,092	8		1,988,149	404,943-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	2,763,092	8		1,988,149	774,943-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306,545	2,763,092	310,652	1,988,149	774,943-
FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
APPROPRIATION		1,167,536		378,333	789,203-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		699,086		378,333	320,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		468,450			468,450-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,167,536		378,333	789,203-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
SUM OF FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
SUM OF APPROPRIATION	82	4,220,441	82	3,828,901	391,540-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		4,220,441		3,828,901	391,540-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		4,220,441		3,828,901	391,540-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	306,545	2,763,092	310,652	1,988,149	774,943-
SUM OF FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
SUM OF APPROPRIATION		1,167,536		378,333	789,203-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		699,086		378,333	320,753-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		468,450			468,450-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,167,536		378,333	789,203-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
APPROPRIATION	82	4,220,441	82	3,828,901	391,540-
OTPS					
TOTALS FOR OPERATING BUDGET		2,763,092		1,988,149	774,943-
FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
APPROPRIATION		1,167,536		378,333	789,203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	95	8,095,062	95	7,320,119	774,943-
FINANCIAL PLAN SAVINGS	13-	2,707,085-	13-	3,112,885-	405,800-
APPROPRIATION	82	5,387,977	82	4,207,234	1,180,743-
FUNDING					
CITY		4,919,527		4,207,234	712,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		468,450			468,450-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,387,977		4,207,234	1,180,743-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Occupant Restraint Education Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,973			2,033	7,940-
SUBTOTAL FOR F/T SALARIED				9,973			2,033	7,940-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,263				2,263-
SUBTOTAL FOR FRINGE BENES				2,263				2,263-
SUBTOTAL FOR BUDGET CODE 0115				12,236			2,033	10,203-
TOTAL FOR				12,236			2,033	10,203-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,318,196	42		2,373,278	55,082
SUBTOTAL FOR F/T SALARIED				42	2,318,196	42	2,373,278	55,082
03 UNSALARIED		031 UNSALARIED		36,000			10,554	25,446-
SUBTOTAL FOR UNSALARIED					36,000		10,554	25,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,962			12,962	
		046 TERMINAL LEAVE		11,716				11,716-
		056 EARLY RET. TERMINAL LEAVE.....		61,551			18,187	43,364-
SUBTOTAL FOR ADD GRS PAY					86,229		31,149	55,080-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			42	2,440,425	42		2,414,981	25,444-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	356,650	12		356,650	
SUBTOTAL FOR F/T SALARIED				12	356,650	12	356,650	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,778			4,778	
		056 EARLY RET. TERMINAL LEAVE.....		2,628			2,628	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					7,406			7,406	
SUBTOTAL FOR BUDGET CODE 0102				12	364,056	12		364,056	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16	700,150	16		764,538	64,388
SUBTOTAL FOR F/T SALARIED				16	700,150	16		764,538	64,388
03 UNSALARIED		031 UNSALARIED						14,654	14,654
SUBTOTAL FOR UNSALARIED								14,654	14,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			18,385			18,385	
		046 TERMINAL LEAVE			17,806				17,806-
		056 EARLY RET.TERMINAL LEAVE.....			84,672			48,882	35,790-
SUBTOTAL FOR ADD GRS PAY					120,863			67,267	53,596-
SUBTOTAL FOR BUDGET CODE 0103				16	821,013	16		846,459	25,446
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	611,020	12		611,020	
SUBTOTAL FOR F/T SALARIED				12	611,020	12		611,020	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			8,877			8,877	
		061 SUPPER MONEY			5,000			5,000	
SUBTOTAL FOR ADD GRS PAY					13,877			13,877	
SUBTOTAL FOR BUDGET CODE 0104				12	624,897	12		624,897	
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	154,932	3		159,726	4,794
SUBTOTAL FOR F/T SALARIED				3	154,932	3		159,726	4,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			6,746			6,746	
		056 EARLY RET.TERMINAL LEAVE.....			4,794				4,794-
SUBTOTAL FOR ADD GRS PAY					11,540			6,746	4,794-
SUBTOTAL FOR BUDGET CODE 0105				3	166,472	3		166,472	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	289,698	3		289,696	2-
SUBTOTAL FOR F/T SALARIED				3	289,698	3		289,696	2-
				176					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,052			4,052	
		SUBTOTAL FOR ADD GRS PAY		4,052			4,052	
		SUBTOTAL FOR BUDGET CODE 0107	3	293,750	3		293,748	2-
BUDGET CODE: 0108 DOMESTIC VIOLENCE								
02 OTH SALARIED		021 PART-TIME POSITIONS		926			926	
		SUBTOTAL FOR OTH SALARIED		926			926	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76			76	
		SUBTOTAL FOR AMT TO SCHED		76			76	
		SUBTOTAL FOR BUDGET CODE 0108		1,002			1,002	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	88	4,711,615	88		4,711,615	
		TOTAL FOR PERSONAL SERVICES	88	4,723,851	88		4,713,648	10,203-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
APPROPRIATION	80	3,549,086	80	3,461,423	87,663-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,538,883		3,461,423	77,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		10,203			10,203-
INTRA-CITY SALES					
TOTAL		3,549,086		3,461,423	87,663-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 013	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	1	134,000	1		39,154-156000	134,000	
1110	EXECUTIVE ASSISTANT	D 013	13231	1	134,000	1		39,154-156000	134,000	
1115	SPECIAL ASSISTANT TO THE BORO	D 013	09273	1	99,386	1		39,154-156000	99,386	
1116	SPECIAL ASSISTANT TO THE BORO	D 013	09273	2	162,376	2		39,154-156000	162,376	
1118	COMMUNITY ASSISTANT	D 013	56056	5	140,129	5		22,907-28,331	140,129	
1119	COMMUNITY ASSOCIATE	D 013	56057	9	325,858	9		26,998-42,839	325,858	
1125	ASSOCIATE STAFF ANALYST	D 013	12627	4	249,834	4		47,485-70,549	249,834	
1130	DIRECTOR, BOROUGH PRESIDENT O	D 013	09926	1	95,227	1		39,154-156000	95,227	
1135	ADMINISTRATIVE MANAGER	D 013	10025	5	357,531	5		33,000-156000	357,531	
1140	COUNSEL TO THE BOROUGH PRESID	D 013	30121	1	99,104	1		39,154-156000	99,104	
1160	ADMINISTRATIVE STAFF ANALYST	D 013	1002A	1	82,035	1		45,312-67,836	82,035	
1170	PRINCIPAL ADMINISTRATIVE ASSO	D 013	10124	5	234,844	5		36,365-59,816	234,844	
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	1	43,675	1		43,675-56,986	43,675	
1197	ADMINISTRATIVE STAFF ANALYST	D 013	10026	2	187,115	2		33,000-156000	187,115	
1200	COMMUNITY COORDINATOR	D 001	56058	10	482,754	10		38,106-56,396	482,754	
1215	ASSOCIATE ENGINEERING TECHNIC	D 013	20118	4	169,110	4		37,496-51,994	169,110	
1250	CLERICAL ASSOCIATE	D 013	10251	2	72,012	2		20,095-42,184	72,012	
1263	SECRETARY (LEVELS 1A,2A,3A&04	D 013	10252	3	93,339	3		22,768-42,184	93,339	
1267	CHAUFFEUR-ATTENDANT (BORO PRE	D 013	05234	2	78,999	2		17,069-25,000	78,999	
1273	COMMUNITY SERVICE AIDE	D 013	52406	1	24,700	1		22,674-23,683	24,700	
1275	RESEARCH AND LIAISON SPECIALI	D 013	05230	3	135,104	3		30,342-40,893	135,104	
1276	ASSOCIATE PROJECT MANAGER	D 013	22427	1	78,928		-1	51,845-81,287		-78,928
1290	STAFF ANALYST	D 013	12626	1	52,917	1		41,512-53,684	52,917	
1296	COMMUNITY PLANNING BOARD COOR	D 013	22117	1	35,000	1		34,449-41,560	35,000	
	SUBTOTAL FOR OBJECT 001			68	3,702,977	67	-1		3,624,049	-78,928
	POSITION SCHEDULE FOR U/A 001			68	3,702,977	67	-1		3,624,049	-78,928

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0115 Occupant Restraint Education Grant										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,970					20,970-
	SUBTOTAL FOR SUPPLYS&MATL				20,970					20,970-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			543					543-
		499 OTHER EXPENSES - GENERAL						44,024		44,024
	SUBTOTAL FOR OTHR SER&CHR				543			44,024		43,481
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,918					4,918-
		686 PROF SERV OTHER			33,665					33,665-
	SUBTOTAL FOR CNTRCTL SVCS				38,583					38,583-
	SUBTOTAL FOR BUDGET CODE 0115				60,096			44,024		16,072-
TOTAL FOR					60,096			44,024		16,072-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,970			5,970		
		100 SUPPLIES + MATERIALS - GENERAL			65,500			52,000		13,500-
		101 PRINTING SUPPLIES			1,500			1,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		117 POSTAGE			2,315			20,315		18,000
		199 DATA PROCESSING SUPPLIES			11,400			19,000		7,600
	SUBTOTAL FOR SUPPLYS&MATL				90,685			102,785		12,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,460			5,460		
		302 TELECOMMUNICATIONS EQUIPMENT			4,700			4,700		
		304 MOTOR VEHICLE EQUIPMENT			750			750		
		314 OFFICE FURITURE			12,492			12,492		
		315 OFFICE EQUIPMENT			1,487			1,487		
		332 PURCH DATA PROCESSING EQUIPT			17,000			9,400		7,600-
		337 BOOKS-OTHER			10,500			10,500		
	SUBTOTAL FOR PROPTY&EQUIP				52,389			44,789		7,600-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			103,681			103,681		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			7,000			7,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
		402	TELEPHONE & OTHER COMMUNICATNS			1,000				1,000			
		403	OFFICE SERVICES			27,800				27,800			
		407	MAINT & REP OF MOTOR VEH EQUIP			864				864			
		412	RENTALS OF MISC.EQUIP			21,000				21,000			
		417	ADVERTISING			850				850			
	856001	42C	HEAT LIGHT & POWER			84,083				85,904		1,821	
		427	DATA PROCESSING SERVICES			1,500				1,500			
		431	LEASING OF MISC EQUIP			77,000				81,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			27,000				15,000		12,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000			
		453	OVERNIGHT TRVL EXP-GENERAL			1,500				1,500			
		454	OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500			
		SUBTOTAL FOR OTHR SER&CHR				365,778				359,599		6,179-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	37	309,367	20		17-	211,967		97,400-	
			602	TELECOMMUNICATIONS MAINT	3	3,000	2		1-	1,500		1,500-	
			608	MAINT & REP GENERAL	2	3,500	1		1-	1,000		2,500-	
			612	OFFICE EQUIPMENT MAINTENANCE	3	3,000	3			1,500		1,500-	
			613	DATA PROCESSING EQUIPMENT	1	6,100	1			5,000		1,100-	
			615	PRINTING CONTRACTS	2	14,000	2			15,000		1,000	
			622	TEMPORARY SERVICES	1	1,000	1			1,000			
			624	CLEANING SERVICES	1	3,200	1			1,200		2,000-	
			676	MAINT & OPER OF INFRASTRUCTURE	1	25,000			1-			25,000-	
			684	PROF SERV COMPUTER SERVICES	5	112,000	4		1-	107,000		5,000-	
			686	PROF SERV OTHER	3	175,000	2		1-	50,000		125,000-	
		SUBTOTAL FOR CNTRCTL SVCS				59	655,167	37		22-	395,167		260,000-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,000				1,000			
		SUBTOTAL FOR FXD MIS CHGS					1,000				1,000		
		SUBTOTAL FOR BUDGET CODE 0102				59	1,165,019	37		22-	903,340		261,679-
BUDGET CODE: 0108 DOMESTIC VIOLENCE													
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		20,000						20,000-	
		SUBTOTAL FOR CNTRCTL SVCS					20,000					20,000-	
		SUBTOTAL FOR BUDGET CODE 0108					20,000					20,000-	
BUDGET CODE: 0109 TOURISIM PROM PROG													
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL						22,100		22,100	
		SUBTOTAL FOR OTHR SER&CHR								22,100		22,100	
60		CNTRCTL SVCS	686	PROF SERV OTHER	10	47,820			10-			47,820-	
					181								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR CNTRCTL SVCS				10	47,820		10	-			47,820-		
SUBTOTAL FOR BUDGET CODE 0109				10	47,820		10	-	22,100		25,720-		
TOTAL FOR OFFICE OF THE BOROUGH PRES				69	1,232,839		37	32-	925,440		307,399-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				69	1,292,935		37	32-	969,464		323,471-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,734	1,292,935	205,555	969,464	323,471-
FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
APPROPRIATION		995,084		653,914	341,170-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		867,168		587,790	279,378-
OTHER CATEGORICAL		47,820		22,100	25,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		80,096		44,024	36,072-
INTRA-CITY SALES					
TOTAL		995,084		653,914	341,170-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

BOROUGH PRESIDENT - QUEENS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
SUM OF APPROPRIATION	80	3,549,086	80	3,461,423	87,663-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		3,538,883		3,461,423	77,460-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		10,203			10,203-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		3,549,086		3,461,423	87,663-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - QUEENS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	203,734	1,292,935	205,555	969,464	323,471-
SUM OF FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
SUM OF APPROPRIATION		995,084		653,914	341,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		867,168		587,790	279,378-
SUM OF OTHER CATEGORICAL		47,820		22,100	25,720-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		80,096		44,024	36,072-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		995,084		653,914	341,170-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
APPROPRIATION	80	3,549,086	80	3,461,423	87,663-
OTPS					
TOTALS FOR OPERATING BUDGET		1,292,935		969,464	323,471-
FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
APPROPRIATION		995,084		653,914	341,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,016,786	88	5,683,112	333,674-
FINANCIAL PLAN SAVINGS	8-	1,472,616-	8-	1,567,775-	95,159-
APPROPRIATION	80	4,544,170	80	4,115,337	428,833-
FUNDING					
CITY		4,406,051		4,049,213	356,838-
OTHER CATEGORICAL		47,820		22,100	25,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		90,299		44,024	46,275-
INTRA-CITY SALES					
TOTAL FUNDING		4,544,170		4,115,337	428,833-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,527,016	27		1,501,500
SUBTOTAL FOR F/T SALARIED			27	1,527,016	27		1,501,500
03 UNSALARIED		031 UNSALARIED		41,555			41,555
SUBTOTAL FOR UNSALARIED				41,555			41,555
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,146			15,146
SUBTOTAL FOR ADD GRS PAY				15,146			15,146
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357			98,357
SUBTOTAL FOR AMT TO SCHED				98,357			98,357
SUBTOTAL FOR BUDGET CODE 0101			27	1,682,074	27		1,656,558
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,376	7		256,376
SUBTOTAL FOR F/T SALARIED			7	261,376	7		256,376
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694			3,694
SUBTOTAL FOR AMT TO SCHED				3,694			3,694
SUBTOTAL FOR BUDGET CODE 0102			7	265,070	7		260,070
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,390	4		243,390
SUBTOTAL FOR F/T SALARIED			4	248,390	4		243,390
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205			12,205
SUBTOTAL FOR AMT TO SCHED				12,205			12,205
SUBTOTAL FOR BUDGET CODE 0103			4	260,595	4		255,595
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,592,566	42		1,572,566
SUBTOTAL FOR F/T SALARIED			42	1,592,566	42		1,572,566
02 OTH SALARIED		022 SEASONAL POSITIONS		54,069			54,069
SUBTOTAL FOR OTH SALARIED				54,069			54,069

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED			19,238				874	18,364-
SUBTOTAL FOR UNSALARIED					19,238				874	18,364-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			114,441				132,805	18,364
SUBTOTAL FOR AMT TO SCHED					114,441				132,805	18,364
SUBTOTAL FOR BUDGET CODE 0104					42	1,780,314	42		1,760,314	20,000-
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS							1,855	1,855
SUBTOTAL FOR F/T SALARIED									1,855	1,855
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							151	151
SUBTOTAL FOR AMT TO SCHED									151	151
SUBTOTAL FOR BUDGET CODE 0106									2,006	2,006
BUDGET CODE: 0109 EDA GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS							3,245	3,245
SUBTOTAL FOR F/T SALARIED									3,245	3,245
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							265	265
SUBTOTAL FOR AMT TO SCHED									265	265
SUBTOTAL FOR BUDGET CODE 0109									3,510	3,510
TOTAL FOR OFFICE OF THE BORO PRES					80	3,988,053	80		3,938,053	50,000-
TOTAL FOR PERSONAL SERVICES					80	3,988,053	80		3,938,053	50,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
APPROPRIATION	73	3,220,441	73	3,148,589	71,852-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,220,441		3,148,589	71,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,220,441		3,148,589	71,852-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 014	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	1	102,342	1		39,154-156000	110,000	7,658
1111	CONFIDENTIAL ASSISTANT TO THE	D 014	06024	1	80,593	1		39,154-156000	92,190	11,597
1115	EXECUTIVE ASSISTANT	D 014	13231	1	82,400	1		39,154-156000	93,903	11,503
1117	ADMINISTRATIVE MANAGER	D 014	10025	1	62,228	1		33,000-156000	75,000	12,772
1120	CONSULTING ENGINEER	D 014	20835	1	93,822	1		39,154-156000	93,822	
1135	PUBLIC INFORMATION OFFICER	D 014	60808	1	27,000		-1	39,154-156000		-27,000
1140	SPECIAL ASSISTANT TO THE BORO	D 014	09288	2	150,341	2		35,512-48,706	167,543	17,202
1144	COUNSEL TO THE BOROUGH	D 014	30121	1	110,211	1		39,154-156000	118,909	8,698
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 014	10124	4	146,626	4		36,365-59,816	189,022	42,396
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 014	10124	2	106,824		-2	36,365-59,816		-106,824
1172	ADMINISTRATIVE STAFF ANALYST	D 014	10026	1	79,940		-1	33,000-156000		-79,940
1186	ASSISTANT TO THE PRESIDENT	D 014	13210	4	249,972	3	-1	-	222,737	-27,235
1188	ASSISTANT TO THE PRESIDENT (S	D 014	05071	3	151,706		-3	13,750-88,500		-151,706
1190	DIRECTOR OF ADMINISTRATION (B	D 014	06359	1	1	1		39,154-156000	45,847	45,846
1191	ASSISTANT SURVEYOR	D 014	21010	2	103,340	2		51,845-65,292	111,772	8,432
1192	COMMUNITY ASSISTANT	D 014	56056	7	83,501	2	-5	22,907-28,331	54,661	-28,840
1193	COMMUNITY COORDINATOR	D 014	56058	3	226,079	7	4	38,106-56,396	345,881	119,802
1194	COMMUNITY ASSOCIATE	D 014	56057	18	595,032	12	-6	26,998-42,839	424,776	-170,256
1195	ASSOCIATE ENGINEERING 6TECHNI	D 014	20118		39,999			37,496-51,994		-39,999
1197	PROJECT PLANNER (OFFICE OF TH	D 014	06023	6	251,038	5	-1	21,000-31,000	245,615	-5,423
1200	ASSOCIATE STAFF ANALYST	D 014	12627	1	53,767	1		47,485-70,549	67,137	13,370
1205	DIRECTOR OF COMMUNITY PLANNIN	D 014	51495	1	46,963		-1	-		-46,963
1215	CLERICAL ASSOCIATE	D 014	10251	3	66,338	1	-2	20,095-42,184	30,603	-35,735
1220	SECRETARY (OFFICE OF BORO PRE	D 014	06021	1	33,958	1		15,000-18,000	40,702	6,744
1221	SECRETARY (OFFICE OF THE BROU	D 014	06021	7	207,214	4	-3	15,000-18,000	144,563	-62,651
1235	CLERICAL ASSOCIATE	D 014	10251	3	95,652	1	-2	20,095-42,184	44,934	-50,718
1296	COMMUNITY SERVICE AIDE	D 014	52406	2	20,274		-2	22,674-23,683		-20,274
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416		54,826	1	1	45,022-66,637	61,800	6,974
	SUBTOTAL FOR OBJECT 001			79	3,456,987	54	-25		2,916,417	-540,570
	POSITION SCHEDULE FOR U/A 001			79	3,456,987	54	-25		2,916,417	-540,570

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110								
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 0110			100,000				100,000-
	TOTAL FOR			100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,048			13,048	10,000
		100 SUPPLIES + MATERIALS - GENERAL		35,350			62,350	27,000
		101 PRINTING SUPPLIES		3,000			35,000	32,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			6,000	3,000
		106 MOTOR VEHICLE FUEL		240			6,740	6,500
		117 POSTAGE		22,000			69,000	47,000
		169 MAINTENANCE SUPPLIES		9,000			5,000	4,000-
		170 CLEANING SUPPLIES					9,000	9,000
		199 DATA PROCESSING SUPPLIES		2,000			24,000	22,000
	SUBTOTAL FOR SUPPLYS&MATL			77,638			230,138	152,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,500			23,500	18,000
		302 TELECOMMUNICATIONS EQUIPMENT					3,000	3,000
		305 MOTOR VEHICLES					60,000	60,000
		314 OFFICE FURITURE		5,891			23,000	17,109
		315 OFFICE EQUIPMENT		2,000			10,000	8,000
		332 PURCH DATA PROCESSING EQUIPT		500			1,500	1,000
		337 BOOKS-OTHER		17,000			17,000	
	SUBTOTAL FOR PROPTY&EQUIP			30,891			138,000	107,109
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910			45,910	
		400 CONTRACTUAL SERVICES-GENERAL		82,060			182,060	100,000
		402 TELEPHONE & OTHER COMMUNICATNS		15,727				15,727-
		403 OFFICE SERVICES		200			1,000	800
		407 MAINT & REP OF MOTOR VEH EQUIP					1,000	1,000
		412 RENTALS OF MISC.EQUIP		34,436			33,436	1,000-
		417 ADVERTISING		20,000			25,000	5,000
	856001	42C HEAT LIGHT & POWER		92,077			94,071	1,994
		431 LEASING OF MISC EQUIP		33,567			6,200	27,367-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000				3,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL							500		500
		453	OVERNIGHT TRVL EXP-GENERAL			348				2,848		2,500
		454	OVERNIGHT TRVL EXP-SPECIAL			1,800				2,000		200
		460	SPECIAL EXPENSE			109,373				400,300		290,927
		SUBTOTAL FOR OTHR SER&CHR				437,498				797,325		359,827
60		600	CONTRACTUAL SERVICES GENERAL	25		60,000	25			270,000		210,000
		607	MAINT & REP MOTOR VEH EQUIP	10		1,500	10			5,000		3,500
		608	MAINT & REP GENERAL	1		7,000	1			13,000		6,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		5,342	1			5,000		342-
		613	DATA PROCESSING EQUIPMENT	15		1,000	15			7,000		6,000
		615	PRINTING CONTRACTS	1		10,000	1			70,000		60,000
		624	CLEANING SERVICES	1		1,000	1			1,500		500
		671	TRAINING PRGM CITY EMPLOYEES	2		1,000	2			3,500		2,500
		686	PROF SERV OTHER	1		2,800	1			2,800		
		695	EDUCATION & REC FOR YOUTH PRGM	6		44,000	6			116,000		72,000
		SUBTOTAL FOR CNTRCTL SVCS				63	133,642	63		493,800		360,158
70		701	TAXES AND LICENSES			212						212-
	856001	79D	TRAINING CITY EMPLOYEES			2,000						2,000-
		SUBTOTAL FOR FXD MIS CHGS				2,212						2,212-
SUBTOTAL FOR BUDGET CODE 0102				63		681,881	63			1,659,263		977,382
TOTAL FOR OFFICE OF THE BORO PRES				63		681,881	63			1,659,263		977,382
TOTAL FOR OTHER THAN PERSONAL SERVICES				63		781,881	63			1,659,263		877,382

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,035	781,881	153,029	1,659,263	877,382
FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
APPROPRIATION		644,185		425,344	218,841-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		544,185		425,344	118,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		100,000			100,000-
INTRA-CITY SALES					
TOTAL		644,185		425,344	218,841-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
SUM OF FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
SUM OF APPROPRIATION	73	3,220,441	73	3,148,589	71,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		3,220,441		3,148,589	71,852-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		3,220,441		3,148,589	71,852-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	143,035	781,881	153,029	1,659,263	877,382
SUM OF FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
SUM OF APPROPRIATION		644,185		425,344	218,841-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		544,185		425,344	118,841-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		100,000			100,000-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		644,185		425,344	218,841-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
APPROPRIATION	73	3,220,441	73	3,148,589	71,852-
OTPS					
TOTALS FOR OPERATING BUDGET		781,881		1,659,263	877,382
FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
APPROPRIATION		644,185		425,344	218,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	4,769,934	80	5,597,316	827,382
FINANCIAL PLAN SAVINGS	7-	905,308-	7-	2,023,383-	1,118,075-
APPROPRIATION	73	3,864,626	73	3,573,933	290,693-
FUNDING					
CITY		3,764,626		3,573,933	190,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		100,000			100,000-
INTRA-CITY SALES					
TOTAL FUNDING		3,864,626		3,573,933	290,693-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,443,848	35		2,443,848
		SUBTOTAL FOR F/T SALARIED	35	2,443,848	35		2,443,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082			1,082
		047 OVERTIME		12,029			12,029
		SUBTOTAL FOR ADD GRS PAY		13,111			13,111
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554			48,554
		SUBTOTAL FOR AMT TO SCHED		48,554			48,554
		SUBTOTAL FOR BUDGET CODE 0101	35	2,505,513	35		2,505,513
		TOTAL FOR EXECUTIVE OFFICE	35	2,505,513	35		2,505,513
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,505,513	35		2,505,513

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,505,513	35	2,505,513	
FINANCIAL PLAN SAVINGS		249,525		249,525	
APPROPRIATION	35	2,755,038	35	2,755,038	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,755,038		2,755,038	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,755,038		2,755,038	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1160	ADMINISTRATIVE ASSISTANT TO T	D 015	13201			2	2	39,154-156000	308,000	308,000
*1540	STAFF ANALYST TRAINEE	D 015	12749			3	3	32,524-39,027	95,698	95,698
1100	COMPTROLLER	D 015	41095	1	160,000	1		33,000-113500	160,000	
1105	FIRST DEPUTY CONTROLLER	D 015	41038	1	152,000	1		39,154-156000	156,000	4,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	1	152,000	1		39,154-156000	154,000	2,000
1127	CONFIDENTIAL ASSISTANT TO THE	D 015	13229	1	150,000		-1	39,154-156000		-150,000
1145	ASSISTANT TO DEPUTY	D 015	13211	1	152,000	1		39,154-156000	100,000	-52,000
1148	ASSISTANT TO THE COMPTROLLER	D 015	60837			1	1	39,154-156000	145,000	145,000
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	2	216,034	2		39,154-156000	242,000	25,966
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	5	431,409	3	-2	33,000-156000	253,294	-178,115
1210	ADMINISTRATIVE MANAGER	D 015	10025	6	315,861	13	7	33,000-156000	1,027,162	711,301
1290	RESEARCH AND LIAISON	D 015	13198	1	54,129	1		39,154-156000	105,000	50,871
1298	SECRETARY TO THE COMPTROLLER	D 015	12899	1	84,000		-1	33,281-33,281		-84,000
1299	ASSISTANT SECRETARY TO THE CO	D 015	12889	1	47,145		-1	-		-47,145
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	2	79,895	6	4	36,365-59,816	274,400	194,505
1420	COMMUNITY ASSOCIATE	D 015	56057	2	69,820	1	-1	26,998-42,839	32,240	-37,580
1480	STAFF ANALYST	D 015	12626	1	45,000		-1	41,512-53,684		-45,000
1515	CONFIDENTIAL INSPECTOR	D 015	35265	1	50,809		-1	-		-50,809
1660	CLERICAL ASSOCIATE	D 015	10251	4	127,669	2	-2	20,095-42,184	62,999	-64,670
1673	CLERICAL ASSOCIATE	D 015	10251	1	44,017		-1	20,095-42,184		-44,017
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	1	34,450		-1	22,768-42,184		-34,450
1720	CHAUFFEUR-ATTENDANT	D 015	91217	2	77,610	3	1	-	137,911	60,301
	SUBTOTAL FOR OBJECT 001			35	2,443,848	41	6		3,253,704	809,856
	POSITION SCHEDULE FOR U/A 001			35	2,443,848	41	6		3,253,704	809,856

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS								
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52		2,118,144	52		2,118,144
SUBTOTAL FOR F/T SALARIED			52		2,118,144	52		2,118,144
03 UNSALARIED		031 UNSALARIED			296,439			296,439
SUBTOTAL FOR UNSALARIED					296,439			296,439
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			1			1
		X42 PY LONGEVITY DIFFERENTIAL			1			1
		X43 PY SHIFT DIFFERENTIAL			1			1
		X47 PY OVERTIME			1			1
		041 ASSIGNMENT DIFFERENTIAL			42,464			42,464
		042 LONGEVITY DIFFERENTIAL			28,752			28,752
		043 SHIFT DIFFERENTIAL			26,238			26,238
		047 OVERTIME			40,381			40,381
		049 BACKPAY - PRIOR YEARS			1			1
		061 SUPPER MONEY			15,600			15,600
SUBTOTAL FOR ADD GRS PAY					153,440			153,440
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			138,228			138,228
SUBTOTAL FOR AMT TO SCHED					138,228			138,228
SUBTOTAL FOR BUDGET CODE 0501			52		2,706,251	52		2,706,251
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			52		2,706,251	52		2,706,251
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		485,180	12		485,180
SUBTOTAL FOR F/T SALARIED			12		485,180	12		485,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			14,062			14,062
SUBTOTAL FOR ADD GRS PAY					14,062			14,062
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			32,951			32,951
SUBTOTAL FOR AMT TO SCHED					32,951			32,951
SUBTOTAL FOR BUDGET CODE 0502			12		532,193	12		532,193
200								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12		532,193
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,935	7		365,935
SUBTOTAL FOR F/T SALARIED			7	365,935	7		365,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029
SUBTOTAL FOR ADD GRS PAY				3,029			3,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812			13,812
SUBTOTAL FOR AMT TO SCHED				13,812			13,812
SUBTOTAL FOR BUDGET CODE 0600			7	382,776	7		382,776
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			7	382,776	7		382,776
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11		803,247
SUBTOTAL FOR F/T SALARIED			11	803,247	11		803,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029
SUBTOTAL FOR ADD GRS PAY				3,029			3,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946			29,946
SUBTOTAL FOR AMT TO SCHED				29,946			29,946
SUBTOTAL FOR BUDGET CODE 0601			11	836,222	11		836,222
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	836,222	11		836,222
RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,076,966	20		1,076,966
SUBTOTAL FOR F/T SALARIED			20	1,076,966	20		1,076,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216			216
SUBTOTAL FOR ADD GRS PAY				216			216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,366			38,366
SUBTOTAL FOR AMT TO SCHED				38,366			38,366
SUBTOTAL FOR BUDGET CODE 0701			20	1,115,548	20		1,115,548
TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM			20	1,115,548	20		1,115,548
 RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,534,489	72		3,534,489
SUBTOTAL FOR F/T SALARIED			72	3,534,489	72		3,534,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,540			86,540
		047 OVERTIME		11,899			11,899
SUBTOTAL FOR ADD GRS PAY				98,439			98,439
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758			222,758
SUBTOTAL FOR AMT TO SCHED				222,758			222,758
SUBTOTAL FOR BUDGET CODE 0702			72	3,855,686	72		3,855,686
TOTAL FOR INFORMATION SYSTEMS			72	3,855,686	72		3,855,686
 RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,405,441	203		8,405,441
SUBTOTAL FOR F/T SALARIED			203	8,405,441	203		8,405,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337,510			337,510
SUBTOTAL FOR ADD GRS PAY				337,510			337,510
			202				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724			518,724
		SUBTOTAL FOR AMT TO SCHED		518,724			518,724
		SUBTOTAL FOR BUDGET CODE 0801	203	9,261,675	203		9,261,675
		TOTAL FOR BUREAU OF AUDIT	203	9,261,675	203		9,261,675
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,160,880	23		1,160,880
		SUBTOTAL FOR F/T SALARIED	23	1,160,880	23		1,160,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866
		SUBTOTAL FOR ADD GRS PAY		866			866
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,211			32,211
		SUBTOTAL FOR AMT TO SCHED		32,211			32,211
		SUBTOTAL FOR BUDGET CODE 0804	23	1,193,957	23		1,193,957
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	23	1,193,957	23		1,193,957
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,511	13		753,511
		SUBTOTAL FOR F/T SALARIED	13	753,511	13		753,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164
		SUBTOTAL FOR ADD GRS PAY		2,164			2,164
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,477			27,477
		SUBTOTAL FOR AMT TO SCHED		27,477			27,477
		SUBTOTAL FOR BUDGET CODE 0805	13	783,152	13		783,152
			203				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF POLICY MANAGEMENT			13	783,152	13		783,152
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,111,797	93		4,111,797
SUBTOTAL FOR F/T SALARIED			93	4,111,797	93		4,111,797
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		199,040			199,040
		047 OVERTIME		182,815			182,815
SUBTOTAL FOR ADD GRS PAY				381,855			381,855
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		266,687			266,687
SUBTOTAL FOR AMT TO SCHED				266,687			266,687
SUBTOTAL FOR BUDGET CODE 1001			93	4,760,339	93		4,760,339
TOTAL FOR BUREAU OF ACCOUNTANCY			93	4,760,339	93		4,760,339
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1005 ENGINEERING-NON IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,565	6		402,565
SUBTOTAL FOR F/T SALARIED			6	402,565	6		402,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849			32,849
SUBTOTAL FOR AMT TO SCHED				32,849			32,849
SUBTOTAL FOR BUDGET CODE 1005			6	435,414	6		435,414
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,985,236	37		1,985,236
SUBTOTAL FOR F/T SALARIED			37	1,985,236	37		1,985,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936			12,936
SUBTOTAL FOR ADD GRS PAY				12,936			12,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718			32,718
SUBTOTAL FOR AMT TO SCHED				32,718			32,718
			204				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
SUBTOTAL FOR BUDGET CODE 1100			37	2,030,890	37		2,030,890			
TOTAL FOR BUREAU OF ENGINEERING			43	2,466,304	43		2,466,304			
TOTAL FOR FIRST DEPUTY COMPT-PS			549	27,894,103	549		27,894,103			

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	549	27,894,103	549	27,894,103	
FINANCIAL PLAN SAVINGS		534,958-		1,516,509-	981,551-
APPROPRIATION	549	27,359,145	549	26,377,594	981,551-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,115,401		24,133,850	981,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,030,890		2,030,890	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		27,359,145		26,377,594	981,551-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1322	TELECOMMUNICATIONS SPECIALIST	D 015	20245			1	1	56,115-76,164	61,978	61,978
*1333	AGENCY ATTORNEY	D 015	30087			1	1	46,021-81,130	75,000	75,000
*1515	CONFIDENTIAL INSPECTOR	D 015	35265			1	1	-	70,000	70,000
1132	DIRECTOR OF AUDITS (OFFICE OF	D 015	06311	1	145,000		-1	39,154-156000		-145,000
1135	SECRETARY OF THE DEPARTMENT	D 015	12859	1	154,000		-1	39,154-156000		-154,000
1140	EXECUTIVE ASSISTANT TO THE CO	D 015	13240	1	91,855	1		39,154-156000	91,855	
1147	ASSISTANT TO THE COMPTROLLER	D 015	13208	1	121,853		-1	39,154-156000		-121,853
1150	ADMINISTRATIVE ENGINEER	D 015	10015	16	937,966	11	-5	39,154-156000	779,293	-158,673
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	22	1,644,889	18	-4	33,000-156000	1,392,876	-252,013
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	1	110,000	2	1	39,154-156000	210,000	100,000
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	33	2,412,749	23	-10	33,000-156000	1,820,986	-591,763
1210	ADMINISTRATIVE MANAGER	D 015	10025	28	1,849,668	32	4	33,000-156000	2,132,445	282,777
1225	ADMINISTRATIVE CLAIM EXAMINER	D 015	10044	1	79,505	1		39,154-156000	79,505	
1240	ADMINISTRATIVE MANAGEMENT AUD	D 015	10010	10	806,064	9	-1	39,154-156000	835,583	29,519
1245	ADMINISTRATIVE PROJECT MANAGE	D 015	83008	4	336,879	2	-2	39,154-156000	208,172	-128,707
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	5	511,893	8	3	30,623-156000	757,898	246,005
1275	COMPUTER OPERATIONS MANAGER	D 015	10074	3	241,595	2	-1	27,734-156000	165,867	-75,728
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	1	91,527	1		39,154-156000	100,296	8,769
1290	RESEARCH AND LIAISON COORDINA	D 015	13198	5	286,411	5		39,154-156000	290,405	3,994
1300	*SENIOR CIVIL ENGINEER	D 015	20225	1	60,120	1		57,120-72,798	63,505	3,385
1315	ASSOCIATE STAFF ANALYST	D 015	12627	8	522,286	9	1	47,485-70,549	545,311	23,025
1320	ASSOCIATE MANAGEMENT AUDITOR	D 015	40503	18	1,066,471	16	-2	50,085-65,878	905,636	-160,835
1325	COMPUTER SPECIALIST (SOFTWARE	D 015	13632	14	983,592	13	-1	63,286-91,966	888,641	-94,951
1330	COMPUTER ASSOCIATE (SOFTWARE)	D 015	13631	9	511,027	7	-2	51,429-75,286	371,033	-139,994
1350	CIVIL ENGINEER	D 015	20215	2	115,446	1	-1	51,845-81,287	60,614	-54,832
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	5	312,063	8	3	51,845-81,287	478,449	166,386
1382	ASSOCIATE ACCOUNTANT	D 015	40517	64	3,231,084	52	-12	43,255-60,175	2,474,478	-756,606
1385	SENIOR ECONOMIST	D 015	40915	2	108,901	2		43,255-56,986	101,386	-7,515
1390	SENIOR ECONOMIST	D 015	40915	1	56,978		-1	43,255-56,986		-56,978
1400	COMPUTER ASSOCIATE (TECHNICAL	D 015	13611	2	105,827	1	-1	39,367-75,286	46,249	-59,578
1405	COMPUTER ASSOCIATE (OPERATION	D 015	13621	8	394,381	9	1	39,564-75,286	424,222	29,841
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	27	1,207,901	24	-3	36,365-59,816	1,042,952	-164,949
1420	COMMUNITY ASSOCIATE	D 015	56057	2	80,679	3	1	26,998-42,839	108,894	28,215
1425	COMMUNITY COORDINATOR	D 015	56058	2	99,082	2		38,106-56,396	92,266	-6,816
1427	PROJECT MANAGER	D 015	22426	5	220,153	3	-2	43,675-56,986	143,880	-76,273
1430	ASSISTANT ELECTRICAL ENGINEER	D 015	20310	1	42,436		-1	43,675-56,986		-42,436
1455	COMPUTER PROGRAMMER ANALYST	D 015	13651	1	35,036	1		39,564-56,235	39,564	4,528
1459	COMPUTER PROGRAMMER ANALYST	D 015	13651	1	40,836	1		39,564-56,235	31,680	-9,156
1465	COMPUTER PROGRAMMER ANALYST	D 015	13651		1,789			39,564-56,235		-1,789
1477	BUDGET ANALYST (COMPTROLLER)	D 015	06711	1	62,998	1		3,143-81,181	63,639	641
1478	RESEARCH ASSISTANT	D 015	60910	13	423,549	7	-6	35,083-46,162	287,839	-135,710
1480	STAFF ANALYST	D 015	12626	18	828,768	19	1	41,512-53,684	861,382	32,614
1485	ECONOMIST	D 015	40910	10	425,517	12	2	35,083-46,162	495,143	69,626
1491	ACCOUNTANT	D 015	40510	49	1,964,249	45	-4	35,083-45,821	1,769,604	-194,645

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1528	PROJECT MANAGER INTERN#	D 015	22425		1,570			39,433-39,433		-1,570
1540	STAFF ANALYST TRAINEE	D 015	12749	13	443,539	10	-3	32,524-39,027	368,780	-74,759
1560	ASSOCIATE BOOKKEEPER	D 015	40527	4	192,100	2	-2	36,065-45,725	82,797	-109,303
1575	BOOKKEEPER	D 015	40526	5	179,332	3	-2	29,625-38,640	110,888	-68,444
1580	COMPUTER SERVICE TECHNICIAN	D 015	13615	1	35,732	1		31,656-44,246	31,656	-4,076
1608	ASSISTANT PURCHASING AGENT	D 015	12120		2,700			28,961-37,234		-2,700
1610	PURCHASING AGENT	D 015	12121	4	156,865	3	-1	33,128-58,378	118,544	-38,321
1615	COMPUTER AIDE	D 015	13620	13	465,126	13		31,656-44,246	431,487	-33,639
1625	LABORER "A" "B" "C"	D 015	90753	1	52,009	1		31,403-37,918	49,937	-2,072
1635	MANAGEMENT AUDITOR TRAINEE	D 015	40501	1	48,969		-1	35,083-35,083		-48,969
1640	MANAGEMENT AUDITOR	D 015	40502	20	1,007,744	20		43,255-60,175	961,749	-45,995
1650	ASSISTANT ACCOUNTANT	D 015	40505	4	141,032	4		31,062-38,912	135,420	-5,612
1652	ASSISTANT BUDGET ANALYST (COM	D 015	06710	1	40,521	1		3,143-81,181	38,977	-1,544
1654	ASSISTANT ECONOMIST	D 015	40905	9	304,538	4	-5	31,062-37,700	142,212	-162,326
1660	CLERICAL ASSOCIATE	D 015	10251	38	1,158,279	38		20,095-42,184	1,154,253	-4,026
1665	COMMUNITY ASSISTANT	D 015	56056	1	25,000		-1	22,907-28,331		-25,000
1673	CLERICAL ASSOCIATE	D 015	10251	1	42,524	2	1	20,095-42,184	93,207	50,683
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	1	40,737	1		38,932-38,932	39,066	-1,671
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	10	353,490	6	-4	22,768-42,184	212,909	-140,581
1698	*WORD PROCESSOR (LEVEL 1 AND	D 015	10302		1,155			23,534-39,588		-1,155
1720	*WORD PROCESSOR (LEVEL 1 AND	D 015	10302	1	34,590		-1	23,534-39,588		-34,590
1722	CUSTODIAN	D 015	80609	4	140,354	4		26,064-55,930	151,865	11,511
1731	PUBLIC RECORDS AIDE	D 015	60215	1	26,912		-1	26,430-35,189		-26,912
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	1	25,127	1		24,710-29,908	26,030	903
1738	SUPERVISOR OF OFFICE MACHINE	D 015	11704	1	38,724	1		28,103-42,184	39,562	838
1740	OFFICE MACHINE AIDE	D 015	11702	6	151,593	6		22,768-32,077	150,643	-950
1795	CLERICAL AIDE	D 015	10250	4	88,856	3	-1	22,768-27,576	69,214	-19,642
	SUBTOTAL FOR OBJECT 001			542	27,922,141	479	-63		24,777,722	-3,144,419
	POSITION SCHEDULE FOR U/A 002			542	27,922,141	479	-63		24,777,722	-3,144,419

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	965,324	14		965,324
SUBTOTAL FOR F/T SALARIED			14	965,324	14		965,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212			212
SUBTOTAL FOR ADD GRS PAY				212			212
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,489			21,489
SUBTOTAL FOR AMT TO SCHED				21,489			21,489
SUBTOTAL FOR BUDGET CODE 1101			14	987,025	14		987,025
TOTAL FOR GENERAL COUNSEL			14	987,025	14		987,025
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,260	27		1,321,260
SUBTOTAL FOR F/T SALARIED			27	1,321,260	27		1,321,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735			9,735
		047 OVERTIME		34,616			34,616
SUBTOTAL FOR ADD GRS PAY				44,351			44,351
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494			53,494
SUBTOTAL FOR AMT TO SCHED				53,494			53,494
SUBTOTAL FOR BUDGET CODE 1105			27	1,419,105	27		1,419,105
TOTAL FOR CONTRACT ADMINISTRATION			27	1,419,105	27		1,419,105
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,728,943	83		3,728,943
SUBTOTAL FOR F/T SALARIED			83	3,728,943	83		3,728,943

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,565			118,565
SUBTOTAL FOR ADD GRS PAY				118,565			118,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575			129,575
SUBTOTAL FOR AMT TO SCHED				129,575			129,575
SUBTOTAL FOR BUDGET CODE 1200			83	3,977,083	83		3,977,083
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7		458,966
SUBTOTAL FOR F/T SALARIED				458,966	7		458,966
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452			37,452
SUBTOTAL FOR AMT TO SCHED				37,452			37,452
SUBTOTAL FOR BUDGET CODE 1205			7	496,418	7		496,418
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			90	4,473,501	90		4,473,501
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,146	9		484,146
SUBTOTAL FOR F/T SALARIED				484,146	9		484,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197			13,197
SUBTOTAL FOR ADD GRS PAY				13,197			13,197
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171			28,171
SUBTOTAL FOR AMT TO SCHED				28,171			28,171
SUBTOTAL FOR BUDGET CODE 1201			9	525,514	9		525,514
TOTAL FOR REAL PROPERTY			9	525,514	9		525,514
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS		24	1,139,256	24		1,139,256	
		SUBTOTAL FOR F/T SALARIED		24	1,139,256	24		1,139,256	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			20,552			20,552	
		SUBTOTAL FOR ADD GRS PAY			20,552			20,552	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS			58,900			58,900	
		SUBTOTAL FOR AMT TO SCHED			58,900			58,900	
		SUBTOTAL FOR BUDGET CODE 1202		24	1,218,708	24		1,218,708	
		TOTAL FOR LABOR LAW		24	1,218,708	24		1,218,708	
		TOTAL FOR SECOND DEPUTY COMPT-PS		164	8,623,853	164		8,623,853	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164	8,623,853	164	8,623,853	
FINANCIAL PLAN SAVINGS		604,568		351,967	252,601-
APPROPRIATION	164	9,228,421	164	8,975,820	252,601-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,732,003		8,479,402	252,601-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		496,418		496,418	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,228,421		8,975,820	252,601-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1147	ASSISTANT TO THE COMPTROLLER	D 015	13208			1	1	39,154-156000	145,000	145,000
*1290	RESEARCH AND LIAISON COORDINA	D 015	13198			1	1	39,154-156000	52,000	52,000
*1340	CONFIDENTIAL INVESTIGATOR (OF	D 015	31133			1	1	38,050-49,357	55,000	55,000
1125	LAW SECRETARY	D 015	12830	1	97,292		-1	39,154-156000		-97,292
1150	ADMINISTRATIVE ENGINEER	D 015	10015	1	79,413	1		39,154-156000	85,893	6,480
1160	ADMINISTRATIVE ASSISTANT TO TH	D 015	13201	2	251,193	1	-1	39,154-156000	121,734	-129,459
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	2	179,784	2		33,000-156000	192,997	13,213
1180	*ADMINISTRATIVE ATTORNEY	D 015	10006	1	122,417		-1	33,000-156000		-122,417
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	10	893,972	12	2	39,154-156000	1,183,604	289,632
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	5	380,520	3	-2	33,000-156000	254,602	-125,918
1210	ADMINISTRATIVE MANAGER	D 015	10025	8	460,894	8		33,000-156000	572,394	111,500
1225	ADMINISTRATIVE CLAIM EXAMINER	D 015	10044	25	1,442,110	24	-1	39,154-156000	1,492,742	50,632
1230	ADMINISTRATIVE INVESTIGATOR	D 015	10020	1	98,550		-1	39,154-156000		-98,550
1255	ADMINISTRATIVE CONTRACT SPECI	D 015	10095	1	76,338	1		39,154-156000	82,505	6,167
1315	ASSOCIATE STAFF ANALYST	D 015	12627	2	110,087	2		47,485-70,549	119,169	9,082
1333	AGENCY ATTORNEY	D 015	30087	2	121,401	2		46,021-81,130	119,000	-2,401
1345	ASSOCIATE FRAUD INVESTIGATOR	D 015	31118	1	57,467	1		46,439-64,188	59,569	2,102
1382	ASSOCIATE ACCOUNTANT	D 015	40517	1	41,804	2	1	43,255-60,175	103,830	62,026
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	11	454,735	15	4	36,365-59,816	630,059	175,324
1478	RESEARCH ASSISTANT	D 015	60910		3,308			35,083-46,162		-3,308
1480	STAFF ANALYST	D 015	12626	1	51,885	1		41,512-53,684	53,684	1,799
1491	ACCOUNTANT	D 015	40510	2	79,693	1	-1	35,083-45,821	43,255	-36,438
1510	CLAIM SPECIALIST	D 015	30726	50	2,079,502	38	-12	32,036-57,634	1,612,661	-466,841
1640	MANAGEMENT AUDITOR	D 015	40502	2	92,280	1	-1	43,255-60,175	46,977	-45,303
1655	PARALEGAL AIDE	D 015	30080		1,419			29,045-40,593		-1,419
1660	CLERICAL ASSOCIATE	D 015	10251	29	992,387	22	-7	20,095-42,184	762,031	-230,356
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	5	161,871	4	-1	22,768-42,184	138,051	-23,820
	SUBTOTAL FOR OBJECT 001			163	8,330,322	144	-19		7,926,757	-403,565
	POSITION SCHEDULE FOR U/A 003			163	8,330,322	144	-19		7,926,757	-403,565

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,903,117	54		2,903,117
SUBTOTAL FOR F/T SALARIED			54	2,903,117	54		2,903,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,827			26,827
		047 OVERTIME		21,634			21,634
SUBTOTAL FOR ADD GRS PAY				48,461			48,461
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,951			86,951
SUBTOTAL FOR AMT TO SCHED				86,951			86,951
SUBTOTAL FOR BUDGET CODE 1400			54	3,038,529	54		3,038,529
TOTAL FOR BUREAU OF ASSET MANAGEMENT			54	3,038,529	54		3,038,529
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,312	7		443,312
SUBTOTAL FOR F/T SALARIED			7	443,312	7		443,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216			216
SUBTOTAL FOR ADD GRS PAY				216			216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704			10,704
SUBTOTAL FOR AMT TO SCHED				10,704			10,704
SUBTOTAL FOR BUDGET CODE 1401			7	454,232	7		454,232
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	454,232	7		454,232
TOTAL FOR THIRD DEPUTY COMPT-PS			61	3,492,761	61		3,492,761

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,492,761	61	3,492,761	
FINANCIAL PLAN SAVINGS		805,846		555,997	249,849-
APPROPRIATION	61	4,298,607	61	4,048,758	249,849-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,298,607		4,048,758	249,849-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,298,607		4,048,758	249,849-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1122	SPECIAL DEPUTY COMPTROLLER	D 015	41044			1	1	39,154-156000	154,000	154,000
*1320	ASSOCIATE MANAGEMENT AUDITOR	D 015	40503			1	1	50,085-65,878	60,490	60,490
1120	THIRD DEPUTY COMPTROLLER	D 015	41046	1	147,803		-1	39,154-156000		-147,803
1133	ADMINISTRATIVE ACCOUNTANT	D 015	10001	1	119,432		-1	33,000-156000		-119,432
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	6	391,805	4	-2	33,000-156000	306,552	-85,253
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	1	89,843	1		33,000-156000	99,871	10,028
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	6	573,046	8	2	33,000-156000	719,261	146,215
1210	ADMINISTRATIVE MANAGER	D 015	10025	8	356,157	12	4	33,000-156000	998,195	642,038
1265	PRINCIPAL INVESTMENT OFFICER	D 015	40546	1	123,946	1		39,154-156000	145,000	21,054
1290	RESEARCH AND LIAISON COORDINA	D 015	13198	1	59,142	1		39,154-156000	50,000	-9,142
1292	PENSION INVESTMENT ADVISOR	D 015	12707	1	67,532	1		39,154-156000	87,603	20,071
1315	ASSOCIATE STAFF ANALYST	D 015	12627	1	56,016	1		47,485-70,549	59,519	3,503
1375	SUPERVISING ECONOMIST	D 015	40920	1	60,055		-1	45,889-62,288		-60,055
1382	ASSOCIATE ACCOUNTANT	D 015	40517	1	41,804	2	1	43,255-60,175	86,510	44,706
1400	ASSOCIATE ACCOUNTANT	D 015	40517			1	1	43,255-60,175	55,468	55,468
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	3	129,719	2	-1	36,365-59,816	77,136	-52,583
1445	SUPERVISING INVESTMENT ANALYS	D 015	40927	3	177,826	2	-1	53,533-67,620	123,730	-54,096
1477	BUDGET ANALYST (COMPTROLLER)	D 015	06711		1,900			3,143-81,181		-1,900
1478	BUDGET ANALYST (COMPTROLLER)	D 015	06711	1	33,653		-1	3,143-81,181		-33,653
1480	BUDGET ANALYST (COMPTROLLER)	D 015	06711			1	1	3,143-81,181	44,142	44,142
1490	INVSTMENT ANALYST	D 015	40925	3	113,310	2	-1	35,083-45,371	84,565	-28,745
1491	ACCOUNTANT	D 015	40510	2	66,345	5	3	35,083-45,821	184,513	118,168
1495	SENIOR INVESTMENT ANALYST	D 015	40926	2	93,027	1	-1	43,255-56,986	54,898	-38,129
1560	ASSOCIATE BOOKKEEPER	D 015	40527	1	41,561	1		36,065-45,725	43,002	1,441
1635	MANAGEMENT AUDITOR TRAINEE	D 015	40501	2	69,287	1	-1	35,083-35,083	35,083	-34,204
1640	MANAGEMENT AUDITOR	D 015	40502	6	260,930	5	-1	43,255-60,175	233,846	-27,084
1650	ASSISTANT ACCOUNTANT	D 015	40505	1	36,716		-1	31,062-38,912		-36,716
1652	ASSISTANT BUDGET ANALYST (COM	D 015	06710	1	35,500	1		3,143-81,181	37,295	1,795
1660	CLERICAL ASSOCIATE	D 015	10251	4	135,892	2	-2	20,095-42,184	77,000	-58,892
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	3	111,680	3		22,768-42,184	113,398	1,718
	SUBTOTAL FOR OBJECT 001			61	3,393,927	60	-1		3,931,077	537,150
	POSITION SCHEDULE FOR U/A 004			61	3,393,927	60	-1		3,931,077	537,150

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953				4,953	
		856001	10F MOTOR VEHICLE FUEL		7,500				7,500	
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848				67,848	
		100	SUPPLIES + MATERIALS - GENERAL		35,374				50,874	15,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750				750	
		106	MOTOR VEHICLE FUEL		9,500				9,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		300					300-
		110	FOOD & FORAGE SUPPLIES		18,500					18,500-
		117	POSTAGE		870,265				870,265	
		170	CLEANING SUPPLIES		500				500	
		199	DATA PROCESSING SUPPLIES		72,000				75,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL				1,087,490				1,087,190	300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,418				4,418	
		302	TELECOMMUNICATIONS EQUIPMENT		4,500				4,500	
		314	OFFICE FURITURE		32,500				32,500	
		315	OFFICE EQUIPMENT		10,000				10,000	
		319	SECURITY EQUIPMENT		19,773				29,773	10,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		700					700-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000	
		337	BOOKS-OTHER		41,010				41,010	
	SUBTOTAL FOR PROPTY&EQUIP				115,901				125,201	9,300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		618,177				618,177	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,900				8,900	
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,000				2,000	15,000-
		400	CONTRACTUAL SERVICES-GENERAL		100				100	
		402	TELEPHONE & OTHER COMMUNICATNS		38,100				11,500	26,600-
		403	OFFICE SERVICES		15,000				15,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		485				485	
		412	RENTALS OF MISC.EQUIP		194,053				96,053	98,000-
		417	ADVERTISING		16,000				22,000	6,000
		856001	42C HEAT LIGHT & POWER		880,763				899,842	19,079
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000				30,000	15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350				10,350	
		499	OTHER EXPENSES - GENERAL		497,000				497,000	
	SUBTOTAL FOR OTHR SER&CHR				2,330,928				2,231,407	99,521-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	2		319,450	2			452,450	133,000
		602 TELECOMMUNICATIONS MAINT	1		16,000	1			16,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		3,203	1			3,203	
		608 MAINT & REP GENERAL	1		4,000	1			4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		103,000	2			103,000	
		615 PRINTING CONTRACTS	1		225,646	1			105,646	120,000-
		619 SECURITY SERVICES	2		13,227	2			13,227	
		622 TEMPORARY SERVICES	1		36,000	1			56,000	20,000
		624 CLEANING SERVICES	1		21,235	1			21,235	
		633 TRANSPORTATION EXPENDITURES	1		39,500	1			39,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		17,950	1			94,550	76,600
		686 PROF SERV OTHER	1		6,000	1			6,000	
		SUBTOTAL FOR CNTRCTL SVCS	15		805,211	15			914,811	109,600
		SUBTOTAL FOR BUDGET CODE 0501	15		4,339,530	15			4,358,609	19,079
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15		4,339,530	15			4,358,609	19,079
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS										
BUDGET CODE: 0702 INFORMATION SYSTEMS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			734				734	
		199 DATA PROCESSING SUPPLIES			21,500				10,000	11,500-
		SUBTOTAL FOR SUPPLYS&MATL			22,234				10,734	11,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,496				1,496	
		332 PURCH DATA PROCESSING EQUIPT			57,050				57,050	
		337 BOOKS-OTHER			4,470				4,470	
		SUBTOTAL FOR PROPTY&EQUIP			63,016				63,016	
40		OTHR SER&CHR								
		432 LEASING OF DATA PROC EQUIP			36,800				36,800	
		SUBTOTAL FOR OTHR SER&CHR			36,800				36,800	
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	4		140,587	4			173,687	33,100
		684 PROF SERV COMPUTER SERVICES			21,600					21,600-
		SUBTOTAL FOR CNTRCTL SVCS	4		162,187	4			173,687	11,500
		SUBTOTAL FOR BUDGET CODE 0702	4		284,237	4			284,237	
		TOTAL FOR INFORMATION SYSTEMS	4		284,237	4			284,237	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR FIRST DEPUTY COMPT-OTPS					19	4,623,767		19		4,642,846		19,079

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,605,141	4,623,767	1,609,220	4,642,846	19,079
FINANCIAL PLAN SAVINGS		1,086,983-		1,086,983-	
APPROPRIATION		3,536,784		3,555,863	19,079
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,536,784		3,555,863	19,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,536,784		3,555,863	19,079

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,500				5,500	
		106 MOTOR VEHICLE FUEL			7,000				7,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY							2,000	2,000
		110 FOOD & FORAGE SUPPLIES			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			500				500	
SUBTOTAL FOR SUPPLYS&MATL					18,000				15,000	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,743				1,743	
		302 TELECOMMUNICATIONS EQUIPMENT			1,257				1,257	
		315 OFFICE EQUIPMENT			2,070				2,070	
		337 BOOKS-OTHER			16,519				40,119	23,600
SUBTOTAL FOR PROPTY&EQUIP					21,589				45,189	23,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			34,500				8,500	26,000-
		403 OFFICE SERVICES			3,650				8,650	5,000
		412 RENTALS OF MISC.EQUIP			3,982				982	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,750				3,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000	
		453 OVERNIGHT TRVL EXP-GENERAL			8,000				11,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		499 OTHER EXPENSES - GENERAL							3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					61,882				43,882	18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
		608 MAINT & REP GENERAL	1		2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1,600					1,600-
		615 PRINTING CONTRACTS	2		16,500	2			26,500	10,000
		619 SECURITY SERVICES	1		1,095	1			1,095	
		682 PROF SERV LEGAL SERVICES	1		2,250	1			14,250	12,000
SUBTOTAL FOR CNTRCTL SVCS					6	29,445	6		44,845	15,400
SUBTOTAL FOR BUDGET CODE 0111					6	130,916	6		148,916	18,000
TOTAL FOR EXECUTIVE OFFICE					6	130,916	6		148,916	18,000
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS					6	130,916	6		148,916	18,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		130,916		148,916	18,000
FINANCIAL PLAN SAVINGS				18,000-	18,000-
APPROPRIATION		130,916		130,916	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,916		130,916	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,614				6,614	
		110 FOOD & FORAGE SUPPLIES			9,800					9,800-
		117 POSTAGE			130				130	
		199 DATA PROCESSING SUPPLIES			20,046				46	20,000-
SUBTOTAL FOR SUPPLYS&MATL					36,590				6,790	29,800-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			700					700-
		315 OFFICE EQUIPMENT			524				524	
		337 BOOKS-OTHER			24,600				14,900	9,700-
SUBTOTAL FOR PROPTY&EQUIP					25,824				15,424	10,400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			5,000					5,000-
		403 OFFICE SERVICES			12,600				21,100	8,500
		432 LEASING OF DATA PROC EQUIP			17,000					17,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			573				573	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,050				1,050	
		499 OTHER EXPENSES - GENERAL			1,800,000				4,253,000	2,453,000
SUBTOTAL FOR OTHR SER&CHR					1,838,223				4,277,723	2,439,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		22,538	1			23,838	1,300
		602 TELECOMMUNICATIONS MAINT			7,000					7,000-
		608 MAINT & REP GENERAL	1		500	1			500	
		615 PRINTING CONTRACTS			5,300					5,300-
		622 TEMPORARY SERVICES	3		105,117	3			169,817	64,700
		624 CLEANING SERVICES			10,400	1	1		10,400	
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1			3,000	
		686 PROF SERV OTHER			2,453,000					2,453,000-
SUBTOTAL FOR CNTRCTL SVCS					6	2,606,855	7	1	207,555	2,399,300-
SUBTOTAL FOR BUDGET CODE 1200					6	4,507,492	7	1	4,507,492	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT					6	4,507,492	7	1	4,507,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS					6	4,507,492	7	1	4,507,492	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,507,492		4,507,492	
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		2,507,492		2,507,492	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,507,492		2,507,492	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,507,492		2,507,492	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,157			1,157	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				4,157			3,157	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-
		315 OFFICE EQUIPMENT		250			250	
		337 BOOKS-OTHER		115,744			16,594	99,150-
SUBTOTAL FOR PROPTY&EQUIP				116,244			16,844	99,400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843			843	
		403 OFFICE SERVICES		3,434			934	2,500-
		417 ADVERTISING		3,600			2,000	1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		4,500			8,000	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		499 OTHER EXPENSES - GENERAL					108,000	108,000
SUBTOTAL FOR OTHR SER&CHR				21,377			128,777	107,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,000				7,000-
		615 PRINTING CONTRACTS	1	2,230	1		2,230	
		626 INVESTMENT COSTS	5	99,992	5		99,992	
SUBTOTAL FOR CNTRCTL SVCS				6	109,222	6	102,222	7,000-
SUBTOTAL FOR BUDGET CODE 1400				6	251,000	6	251,000	
TOTAL FOR BUREAU OF ASSET MANAGEMENT				6	251,000	6	251,000	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	5,150,000	36		5,150,000	
SUBTOTAL FOR CNTRCTL SVCS				36	5,150,000	36	5,150,000	
SUBTOTAL FOR BUDGET CODE 1402				36	5,150,000	36	5,150,000	
TOTAL FOR ASSET MANAGEMENT				36	5,150,000	36	5,150,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR THIRD DEPUTY COMPT-OTPS					42	5,401,000		42		5,401,000		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,401,000		5,401,000	
FINANCIAL PLAN SAVINGS		107,808		141,192-	249,000-
APPROPRIATION		5,508,808		5,259,808	249,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,508,808		5,259,808	249,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,508,808		5,259,808	249,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

OFFICE OF THE COMPTROLLER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	809	42,516,230	809	42,516,230	
SUM OF FINANCIAL PLAN SAVINGS		1,124,981		359,020-	1,484,001-
SUM OF APPROPRIATION	809	43,641,211	809	42,157,210	1,484,001-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		40,901,049		39,417,048	1,484,001-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		2,527,308		2,527,308	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		212,854		212,854	

SUM OF TOTALS		43,641,211		42,157,210	1,484,001-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OFFICE OF THE COMPTROLLER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,605,141	14,663,175	1,609,220	14,700,254	37,079
SUM OF FINANCIAL PLAN SAVINGS		2,979,175-		3,246,175-	267,000-
SUM OF APPROPRIATION		11,684,000		11,454,079	229,921-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		11,684,000		11,454,079	229,921-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		11,684,000		11,454,079	229,921-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	809	42,516,230	809	42,516,230	
FINANCIAL PLAN SAVINGS		1,124,981		359,020-	1,484,001-
APPROPRIATION	809	43,641,211	809	42,157,210	1,484,001-
OTPS					
TOTALS FOR OPERATING BUDGET		14,663,175		14,700,254	37,079
FINANCIAL PLAN SAVINGS		2,979,175-		3,246,175-	267,000-
APPROPRIATION		11,684,000		11,454,079	229,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	809	57,179,405	809	57,216,484	37,079
FINANCIAL PLAN SAVINGS		1,854,194-		3,605,195-	1,751,001-
APPROPRIATION	809	55,325,211	809	53,611,289	1,713,922-
FUNDING					
CITY		52,585,049		50,871,127	1,713,922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,527,308		2,527,308	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		55,325,211		53,611,289	1,713,922-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,000	1		200,000
		SUBTOTAL FOR F/T SALARIED	1	200,000	1		200,000
		SUBTOTAL FOR BUDGET CODE 1001	1	200,000	1		200,000
		TOTAL FOR	1	200,000	1		200,000
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,000	7		567,000
		SUBTOTAL FOR F/T SALARIED	7	567,000	7		567,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		80,000			80,000
		SUBTOTAL FOR AMT TO SCHED		80,000			80,000
		SUBTOTAL FOR BUDGET CODE 1000	7	647,000	7		647,000
BUDGET CODE: 2006 EMERGENCY MANAGEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2006		50,000			50,000-
BUDGET CODE: 2008 MITIGATION ASSISTANCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,833			4,833-
		SUBTOTAL FOR F/T SALARIED		4,833			4,833-
		SUBTOTAL FOR BUDGET CODE 2008		4,833			4,833-
BUDGET CODE: 2009 NY COMMUNITY TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,385			13,385-
		SUBTOTAL FOR F/T SALARIED		13,385			13,385-
		SUBTOTAL FOR BUDGET CODE 2009		13,385			13,385-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEME
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR ADMINISTRATION				7		715,218	7			647,000		68,218-
TOTAL FOR PERSONAL SERVICES				8		915,218	8			847,000		68,218-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	8	915,218	13	1,222,000	306,782
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		647,000		1,022,000	375,000
OTHER CATEGORICAL		13,385			13,385-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		254,833		200,000	54,833-
INTRA-CITY SALES					
TOTAL		915,218		1,222,000	306,782

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1161	COMMISSIONER OF EMERGENCY MAN D	017	13002			1	1	39,154-156000	162,800	162,800
*1200	ADMINISTRATIVE STAFF ANALYST D	017	10026			6	6	33,000-156000	480,394	480,394
	SUBTOTAL FOR OBJECT 001					7	7		643,194	643,194
	POSITION SCHEDULE FOR U/A 001					7	7		643,194	643,194

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			814,300					814,300-
SUBTOTAL FOR PROPTY&EQUIP					814,300					814,300-
SUBTOTAL FOR BUDGET CODE W002					814,300					814,300-
BUDGET CODE: 1001 OEM-FEMA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			212,462				212,462	
SUBTOTAL FOR SUPPLYS&MATL					212,462				212,462	
SUBTOTAL FOR BUDGET CODE 1001					212,462				212,462	
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,365					3,365-
SUBTOTAL FOR OTHR SER&CHR					3,365					3,365-
SUBTOTAL FOR BUDGET CODE 5000					3,365					3,365-
BUDGET CODE: 5001 Trust & Agency Funding for OEM Donations										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,089					10,089-
SUBTOTAL FOR PROPTY&EQUIP					10,089					10,089-
SUBTOTAL FOR BUDGET CODE 5001					10,089					10,089-
TOTAL FOR					1,040,216				212,462	827,754-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 Emergency Management OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			120,684					120,684-
		106 MOTOR VEHICLE FUEL			40,000					40,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			44,438					44,438-
		110 FOOD & FORAGE SUPPLIES			34,481					34,481-
		117 POSTAGE			4,481					4,481-
		170 CLEANING SUPPLIES			4,546					4,546-
		199 DATA PROCESSING SUPPLIES			41,256					41,256-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					294,886				294,886-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		127,493				127,493-
		302	TELECOMMUNICATIONS EQUIPMENT		24,902				24,902-
		305	MOTOR VEHICLES		133,523				133,523-
		314	OFFICE FURITURE		14,862				14,862-
		319	SECURITY EQUIPMENT		16,878				16,878-
		332	PURCH DATA PROCESSING EQUIPT		61,384				61,384-
		337	BOOKS-OTHER		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP					391,042				391,042-
40			OTHR SER&CHR 856001						
		406	MAINT & REP OF MOTOR VEH EQUIP		80,000				80,000-
		400	CONTRACTUAL SERVICES-GENERAL		73,874				73,874-
		402	TELEPHONE & OTHER COMMUNICATNS		169,240				169,240-
		403	OFFICE SERVICES		33,753				33,753-
		404	TRAVELING EXPENSES		49,947				49,947-
		405	NON-LOCAL TRAV EXP/MEAL ALLOW		4,212				4,212-
		412	RENTALS OF MISC.EQUIP		44,686				44,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,777				18,777-
		453	OVERNIGHT TRVL EXP-GENERAL		24,400				24,400-
		499	OTHER EXPENSES - GENERAL		13,887			1,308,860	1,294,973
SUBTOTAL FOR OTHR SER&CHR					512,776			1,308,860	796,084
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		55,332				55,332-
		602	TELECOMMUNICATIONS MAINT		2,400				2,400-
		607	MAINT & REP MOTOR VEH EQUIP		37,038				37,038-
		608	MAINT & REP GENERAL		64,659				64,659-
		612	OFFICE EQUIPMENT MAINTENANCE		100,533				100,533-
		613	DATA PROCESSING EQUIPMENT		44,813				44,813-
		615	PRINTING CONTRACTS		48,825				48,825-
		619	SECURITY SERVICES		3,776				3,776-
		633	TRANSPORTATION EXPENDITURES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					358,876				358,876-
SUBTOTAL FOR BUDGET CODE 2000					1,557,580			1,308,860	248,720-
BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		332,464				332,464-
SUBTOTAL FOR PROPTY&EQUIP					332,464				332,464-
SUBTOTAL FOR BUDGET CODE 2001					332,464				332,464-
BUDGET CODE: 2002 METRO RAPID RESPONSE									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,017						14,017-
		SUBTOTAL FOR PROPTY&EQUIP			14,017						14,017-
		SUBTOTAL FOR BUDGET CODE 2002			14,017						14,017-
BUDGET CODE: 2003 Urban Search and Rescue (WMD)											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			149,600						149,600-
		SUBTOTAL FOR PROPTY&EQUIP			149,600						149,600-
		SUBTOTAL FOR BUDGET CODE 2003			149,600						149,600-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			362,087						362,087-
		SUBTOTAL FOR PROPTY&EQUIP			362,087						362,087-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			45,000						45,000-
		SUBTOTAL FOR OTHR SER&CHR			45,000						45,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			720						720-
		608 MAINT & REP GENERAL			8,050						8,050-
		SUBTOTAL FOR CNTRCTL SVCS			8,770						8,770-
		SUBTOTAL FOR BUDGET CODE 2004			415,857						415,857-
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,186						24,186-
		SUBTOTAL FOR PROPTY&EQUIP			24,186						24,186-
		SUBTOTAL FOR BUDGET CODE 2005			24,186						24,186-
BUDGET CODE: 2007 DOJ Communications Grant											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			367,291						367,291-
		SUBTOTAL FOR PROPTY&EQUIP			367,291						367,291-
		SUBTOTAL FOR BUDGET CODE 2007			367,291						367,291-
BUDGET CODE: 2010											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500,000						500,000-
		305 MOTOR VEHICLES			600,000						600,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,100,000						1,100,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2010				1,100,000				1,100,000-
BUDGET CODE: 3000 Emergency Budget Code								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-
	SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35,000				35,000-
	SUBTOTAL FOR OTHR SER&CHR			35,000				35,000-
SUBTOTAL FOR BUDGET CODE 3000				100,000				100,000-
TOTAL FOR ADMINISTRATION				4,060,995			1,308,860	2,752,135-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5,101,211			1,521,322	3,579,889-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,000	5,101,211		1,521,322	3,579,889-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		6,915,140		2,306,291	4,608,849-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,471,509		2,093,829	1,377,680-
OTHER CATEGORICAL		37,640			37,640-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,405,991		212,462	3,193,529-
INTRA-CITY SALES					
TOTAL		6,915,140		2,306,291	4,608,849-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF EMERGENCY MANAGEMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
SUM OF FINANCIAL PLAN SAVINGS			5	375,000	375,000
SUM OF APPROPRIATION	8	915,218	13	1,222,000	306,782

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		647,000		1,022,000	375,000
SUM OF OTHER CATEGORICAL		13,385			13,385-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		254,833		200,000	54,833-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		915,218		1,222,000	306,782
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EMERGENCY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	110,000	5,101,211		1,521,322	3,579,889-
SUM OF FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
SUM OF APPROPRIATION		6,915,140		2,306,291	4,608,849-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		3,471,509		2,093,829	1,377,680-
SUM OF OTHER CATEGORICAL		37,640			37,640-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		3,405,991		212,462	3,193,529-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		6,915,140		2,306,291	4,608,849-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMEME

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	8	915,218	13	1,222,000	306,782
OTPS					
TOTALS FOR OPERATING BUDGET		5,101,211		1,521,322	3,579,889-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		6,915,140		2,306,291	4,608,849-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	6,016,429	8	2,368,322	3,648,107-
FINANCIAL PLAN SAVINGS		1,813,929	5	1,159,969	653,960-
APPROPRIATION	8	7,830,358	13	3,528,291	4,302,067-
FUNDING					
CITY		4,118,509		3,115,829	1,002,680-
OTHER CATEGORICAL		51,025			51,025-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,660,824		412,462	3,248,362-
INTRA-CITY SALES					
TOTAL FUNDING		7,830,358		3,528,291	4,302,067-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,535,956	27	1	1,609,846
SUBTOTAL FOR F/T SALARIED			26	1,535,956	27	1	1,609,846
02 OTH SALARIED		021 PART-TIME POSITIONS		115,000			138,503
SUBTOTAL FOR OTH SALARIED				115,000			138,503
03 UNSALARIED		031 UNSALARIED		9,356			13,299
SUBTOTAL FOR UNSALARIED				9,356			13,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234			1,234
		042 LONGEVITY DIFFERENTIAL		25,804			25,804
		046 TERMINAL LEAVE		46,747			
		047 OVERTIME		6,653			
		049 BACKPAY - PRIOR YEARS		2,346			
		056 EARLY RET.TERMINAL LEAVE.....		11,630			
		061 SUPPER MONEY					500
SUBTOTAL FOR ADD GRS PAY				94,414			27,538
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1001			26	1,754,726	27	1	1,789,186
TOTAL FOR TAX COMMISSION			26	1,754,726	27	1	1,789,186
TOTAL FOR PERSONAL SERVICES			26	1,754,726	27	1	1,789,186

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,754,726	27	1,789,186	34,460
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,754,726		1,789,186	34,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,754,726		1,789,186	34,460

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	PRESIDENT	D 021	12993	1	128,369	1		39,154-156000	152,500	24,131
1101	ADMINISTRATIVE STAFF ANALYST	D 021	10026			1	1	33,000-156000	75,712	75,712
1106	ASSISTANT CITY ASSESSOR	D 021	40201	1	27,259		-1	31,810-40,149		-27,259
1107	CITY ASSESSOR	D 021	40202	10	508,468	10		44,078-72,094	636,607	128,139
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	2	128,755	1	-1	39,154-156000	80,000	-48,755
1109	EXECUTIVE ASSISTANT TO THE PR	D 021	13222	1	62,436	1		39,154-156000	80,451	18,015
1110	COUNSEL (TAX COMMISSION)	D 021	95335	1	84,000	1		39,154-156000	103,690	19,690
1115	PRINCIPAL ADMINISTRATIVE ASSO	D 021	10124	1	40,329	2	1	36,365-59,816	73,649	33,320
1120	SECRETARY OF THE TAX COMMISSI	D 021	12860	1	39,658	1		-	41,000	1,342
1128	SECRETARY (LEVELS 1A,2A,3A&04	D 021	10252	1	31,161	1		22,768-42,184	37,576	6,415
1130	SECRETARY TO THE PRESIDENT	D 021	12882	1	34,866		-1	-		-34,866
1147	CLERICAL ASSOCIATE	D 021	10251	3	80,083	1	-2	20,095-42,184	40,687	-39,396
1150	COMPUTER PROGRAMMER ANALYST	D 021	13651	2	79,106	2		39,564-56,235	79,128	22
1151	STAFF ANALYST	D 021	12626	1	37,772	1		41,512-53,684	49,195	11,423
1152	COMPUTER ASSOCIATE (SOFTWARE)	D 021	13631	2	94,752	1	-1	51,429-75,286	51,429	-43,323
1153	COMPUTER PROGRAMMER ANALYST T	D 021	13650	1	27,148		-1	31,680-31,680		-27,148
1156	CLERICAL AIDE	D 021	10250			1	1	22,768-27,576	21,245	21,245
1160	COMPUTER SPECIALIST (SOFTWARE	D 021	13632			1	1	63,286-91,966	65,918	65,918
	SUBTOTAL FOR OBJECT 001			29	1,404,162	26	-3		1,588,787	184,625
	POSITION SCHEDULE FOR U/A 001			29	1,404,162	26	-3		1,588,787	184,625

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,576				3,576		2,000
		100 SUPPLIES + MATERIALS - GENERAL			10,754				1,261		9,493
		106 MOTOR VEHICLE FUEL			500				500		
		117 POSTAGE			3,983				6,983		3,000
		169 MAINTENANCE SUPPLIES			200				200		
		199 DATA PROCESSING SUPPLIES			3,500				3,500		
SUBTOTAL FOR SUPPLYS&MATL					20,513				16,020		4,493-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,850				12,850		5,000
		314 OFFICE FURITURE			12,800				800		12,000-
		332 PURCH DATA PROCESSING EQUIPT			11,000				11,000		
		337 BOOKS-OTHER			1,300				1,300		
		338 LIBRARY BOOKS			7,000				7,000		
SUBTOTAL FOR PROPTY&EQUIP					39,950				32,950		7,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,713				16,713		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010				2,010		
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400				1,400		
		402 TELEPHONE & OTHER COMMUNICATNS			2,062				2,062		
		403 OFFICE SERVICES			188				188		
		412 RENTALS OF MISC.EQUIP			8,684				15,684		7,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			300				300		
		499 OTHER EXPENSES - GENERAL							4,917		4,917
SUBTOTAL FOR OTHR SER&CHR					31,357				43,274		11,917
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		800	1			800		
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,300	1			2,300		
		613 DATA PROCESSING EQUIPMENT	6		2,401			6-			2,401-
SUBTOTAL FOR CNTRCTL SVCS					8	5,501	2	6-	3,100		2,401-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500				500		
		794 TRAINING CITY EMPLOYEES			200				200		
SUBTOTAL FOR FXD MIS CHGS						700			700		
SUBTOTAL FOR BUDGET CODE 1001					8	98,021	2	6-	96,044		1,977-
TOTAL FOR TAX COMMISSION					8	98,021	2	6-	96,044		1,977-
TOTAL FOR OTHER THAN PERSONAL SERVICE					8	98,021	2	6-	96,044		1,977-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,021		96,044	1,977-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		98,021		96,044	1,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,021		96,044	1,977-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	26	1,754,726	27	1,789,186	34,460
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,754,726		1,789,186	34,460
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,754,726		1,789,186	34,460
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		98,021		96,044	1,977-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		98,021		96,044	1,977-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		98,021		96,044	1,977-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,754,726	27	1,789,186	34,460
OTPS					
TOTALS FOR OPERATING BUDGET		98,021		96,044	1,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,021		96,044	1,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	1,852,747	27	1,885,230	32,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,852,747	27	1,885,230	32,483
FUNDING					
CITY		1,852,747		1,885,230	32,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,852,747		1,885,230	32,483

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1801 SR LITIGATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,640	1		72,640
SUBTOTAL FOR F/T SALARIED			1	72,640	1		72,640
SUBTOTAL FOR BUDGET CODE 1801			1	72,640	1		72,640
BUDGET CODE: 2601 BANKRUPTCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	927,570	13		927,570
SUBTOTAL FOR F/T SALARIED			13	927,570	13		927,570
SUBTOTAL FOR BUDGET CODE 2601			13	927,570	13		927,570
BUDGET CODE: 2701 TAX AND CONDEMNATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,059,591	74		4,059,591
SUBTOTAL FOR F/T SALARIED			74	4,059,591	74		4,059,591
SUBTOTAL FOR BUDGET CODE 2701			74	4,059,591	74		4,059,591
TOTAL FOR			88	5,059,801	88		5,059,801
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,974,404	19		1,974,404
SUBTOTAL FOR F/T SALARIED			19	1,974,404	19		1,974,404
SUBTOTAL FOR BUDGET CODE 0101			19	1,974,404	19		1,974,404
BUDGET CODE: 0102 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,077	3		153,077
SUBTOTAL FOR F/T SALARIED			3	153,077	3		153,077
SUBTOTAL FOR BUDGET CODE 0102			3	153,077	3		153,077
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,259,136	19		1,259,136
			251				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,259,136	19		1,259,136
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,749			2,749
SUBTOTAL FOR AMT TO SCHED				2,749			2,749
SUBTOTAL FOR BUDGET CODE 2401			19	1,261,885	19		1,261,885
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,657,251	36		2,657,251
SUBTOTAL FOR F/T SALARIED			36	2,657,251	36		2,657,251
SUBTOTAL FOR BUDGET CODE 2501			36	2,657,251	36		2,657,251
TOTAL FOR EXECUTIVE			77	6,046,617	77		6,046,617
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,221,931	55		2,221,931
SUBTOTAL FOR F/T SALARIED			55	2,221,931	55		2,221,931
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340			2,340
SUBTOTAL FOR OTH SALARIED				2,340			2,340
03 UNSALARIED		031 UNSALARIED		2,553,792			2,553,792
SUBTOTAL FOR UNSALARIED				2,553,792			2,553,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083			24,083
		042 LONGEVITY DIFFERENTIAL		138,272			138,272
		043 SHIFT DIFFERENTIAL		48,167			48,167
		045 HOLIDAY PAY		1,205			1,205
		046 TERMINAL LEAVE		1,205			1,205
		047 OVERTIME		1,205			1,205
		061 SUPPER MONEY		17,000			17,000
SUBTOTAL FOR ADD GRS PAY				231,137			231,137
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		597,005			597,005
SUBTOTAL FOR AMT TO SCHED				597,005			597,005
SUBTOTAL FOR BUDGET CODE 0201			55	5,606,205	55		5,606,205
			252				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			55	5,606,205	55		5,606,205
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,162,203	39		3,162,203
SUBTOTAL FOR F/T SALARIED			39	3,162,203	39		3,162,203
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		199,972			199,972
SUBTOTAL FOR AMT TO SCHED				199,972			199,972
SUBTOTAL FOR BUDGET CODE 0301			39	3,362,175	39		3,362,175
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,690	3		168,690
SUBTOTAL FOR F/T SALARIED			3	168,690	3		168,690
SUBTOTAL FOR BUDGET CODE 0302			3	168,690	3		168,690
TOTAL FOR APPEALS			42	3,530,865	42		3,530,865
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,246,582	14		1,246,582
SUBTOTAL FOR F/T SALARIED			14	1,246,582	14		1,246,582
SUBTOTAL FOR BUDGET CODE 0601			14	1,246,582	14		1,246,582
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,738	3		156,738
SUBTOTAL FOR F/T SALARIED			3	156,738	3		156,738
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,497			10,497
SUBTOTAL FOR AMT TO SCHED				10,497			10,497
SUBTOTAL FOR BUDGET CODE 0602			3	167,235	3		167,235
			253				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CONTRACTS + REAL ESTATE			17	1,413,817	17		1,413,817
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,290,629	67		2,290,629
SUBTOTAL FOR F/T SALARIED			67	2,290,629	67		2,290,629
SUBTOTAL FOR BUDGET CODE 0701			67	2,290,629	67		2,290,629
TOTAL FOR OPERATIONS SUPPORT DIVISION			67	2,290,629	67		2,290,629
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,560,514	96		6,560,514
SUBTOTAL FOR F/T SALARIED			96	6,560,514	96		6,560,514
SUBTOTAL FOR BUDGET CODE 0901			96	6,560,514	96		6,560,514
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41		1,943,000
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41		1,943,000
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41		1,943,000
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,213		6 -	274,213 -
SUBTOTAL FOR F/T SALARIED			6	274,213		6 -	274,213 -
SUBTOTAL FOR BUDGET CODE 0904			6	274,213		6 -	274,213 -
TOTAL FOR FAMILY COURT			143	8,777,727	137	6 -	8,503,514 274,213 -
			254				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	77		5,489,939	77			5,489,939	
SUBTOTAL FOR F/T SALARIED			77		5,489,939	77			5,489,939	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			5,027				5,027	
		053 AMOUNT TO BE SCHEDULED-PS			105,456				105,456	
SUBTOTAL FOR AMT TO SCHED					110,483				110,483	
SUBTOTAL FOR BUDGET CODE 1001			77		5,600,422	77			5,600,422	
TOTAL FOR GENERAL LITIGATION			77		5,600,422	77			5,600,422	
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL										
BUDGET CODE: 1201 LEGAL COUNSEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		1,277,846	18			1,277,846	
SUBTOTAL FOR F/T SALARIED			18		1,277,846	18			1,277,846	
SUBTOTAL FOR BUDGET CODE 1201			18		1,277,846	18			1,277,846	
TOTAL FOR LEGAL COUNSEL			18		1,277,846	18			1,277,846	
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW										
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	40		2,145,312	40			2,145,312	
SUBTOTAL FOR F/T SALARIED			40		2,145,312	40			2,145,312	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			13,531				13,531	
SUBTOTAL FOR AMT TO SCHED					13,531				13,531	
SUBTOTAL FOR BUDGET CODE 1301			40		2,158,843	40			2,158,843	
TOTAL FOR ADMINISTRATIVE LAW			40		2,158,843	40			2,158,843	
			255							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0014 PENSION										
BUDGET CODE: 1401 PENSION DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		679,951	9			679,951	
SUBTOTAL FOR F/T SALARIED			9		679,951	9			679,951	
SUBTOTAL FOR BUDGET CODE 1401			9		679,951	9			679,951	
TOTAL FOR PENSION			9		679,951	9			679,951	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	39		2,213,076	39			2,213,076	
SUBTOTAL FOR F/T SALARIED			39		2,213,076	39			2,213,076	
SUBTOTAL FOR BUDGET CODE 1501			39		2,213,076	39			2,213,076	
TOTAL FOR AFFIRMATIVE LITIGATION			39		2,213,076	39			2,213,076	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS										
BUDGET CODE: 1601 MANAGEMENT INFO SVCS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		907,929	18			907,929	
SUBTOTAL FOR F/T SALARIED			18		907,929	18			907,929	
SUBTOTAL FOR BUDGET CODE 1601			18		907,929	18			907,929	
TOTAL FOR MANAGEMENT INFORMATION SVCS			18		907,929	18			907,929	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION										
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	81		3,301,888	81			3,301,888	
			256							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			81	3,301,888	81		3,301,888	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				193,810			193,810	
SUBTOTAL FOR AMT TO SCHED				193,810			193,810	
SUBTOTAL FOR BUDGET CODE 1701			81	3,495,698	81		3,495,698	
TOTAL FOR WORKERS' COMPENSATION			81	3,495,698	81		3,495,698	
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			365	22,330,780	365		22,330,780	
SUBTOTAL FOR F/T SALARIED			365	22,330,780	365		22,330,780	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				16,892			16,892	
SUBTOTAL FOR AMT TO SCHED				16,892			16,892	
SUBTOTAL FOR BUDGET CODE 2001			365	22,347,672	365		22,347,672	
TOTAL FOR TORT			365	22,347,672	365		22,347,672	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			31	2,785,471	31		2,785,471	
SUBTOTAL FOR F/T SALARIED			31	2,785,471	31		2,785,471	
SUBTOTAL FOR BUDGET CODE 2101			31	2,785,471	31		2,785,471	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,147,544	27		1,147,544	
SUBTOTAL FOR F/T SALARIED			27	1,147,544	27		1,147,544	
SUBTOTAL FOR BUDGET CODE 2102			27	1,147,544	27		1,147,544	
TOTAL FOR COMMERCIAL LITIGATION			58	3,933,015	58		3,933,015	
			257					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION										
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		1,215,232	16			1,215,232	
SUBTOTAL FOR F/T SALARIED			16		1,215,232	16			1,215,232	
SUBTOTAL FOR BUDGET CODE 2201			16		1,215,232	16			1,215,232	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		56,082	1			56,082	
SUBTOTAL FOR F/T SALARIED			1		56,082	1			56,082	
SUBTOTAL FOR BUDGET CODE 2202			1		56,082	1			56,082	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			17		1,271,314	17			1,271,314	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE										
BUDGET CODE: 2301 MUNICIPAL FINANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		310,014	5			310,014	
SUBTOTAL FOR F/T SALARIED			5		310,014	5			310,014	
SUBTOTAL FOR BUDGET CODE 2301			5		310,014	5			310,014	
TOTAL FOR MUNICIPAL FINANCE			5		310,014	5			310,014	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW										
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		166,862	3			166,862	
SUBTOTAL FOR F/T SALARIED			3		166,862	3			166,862	
SUBTOTAL FOR BUDGET CODE 2402			3		166,862	3			166,862	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR ENVIRONMENTAL LAW					3	166,862		3		166,862		
TOTAL FOR PERSONAL SERVICES					1,219	77,088,303		1,213	6 -	76,814,090		274,213 -

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		71,838,317		72,487,199	648,882
OTHER CATEGORICAL		437,024		437,024	
CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		274,213			274,213-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		76,764,947		77,139,616	374,669

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1398	COMPUTER AIDE	D 025	13620			1		31,656-44,246	34,291	34,291
*2608	PARALEGAL AIDE	D 025	30080			2		29,045-40,593	67,494	67,494
1100	CORPORATION COUNSEL	D 025	30188	1	150,500	1		39,154-156000	162,800	12,300
1105	FIRST ASSISTANT CORPORATION C	D 025	30140	1	146,111	1		39,154-156000	161,278	15,167
1110	ASSISTANT CORPORATION COUNSEL	D 025	30112	5	781,282	4	-1	31,000-113500	592,294	-188,988
1115	ASSISTANT CORPORATION COUNSEL	D 025	30112	53	5,387,874	54	1	31,000-113500	5,919,113	531,239
1205	*ATTORNEY AT LAW	D 025	30085	10	670,193	5	-5	46,021-81,130	311,981	-358,212
1215	ASSISTANT CORPORATION COUNSEL	D 025	30112	418	33,656,926	463	45	31,000-113500	34,310,142	653,216
1225	ASSISTANT CORPORATION COUNSEL	D 025	06503	125	8,556,063	76	-49	34,107-108000	5,605,929	-2,950,134
1232	ADMINISTRATIVE STAFF ANALYST	D 025	10026	6	416,827	6		33,000-156000	494,811	77,984
1233	DIR OF ADMIN WORKERS COMPENSA	D 025	05492	1	68,000	1		39,154-156000	85,223	17,223
1234	DEPUTY DIRECTOR OF ADMIN WORK	D 025	06462	1	57,509	2	1	39,154-156000	125,341	67,832
1236	SENIOR STUDENT LEGAL SPECIALI	D 025	06517	2	101,067	1	-1	35,049-35,049	33,689	-67,378
1238	STUDENT LEGAL SPECIALIST	D 025	05072	1	25,925	1		26,972-26,972	25,925	
1239	COMPUTER SYSTEMS MANAGER	D 025	10050			2	2	30,623-156000	168,317	168,317
1240	DIRECTOR OF ADMINISTRATION (L	D 025	06401	1	96,467	1		39,154-156000	120,058	23,591
1241	DEPUTY DIRECTOR OF ADMINISTRA	D 025	06402	1	80,888	1		39,154-156000	103,500	22,612
1242	ASSOCIATE STAFF ANALYST	D 025	12627	11	682,310	18	7	47,485-70,549	1,028,726	346,416
1243	STAFF ANALYST	D 025	12626	17	812,441	15	-2	41,512-53,684	707,541	-104,900
1244	OPERATIONS SUPPORT MANAGER	D 025	09977	1	87,928	2	1	39,154-156000	196,774	108,846
1247	DEPUTY OPERATION SUPPORT MANA	D 025	05224	1	59,152	1		39,154-156000	70,720	11,568
1248	WORD PROCESSING SYSTEM MANAGE	D 025	06395	1	53,695	1		39,154-156000	58,077	4,382
1251	CITY ASSESSOR	D 025	40202	7	426,327	5	-2	44,078-72,094	309,313	-117,014
1265	PRINCIPAL ADMINISTRATIVE ASSO	D 025	10124	33	1,342,195	27	-6	36,365-59,816	1,048,466	-293,729
1270	ASSOCIATE ACCOUNTANT	D 025	40517	2	100,677		-2	43,255-60,175		-100,677
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	2	86,196	2		41,988-54,785	88,302	2,106
1305	SENIOR STATISTICIAN	D 025	40615	1	49,047		-1	38,837-53,665		-49,047
1325	ACCOUNTANT	D 025	40510	1	35,084	1		35,083-45,821	35,083	-1
1326	TAX AUDITOR	D 025	40521	1	42,427		-1	30,064-39,265		-42,427
1340	SECRETARY TO THE CORPORATION	D 025	12879	1	65,165	1		-	68,000	2,835
1350	SENIOR TITLE EXAMINER	D 025	30810	3	108,584	2	-1	33,775-41,089	67,551	-41,033
1351	TITLE EXAMINER	D 025	30805	2	61,530	2		30,764-40,149	61,530	
1355	INVESTIGATOR	D 025	31105	2	72,465	1	-1	32,036-44,481	37,268	-35,197
1356	FIELD INVESTIGATION SPECIALIS	D 025	06426	2	77,973	1	-1	46,410-60,202	38,986	-38,987
1362	CASHIER	D 025	10605	1	28,103	3	2	30,902-42,185	99,912	71,809
1367	LEGAL SECRETARIAL ASSISTANT	D 025	10229	61	2,215,367	62	1	29,594-59,816	2,221,769	6,402
1385	STENOGRAPHER TO THE CORPORATI	D 025	10231	1	47,594		-1	-		-47,594
1395	PARALEGAL AIDE	D 025	30080	108	4,152,083	146	38	29,045-40,593	4,848,098	696,015
1396	COMPUTER ASSOCIATE (SOFTWARE)	D 025	13631	3	162,069	4	1	51,429-75,286	197,038	34,969
1397	COMPUTER SPECIALIST (SOFTWARE	D 025	13632	3	202,984	6	3	63,286-91,966	444,551	241,567
1399	COMPUTER ASSOCIATE (TECHNICAL	D 025	13611	1	39,377	1		39,367-75,286	44,081	4,704
1400	COMPUTER SERVICE TECHNICIAN	D 025	13615	6	201,579	5	-1	31,656-44,246	183,794	-17,785
1401	COMPUTER PROGRAMMER ANALYST	D 025	13651	2	83,858	1	-1	39,564-56,235	46,156	-37,702
1402	COMPUTER ASSOCIATE (OPERATION	D 025	13621	1	64,896	4	3	39,564-75,286	221,505	156,609

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1416	MOTOR VEHICLE OPERATOR	D 025	91212	1	30,862	1		30,862-33,526	33,526	2,664
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	1	26,243	1		24,710-29,908	26,243	
1477	ASSISTANT WORKER'S COMPENSATI	D 025	40481	8	335,670	5	-3	31,964-31,964	168,040	-167,630
1478	WORKER'S COMPENSATION BENEFIT	D 025	40482	27	1,093,632	36	9	33,608-45,844	1,257,852	164,220
1479	ASSOCIATE WORKER'S COMPENSATI	D 025	40483	9	399,429	9		39,629-51,026	359,802	-39,627
1481	OFFICE MACHINE AIDE	D 025	11702	3	63,734	8	5	22,768-32,077	212,492	148,758
1523	MEDICOLEGAL ANALYST (LAW DEPT	D 025	06591	3	205,856	5	2	37,802-48,591	247,218	41,362
1524	STAFF ANALYST TRAINEE	D 025	12749	1	35,125		-1	32,524-39,027		-35,125
1525	ASSOCIATE MANAGEMENT AUDITOR	D 025	40503	1	62,314	1		50,085-65,878	62,315	1
1530	BOOKKEEPER	D 025	40526	5	154,186	2	-3	29,625-38,640	66,980	-87,206
1533	PUBLIC RECORDS AIDE	D 025	60215	12	339,106	18	6	26,430-35,189	545,768	206,662
1536	CLERICAL ASSOCIATE	D 025	10251	131	3,868,819	115	-16	20,095-42,184	3,310,981	-557,838
1537	SECRETARY (LEVELS 1A,2A,3A&04	D 025	10252	10	309,139	9	-1	22,768-42,184	282,110	-27,029
1538	SUPERVISOR OF OFFICE MACHINE	D 025	11704			1	1	28,103-42,184	39,747	39,747
1539	CLAIM SPECIALIST	D 025	30726	34	1,338,423	35	1	32,036-57,634	1,303,643	-34,780
1540	INVESTIGATOR (EMPLOYEE DISCIP	D 025	06688	1	37,983	1		28,079-51,854	38,369	386
1542	DEPT SENIOR LIBRARIAN	D 025	60235	1	34,373	1		36,834-47,154	36,834	2,461
1543	SUPERVISING COMPUTER SERVICE	D 025	13616	1	47,471	4	3	47,472-61,505	224,666	177,195
1544	SECRETARY TO THE FIRST ASSIST	D 025	06730	1	50,515	1		41,900-52,375	51,029	514
1545	ASSOCIATE BOOKKEEPER	D 025	40527	1	36,065	3	2	36,065-45,725	117,441	81,376
	SUBTOTAL FOR OBJECT 001			1,152	70,025,683	1,189	37		68,830,483	-1,195,200
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6600	AMOUNT TO BE SCHEDULED-PS	D 025	95050		97,500			33,000-113500		-97,500
	SUBTOTAL FOR OBJECT 053				97,500					-97,500
	POSITION SCHEDULE FOR U/A 001			1,152	70,123,183	1,189	37		68,830,483	-1,292,700

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	300,000					300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000					300,000-
SUBTOTAL FOR BUDGET CODE W002					300,000					300,000-
TOTAL FOR					300,000					300,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	160,000				160,000	
			100	SUPPLIES + MATERIALS - GENERAL	500,000				500,000	
			106	MOTOR VEHICLE FUEL	6,000				6,000	
			117	POSTAGE	300,000				300,000	
			199	DATA PROCESSING SUPPLIES	320,000				320,000	
SUBTOTAL FOR SUPPLYS&MATL					1,286,000				1,286,000	
30	PROPTY&EQUIP		314	OFFICE FURITURE	25,000				25,000	
			315	OFFICE EQUIPMENT	15,000				15,000	
			319	SECURITY EQUIPMENT	14,000				14,000	
			332	PURCH DATA PROCESSING EQUIPT	20,000				20,000	
			337	BOOKS-OTHER	120,000				120,000	
			338	LIBRARY BOOKS	370,000				370,000	
SUBTOTAL FOR PROPTY&EQUIP					564,000				564,000	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,379,680				1,379,680	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	7,577				7,577	
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL	45,178				45,178	
			402	TELEPHONE & OTHER COMMUNICATNS	55,000				55,000	
			403	OFFICE SERVICES	550,000				550,000	
			412	RENTALS OF MISC.EQUIP	230,000				230,000	
			414	RENTALS - LAND BLDGS & STRUCTS	7,224,210				7,302,410	78,200
			417	ADVERTISING	30,000				30,000	
			856001	42C HEAT LIGHT & POWER	308,343				319,719	11,376
			451	NON OVERNIGHT TRVL EXP-GENERAL	80,000				80,000	
			453	OVERNIGHT TRVL EXP-GENERAL	40,000				40,000	
SUBTOTAL FOR OTHR SER&CHR					9,949,988				10,039,564	89,576

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	12		400,000	12			400,000	
		608 MAINT & REP GENERAL	3		18,500	3			18,500	
		612 OFFICE EQUIPMENT MAINTENANCE	53		285,000	53			285,000	
		622 TEMPORARY SERVICES	13		1,760,000	13			2,482,939	722,939
		624 CLEANING SERVICES	7		15,000	7			15,000	
		633 TRANSPORTATION EXPENDITURES	2		165,000	2			165,000	
		671 TRAINING PRGM CITY EMPLOYEES	2		55,000	2			55,000	
		681 PROF SERV ACCTING & AUDITING	5		100,000	5			100,000	
		682 PROF SERV LEGAL SERVICES	11		120,000	11			120,000	
		683 PROF SERV ENGINEER & ARCHITECT	11		430,000	11			130,000	300,000-
		686 PROF SERV OTHER	28		2,430,144	28			2,480,144	50,000
		SUBTOTAL FOR CNTRCTL SVCS	147		5,778,644	147			6,251,583	472,939
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			500				500	
		732 MISCELLANEOUS AWARDS			6,500				6,500	
		856001 79D TRAINING CITY EMPLOYEES			4,060				4,060	
		SUBTOTAL FOR FXD MIS CHGS			11,060				11,060	
		SUBTOTAL FOR BUDGET CODE 0201	147		17,589,692	147			18,152,207	562,515
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	147		17,589,692	147			18,152,207	562,515
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			1,233,225				1,233,225	
		SUBTOTAL FOR CNTRCTL SVCS			1,233,225				1,233,225	
		SUBTOTAL FOR BUDGET CODE 1001			1,233,225				1,233,225	
		TOTAL FOR GENERAL LITIGATION			1,233,225				1,233,225	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6		10,000	6			10,000	
		686 PROF SERV OTHER	11		31,000	11			31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17		41,000	17			41,000	
			264							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			17	41,000	17		41,000
TOTAL FOR AFFIRMATIVE LITIGATION			17	41,000	17		41,000
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40	OTHR	SER&CHR 858001 42G DATA PROCESSING SERVICES		37,443			37,443
SUBTOTAL FOR OTHR SER&CHR				37,443			37,443
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL	37	1,021,801	37		2,356,469
		613 DATA PROCESSING EQUIPMENT	9	343,200	9		343,200
SUBTOTAL FOR CNTRCTL SVCS			46	1,365,001	46		2,699,669
70	FXD	MIS CHGS 858001 79D TRAINING CITY EMPLOYEES		30,450			30,450
SUBTOTAL FOR FXD MIS CHGS				30,450			30,450
SUBTOTAL FOR BUDGET CODE 1601			46	1,432,894	46		2,767,562
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	1,432,894	46		2,767,562
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		2,098,147			2,098,147
SUBTOTAL FOR OTHR SER&CHR				2,098,147			2,098,147
60	CNTRCTL	SVCS 622 TEMPORARY SERVICES	2	34,000	2		34,000
		686 PROF SERV OTHER	3	30,000	3		30,000
SUBTOTAL FOR CNTRCTL SVCS			5	64,000	5		64,000
SUBTOTAL FOR BUDGET CODE 1701			5	2,162,147	5		2,162,147
TOTAL FOR WORKERS' COMPENSATION			5	2,162,147	5		2,162,147

RESPONSIBILITY CENTER: 0020 TORT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 2001 TORT DIVISION											
60		CNTRCTL SVCS									
		622		5	772,939	5			1,050,000		277,061
		686		4	2,000,000	4			500,000		1,500,000-
		PROF SERV OTHER									
		SUBTOTAL FOR CNTRCTL SVCS		9	2,772,939	9			1,550,000		1,222,939-
		SUBTOTAL FOR BUDGET CODE 2001		9	2,772,939	9			1,550,000		1,222,939-
		TOTAL FOR TORT		9	2,772,939	9			1,550,000		1,222,939-
TOTAL FOR OTHER THAN PERSONAL SERVICES											
				224	25,531,897	224			25,906,141		374,244

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,070,878	25,531,897	4,082,254	25,906,141	374,244
FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
APPROPRIATION		27,772,323		26,245,213	1,527,110-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,461,118		26,234,008	1,227,110-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		300,000			300,000-
INTRA-CITY SALES		11,205		11,205	
TOTAL		27,772,323		26,245,213	1,527,110-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
SUM OF FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
SUM OF APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		71,838,317		72,487,199	648,882
SUM OF OTHER CATEGORICAL		437,024		437,024	
SUM OF CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		274,213			274,213-
SUM OF INTRA-CITY SALES		2,463,929		2,463,929	
SUM OF TOTALS		76,764,947		77,139,616	374,669
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,070,878	25,531,897	4,082,254	25,906,141	374,244
SUM OF FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
SUM OF APPROPRIATION		27,772,323		26,245,213	1,527,110-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		27,461,118		26,234,008	1,227,110-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		300,000			300,000-
SUM OF INTRA-CITY SALES		11,205		11,205	

SUM OF TOTALS		27,772,323		26,245,213	1,527,110-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669
OTPS					
TOTALS FOR OPERATING BUDGET		25,531,897		25,906,141	374,244
FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
APPROPRIATION		27,772,323		26,245,213	1,527,110-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,219	102,620,200	1,213	102,720,231	100,031
FINANCIAL PLAN SAVINGS		1,917,070		664,598	1,252,472-
APPROPRIATION	1,219	104,537,270	1,213	103,384,829	1,152,441-
FUNDING					
CITY		99,299,435		98,721,207	578,228-
OTHER CATEGORICAL		437,024		437,024	
CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		574,213			574,213-
INTRA-CITY SALES		2,475,134		2,475,134	
TOTAL FUNDING		104,537,270		103,384,829	1,152,441-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	633,800	9		19,379-
SUBTOTAL FOR F/T SALARIED			9	633,800	9		19,379-
SUBTOTAL FOR BUDGET CODE 4011			9	633,800	9		19,379-
TOTAL FOR			9	633,800	9		19,379-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,279	14		
SUBTOTAL FOR F/T SALARIED			14	815,279	14		
02 OTH SALARIED		021 PART-TIME POSITIONS		500,579			
SUBTOTAL FOR OTH SALARIED				500,579			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100			
		047 OVERTIME		6,758			
		061 SUPPER MONEY		4,000			
SUBTOTAL FOR ADD GRS PAY				19,908			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		290,354			
SUBTOTAL FOR AMT TO SCHED				290,354			
SUBTOTAL FOR BUDGET CODE 0100			14	1,626,120	14		
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1		
SUBTOTAL FOR F/T SALARIED			1	47,917	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100			
		043 SHIFT DIFFERENTIAL		3,100			
SUBTOTAL FOR ADD GRS PAY				6,200			
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		877,194	12		12,000-
SUBTOTAL FOR F/T SALARIED			12		877,194	12		12,000-
03 UNSALARIED		031 UNSALARIED			273,180			
SUBTOTAL FOR UNSALARIED					273,180			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			15,150			
		042 LONGEVITY DIFFERENTIAL			54,994			
		043 SHIFT DIFFERENTIAL			13,050			
		047 OVERTIME			2,426			
		050 PMTS TO BENEFIC DECSD EMPLOYES			13,000			
		056 EARLY RET.TERMINAL LEAVE.....			16,000			
		061 SUPPER MONEY			5,000			
SUBTOTAL FOR ADD GRS PAY					119,620			
SUBTOTAL FOR BUDGET CODE 0200			12		1,269,994	12		12,000-
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		36,170	1		
SUBTOTAL FOR F/T SALARIED			1		36,170	1		
SUBTOTAL FOR BUDGET CODE 0203			1		36,170	1		
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		554,851	12		
SUBTOTAL FOR F/T SALARIED			12		554,851	12		
03 UNSALARIED		031 UNSALARIED			197			
SUBTOTAL FOR UNSALARIED					197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			4,150			
		042 LONGEVITY DIFFERENTIAL			13,598			
		056 EARLY RET.TERMINAL LEAVE.....			5,000			
SUBTOTAL FOR ADD GRS PAY					22,748			
SUBTOTAL FOR BUDGET CODE 1010			12		577,796	12		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		144,772	2		
SUBTOTAL FOR F/T SALARIED			2		144,772	2		
			272					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		442,028			442,028	
		SUBTOTAL FOR AMT TO SCHED		442,028			442,028	
		SUBTOTAL FOR BUDGET CODE 2001	2	586,800	2		586,800	
BUDGET CODE: 2011 COMMUNITY BASED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7		311,327	
		SUBTOTAL FOR F/T SALARIED	7	311,327	7		311,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		SUBTOTAL FOR ADD GRS PAY		3,246			3,246	
		SUBTOTAL FOR BUDGET CODE 2011	7	314,573	7		314,573	
BUDGET CODE: 3131 ADMINISTRATION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,000	9		439,000	
		SUBTOTAL FOR F/T SALARIED	9	439,000	9		439,000	
03 UNSALARIED		031 UNSALARIED		20,472			20,472	
		SUBTOTAL FOR UNSALARIED		20,472			20,472	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		670			670	
		SUBTOTAL FOR AMT TO SCHED		670			670	
		SUBTOTAL FOR BUDGET CODE 3131	9	460,142	9		460,142	
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,753	14		813,753	
		SUBTOTAL FOR F/T SALARIED	14	813,753	14		813,753	
03 UNSALARIED		031 UNSALARIED		137,638			137,638	
		SUBTOTAL FOR UNSALARIED		137,638			137,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195			9,195	
		SUBTOTAL FOR ADD GRS PAY		9,195			9,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,188			4,188	
		SUBTOTAL FOR AMT TO SCHED		4,188			4,188	
		SUBTOTAL FOR BUDGET CODE 3141	14	964,774	14		964,774	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		178,920	3			178,920	
SUBTOTAL FOR F/T SALARIED			3		178,920	3			178,920	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,623				1,623	
SUBTOTAL FOR ADD GRS PAY					1,623				1,623	
SUBTOTAL FOR BUDGET CODE 3151			3		180,543	3			180,543	
BUDGET CODE: 3161 BOROUGH OFFICES-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	59		3,112,749	59			3,059,899	52,850-
SUBTOTAL FOR F/T SALARIED			59		3,112,749	59			3,059,899	52,850-
03 UNSALARIED		031 UNSALARIED			70,648				70,648	
SUBTOTAL FOR UNSALARIED					70,648				70,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,164				2,164	
		042 LONGEVITY DIFFERENTIAL			77,348				77,348	
		056 EARLY RET. TERMINAL LEAVE.....			15,000				15,000	
		061 SUPPER MONEY			3,000				3,000	
SUBTOTAL FOR ADD GRS PAY					97,512				97,512	
SUBTOTAL FOR BUDGET CODE 3161			59		3,280,909	59			3,228,059	52,850-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		220,987	4			220,987	
SUBTOTAL FOR F/T SALARIED			4		220,987	4			220,987	
SUBTOTAL FOR BUDGET CODE 3171			4		220,987	4			220,987	
BUDGET CODE: 3181 STRATEGIC PLANNING-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		161,062	3			161,062	
SUBTOTAL FOR F/T SALARIED			3		161,062	3			161,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,705				2,705	
SUBTOTAL FOR ADD GRS PAY					2,705				2,705	
SUBTOTAL FOR BUDGET CODE 3181			3		163,767	3			163,767	
BUDGET CODE: 3191 ASSET SALES PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		215,000	5			215,000	
			274							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	215,000	5		215,000
SUBTOTAL FOR BUDGET CODE 3191			5	215,000	5		215,000
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,325	6		319,325
SUBTOTAL FOR F/T SALARIED			6	319,325	6		319,325
03 UNSALARIED		031 UNSALARIED		114,347			114,347
SUBTOTAL FOR UNSALARIED				114,347			114,347
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250			9,250
		043 SHIFT DIFFERENTIAL		6,100			6,100
		047 OVERTIME		6,100			6,100
SUBTOTAL FOR ADD GRS PAY				21,450			21,450
SUBTOTAL FOR BUDGET CODE 4000			6	455,122	6		455,122
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,794	11		659,794
SUBTOTAL FOR F/T SALARIED			11	659,794	11		659,794
03 UNSALARIED		031 UNSALARIED		33,059			33,059
SUBTOTAL FOR UNSALARIED				33,059			33,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250			7,250
SUBTOTAL FOR ADD GRS PAY				7,250			7,250
SUBTOTAL FOR BUDGET CODE 4001			11	700,103	11		700,103
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	592,859	12		592,859
SUBTOTAL FOR F/T SALARIED			12	592,859	12		592,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498			13,498
		046 TERMINAL LEAVE		105			105
SUBTOTAL FOR ADD GRS PAY				13,603			13,603
SUBTOTAL FOR BUDGET CODE 5000			12	606,462	12		606,462
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
			275				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	750,349	15		750,349
SUBTOTAL FOR F/T SALARIED			15	750,349	15		750,349
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,200			7,200
	042	LONGEVITY DIFFERENTIAL		34,496			34,496
SUBTOTAL FOR ADD GRS PAY				41,696			41,696
SUBTOTAL FOR BUDGET CODE 7010			15	792,045	15		792,045
BUDGET CODE: 8000 ZONING AND URBAN DESIGN							
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		19,398			19,398
	056	EARLY RET. TERMINAL LEAVE.....		15,000			15,000
SUBTOTAL FOR ADD GRS PAY				34,398			34,398
SUBTOTAL FOR BUDGET CODE 8000				34,398			34,398
BUDGET CODE: 9300 TRANSPORTATION PLANNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	198,229	2		198,229
SUBTOTAL FOR F/T SALARIED			2	198,229	2		198,229
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,122			2,122
SUBTOTAL FOR ADD GRS PAY				2,122			2,122
SUBTOTAL FOR BUDGET CODE 9300			2	200,351	2		200,351
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	633,601	16		633,601
SUBTOTAL FOR F/T SALARIED			16	633,601	16		633,601
03 UNSALARIED	031	UNSALARIED		33,031			33,031
SUBTOTAL FOR UNSALARIED				33,031			33,031
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,993			1,993
	042	LONGEVITY DIFFERENTIAL		1,921			1,921
	046	TERMINAL LEAVE		1,048			1,048
	061	SUPPER MONEY		500			500
SUBTOTAL FOR ADD GRS PAY				5,462			5,462
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		148,736			148,736
SUBTOTAL FOR FRINGE BENES				148,736			148,736
SUBTOTAL FOR BUDGET CODE 9303			16	820,830	16		820,830
			276				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
TOTAL FOR DEPT OF CITY PLANNING			208	13,561,003	208		13,496,153	64,850-		
TOTAL FOR PERSONAL SERVICES			217	14,194,803	217		14,110,574	84,229-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	14,194,803	217	14,110,574	84,229-
FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
APPROPRIATION	217	14,140,816	217	13,870,574	270,242-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,562,418		5,364,405	198,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		7,721,398		7,649,169	72,229-
FEDERAL - OTHER		857,000		857,000	
INTRA-CITY SALES					
TOTAL		14,140,816		13,870,574	270,242-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1155	TELECOMMUNICATIONS SPECIALIST	D 030	20245			1	1	56,115-76,164	56,115	56,115
*1230	AGENCY ATTORNEY	D 030	30087			1	1	46,021-81,130	58,660	58,660
*1370	CITY PLANNING TECHNICIAN	D 030	22121			5	5	29,789-39,738	149,290	149,290
*1443	HIGHWAY TRANSPORTATION SPECIA	D 030	22315			19	19	43,675-72,798	943,021	943,021
*1447	SENIOR HIGHWAY TRANSPORTATION	D 030	22325			2	2	45,760-57,629	114,697	114,697
1100	CHAIRMAN	D 030	12992	1	136,900	1		33,000-156000	162,800	25,900
1105	EXECUTIVE DIRECTOR	D 030	10190	1	107,063	1		39,154-156000	129,200	22,137
1112	EXECUTIVE ASSISTANT FOR	D 030	13255			1	1	39,154-156000	80,000	80,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	4	308,053	1	-3	33,000-156000	92,211	-215,842
1126	ADMINISTRATIVE MANAGER	D 030	10025			1	1	33,000-156000	73,013	73,013
1140	ADMINISTRATIVE ENGINEER	D 030	10015	1	64,809		-1	39,154-156000		-64,809
1170	ADMINISTRATIVE CITY PLANNER	D 030	10053	18	1,281,458	22	4	39,154-156000	1,807,564	526,106
1180	COUNSEL (CITY PLANNING)	D 030	30128	1	88,443	1		39,154-156000	121,912	33,469
1190	ADMINISTRATIVE STAFF ANALYST	D 030	10026	4	278,437	2	-2	33,000-156000	176,066	-102,371
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	3	213,845	2	-1	30,623-156000	186,266	-27,579
1232	ATTORNEY	D 030	30115	2	120,065		-2	42,654-57,284		-120,065
1255	ASSOCIATE STAFF ANALYST	D 030	12627	10	530,288	6	-4	47,485-70,549	378,423	-151,865
1266	COMPUTER SPECIALIST(SOFTWARE)	D 030	13632	4	227,587	8	4	63,286-91,966	511,039	283,452
1270	CITY PLANNER	D 030	22122	47	2,072,162	10	-37	42,244-63,871	489,481	-1,582,681
1276	CIVIL ENGINEER (INCL. SPECIAL	D 030	20215	1	56,877	1		51,845-81,287	74,004	17,127
1278	ASSOCIATE CITY PLANNER	D 030	22123	54	2,808,996	51	-3	56,083-78,952	3,120,351	311,355
1288	ASSISTANT PROJECT COORDINATOR	D 030	22420	1	41,271		-1	36,336-47,411		-41,271
1293	GRAPHIC ARTIST	D 030	91415	1	38,604	1		34,887-47,540	45,184	6,580
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	2	84,582	2		45,022-66,637	102,900	18,318
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	6	327,597	8	2	51,845-78,652	465,855	138,258
1301	PRINCIPAL ADMINISTRATIVE ASSO	D 030	10124	20	762,400	26	6	36,365-59,816	1,110,160	347,760
1305	COMMISSIONER DESIGNATED AS VI	D 030	12997	1	47,380		-1	39,154-156000		-47,380
1311	PURCHASING AGENT	D 030	12121	2	73,475	3	1	33,128-58,378	132,906	59,431
1319	COMMUNITY COORDINATOR (WITH C	D 030	56058			18	18	38,106-56,396	783,177	783,177
1335	ASSISTANT ARCHITECT (INCL. OT	D 030	21210	1	41,131	1		43,675-56,986	46,573	5,442
1340	ASSISTANT URBAN DESIGNER	D 030	22092	1	41,270	3	2	43,675-56,986	139,705	98,435
1350	COMPUTER PROGRAMMER ANALYST	D 030	13651	1	37,794	1		39,564-56,235	44,211	6,417
1351	COMPUTER AIDE	D 030	13620	2	58,149		-2	31,656-44,246		-58,149
1352	COMPUTER SPECIALIST (OPERATIO	D 030	13622			1	1	59,175-80,320	67,000	67,000
1355	STAFF ANALYST	D 030	12626	1	43,172	2	1	41,512-53,684	90,736	47,564
1385	COMMISSIONER	D 030	12991	11	453,200		-11	33,000-156000		-453,200
1420	CLERICAL ASSOCIATE	D 030	10251	6	163,938	3	-3	20,095-42,184	93,300	-70,638
1431	CLERICAL ASSOCIATE	D 030	10251	5	133,878	2	-3	20,095-42,184	62,460	-71,418
1435	SECRETARY	D 030	10252	1	30,365	1		22,768-42,184	34,516	4,151
1437	WORD PROCESSOR	D 030	10302	8	199,543	6	-2	23,534-39,588	203,917	4,374
1438	SECRETARY	D 030	10252	3	91,594	1	-2	22,768-42,184	36,596	-54,998
1455	CLERICAL ASSOCIATE	D 030	10251	1	20,107	1		20,095-42,184	25,368	5,261
1465	RESEARCH ASSISTANT (INCL. OTB	D 030	60910	1	36,170	1		35,083-46,162	40,816	4,646
1466	COMPUTER ASSOCIATE (TECHNICAL	D 030	13611	2	83,548	2		39,367-75,286	94,911	11,363

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1467	TELECOMMUNICATIONS ASSOCIATE	D 030	20243	1	36,522		-1	33,512-60,790		-36,522
1468	COMPUTER ASSOCIATE (SOFTWARE)	D 030	13631	5	261,309		-5	51,429-75,286		-261,309
1474	SENIOR BUILDING CUSTODIAN	D 030	80635	1	35,103		-1	29,836-39,882		-35,103
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	1	29,609	1		30,862-33,526	38,932	9,323
	SUBTOTAL FOR OBJECT 001			236	11,466,694	220	-16		12,383,336	916,642
	POSITION SCHEDULE FOR U/A 001			236	11,466,694	220	-16		12,383,336	916,642

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING												
BUDGET CODE: 0200 ADMINISTRATION												
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652				1,652		
		856001	10F MOTOR VEHICLE FUEL			1,500				1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL			37,233				37,233		
		100	SUPPLIES + MATERIALS - GENERAL			13,947				19,797		5,850
		101	PRINTING SUPPLIES			1,000				1,000		
		106	MOTOR VEHICLE FUEL			3,000				3,000		
		117	POSTAGE			26,999				31,999		5,000
		199	DATA PROCESSING SUPPLIES			48,679				7,179		41,500-
	SUBTOTAL FOR SUPPLYS&MATL					134,010				103,360		30,650-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL							500		500
			304 MOTOR VEHICLE EQUIPMENT							500		500
			314 OFFICE FURITURE			1,500				1,500		
			315 OFFICE EQUIPMENT							16,004		16,004
			332 PURCH DATA PROCESSING EQUIPT							500		500
			337 BOOKS-OTHER			5,200				5,200		
			338 LIBRARY BOOKS							2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP					6,700				26,204		19,504
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			227,208				227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,301				3,301		
			402 TELEPHONE & OTHER COMMUNICATNS			20,000				20,000		
			403 OFFICE SERVICES			1,000				500		500-
			412 RENTALS OF MISC.EQUIP			106,204				6,500		99,704-
			413 RENTAL-DATA PROCESSING EQUIP							500		500
			417 ADVERTISING			450				500		50
		856001	42C HEAT LIGHT & POWER			46,214				47,368		1,154
			431 LEASING OF MISC EQUIP			10,993				5,993		5,000-
			432 LEASING OF DATA PROC EQUIP							500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,405				1,405		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500		
			453 OVERNIGHT TRVL EXP-GENERAL			500				500		
			454 OVERNIGHT TRVL EXP-SPECIAL			500				500		
			499 OTHER EXPENSES - GENERAL			77,600						77,600-
	SUBTOTAL FOR OTHR SER&CHR					495,875				315,275		180,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		70,000		1		15,000		55,000-
			602 TELECOMMUNICATIONS MAINT	2		7,438		2		4,438		3,000-
			608 MAINT & REP GENERAL	2		14,890		2		14,890		
			612 OFFICE EQUIPMENT MAINTENANCE	1		15,000		1		15,000		
			615 PRINTING CONTRACTS	1		120,000		1		20,000		100,000-
			619 SECURITY SERVICES	1		76,600		1		37,800		38,800-
				281								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1		17,600	1			5,200	12,400-
		624 CLEANING SERVICES	1		4,940	1			5,540	600
		SUBTOTAL FOR CNTRCTL SVCS	10		326,468	10			117,868	208,600-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			1,000				1,000	
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000	
		SUBTOTAL FOR BUDGET CODE 0200	10		964,053	10			563,707	400,346-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,014				17,000	12,986
		117 POSTAGE			9,200				10,000	800
		199 DATA PROCESSING SUPPLIES			1,910				1,910	
		SUBTOTAL FOR SUPPLYS&MATL			15,124				28,910	13,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL							250	250
		315 OFFICE EQUIPMENT							300	300
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000	
		337 BOOKS-OTHER			86				750	664
		SUBTOTAL FOR PROPTY&EQUIP			1,086				2,300	1,214
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000	
		402 TELEPHONE & OTHER COMMUNICATNS			750				750	
		403 OFFICE SERVICES			800				800	
		412 RENTALS OF MISC.EQUIP			31,250				250	31,000-
		413 RENTAL-DATA PROCESSING EQUIP			100				100	
		417 ADVERTISING			19,925				19,925	
		431 LEASING OF MISC EQUIP			5,240				17,080	11,840
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				1,000	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL							1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL							1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			600				1,000	400
		SUBTOTAL FOR OTHR SER&CHR			60,265				43,905	16,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		39,000	1			70,000	31,000
		602 TELECOMMUNICATIONS MAINT			400					400-
		608 MAINT & REP GENERAL	1		150	1			150	
		612 OFFICE EQUIPMENT MAINTENANCE			2,400					2,400-
		615 PRINTING CONTRACTS	1		36,840	1			10,000	26,840-
		622 TEMPORARY SERVICES	1		3,000	1			3,000	
		686 PROF SERV OTHER	1		1,000	1			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		82,790	5			84,150	1,360
		SUBTOTAL FOR BUDGET CODE 2001	5		159,265	5			159,265	
			282							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3161 BOROUGH OFFICES-CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000				6,000	
		117 POSTAGE			1,500				1,500	
		199 DATA PROCESSING SUPPLIES			33,000					33,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,500				7,500	33,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			2,621				3,500	879
		314 OFFICE FURITURE			629					629-
		332 PURCH DATA PROCESSING EQUIPT			43,000					43,000-
		337 BOOKS-OTHER			750				750	
		SUBTOTAL FOR PROPTY&EQUIP			47,000				4,250	42,750-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			18,540				18,540	
		412 RENTALS OF MISC.EQUIP			7,950				1,400	6,550-
		414 RENTALS - LAND BLDGS & STRUCTS			319,381				319,381	
		431 LEASING OF MISC EQUIP			17,495				10,225	7,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		453 OVERNIGHT TRVL EXP-GENERAL			500				500	
		499 OTHER EXPENSES - GENERAL			29,820				119,640	89,820
		SUBTOTAL FOR OTHR SER&CHR			395,686				471,686	76,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
		608 MAINT & REP GENERAL			250					250-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,800	2			2,800	
		SUBTOTAL FOR CNTRCTL SVCS	3		4,050	3			3,800	250-
		SUBTOTAL FOR BUDGET CODE 3161	3		487,236	3			487,236	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500				500	
		117 POSTAGE			500				500	
		170 CLEANING SUPPLIES			100				100	
		199 DATA PROCESSING SUPPLIES			14,200				14,200	
		SUBTOTAL FOR SUPPLYS&MATL			15,300				15,300	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		315 OFFICE EQUIPMENT			500				500	
		332 PURCH DATA PROCESSING EQUIPT			4,500				4,500	
		337 BOOKS-OTHER			2,000				1,500	500-
		SUBTOTAL FOR PROPTY&EQUIP			8,000				7,500	500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500				500	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		404 TRAVELING EXPENSES		50			50	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		499 OTHER EXPENSES - GENERAL		10,000			40,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		11,050			41,050	30,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	38,000	5		8,000	30,000-
		613 DATA PROCESSING EQUIPMENT	4	22,400	4		22,900	500
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1		800	
		SUBTOTAL FOR CNTRCTL SVCS	10	61,200	10		31,700	29,500-
		SUBTOTAL FOR BUDGET CODE 4120	10	95,550	10		95,550	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					250	250
		199 DATA PROCESSING SUPPLIES					1,250	1,250
		SUBTOTAL FOR SUPPLYS&MATL					1,500	1,500
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL					500	500
		SUBTOTAL FOR OTHR SER&CHR					500	500
		SUBTOTAL FOR BUDGET CODE 5000					2,000	2,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,026			2,000	2,026-
		117 POSTAGE		4,500			2,000	2,500-
		199 DATA PROCESSING SUPPLIES		12,701			4,821	7,880-
		SUBTOTAL FOR SUPPLYS&MATL		21,227			8,821	12,406-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			500	500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,400			2,000	600
		315 OFFICE EQUIPMENT		114				114-
		332 PURCH DATA PROCESSING EQUIPT		9,303			5,000	4,303-
		337 BOOKS-OTHER		1,545			500	1,045-
		SUBTOTAL FOR PROPTY&EQUIP		13,362			8,000	5,362-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,167			5,000	1,167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,333			1,500	167
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			500	500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,672			1,000	672-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			500	500-
		SUBTOTAL FOR OTHR SER&CHR		11,172			8,500	2,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,555	1		500	10,055-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		608	MAINT & REP GENERAL			4,767						4,767-
		613	DATA PROCESSING EQUIPMENT	1		1,000	1			500		500-
		615	PRINTING CONTRACTS	1		10,351	1			5,000		5,351-
		622	TEMPORARY SERVICES			56						56-
		671	TRAINING PRGM CITY EMPLOYEES			25,525						25,525-
		683	PROF SERV ENGINEER & ARCHITECT			147,041						147,041-
		SUBTOTAL FOR CNTRCTL SVCS		3		199,295	3			6,000		193,295-
		SUBTOTAL FOR BUDGET CODE 9303		3		245,056	3			31,321		213,735-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			848						848-
			199 DATA PROCESSING SUPPLIES			1,500						1,500-
		SUBTOTAL FOR SUPPLYS&MATL				2,348						2,348-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT			900						900-
			332 PURCH DATA PROCESSING EQUIPT			500						500-
		SUBTOTAL FOR PROPTY&EQUIP				1,400						1,400-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			375						375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			625						625-
			453 OVERNIGHT TRVL EXP-GENERAL			625						625-
			454 OVERNIGHT TRVL EXP-SPECIAL			625						625-
		SUBTOTAL FOR OTHR SER&CHR				2,250						2,250-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			579						579-
			615 PRINTING CONTRACTS			3,800						3,800-
			671 TRAINING PRGM CITY EMPLOYEES			600						600-
			683 PROF SERV ENGINEER & ARCHITECT			124,893						124,893-
		SUBTOTAL FOR CNTRCTL SVCS				129,872						129,872-
		SUBTOTAL FOR BUDGET CODE 9402				135,870						135,870-
TOTAL FOR DEPT OF CITY PLANNING				31		2,087,030	31			1,339,079		747,951-
TOTAL FOR OTHER THAN PERSONAL SERVICES				31		2,087,030	31			1,339,079		747,951-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318,108	2,087,030	319,262	1,339,079	747,951-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		2,081,805		1,339,079	742,726-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,051,878		661,257	390,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,870			135,870-
FEDERAL - JTPA					
FEDERAL - C.D.		646,501		646,501	
FEDERAL - OTHER		245,056		31,321	213,735-
INTRA-CITY SALES		2,500			2,500-
TOTAL		2,081,805		1,339,079	742,726-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,396,574	31		1,396,574
		SUBTOTAL FOR F/T SALARIED	31	1,396,574	31		1,396,574
03 UNSALARIED		031 UNSALARIED		370,555			370,555
		SUBTOTAL FOR UNSALARIED		370,555			370,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166			2,166
		042 LONGEVITY DIFFERENTIAL		20,164			20,164
		043 SHIFT DIFFERENTIAL		2,164			2,164
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		460			460
		SUBTOTAL FOR ADD GRS PAY		27,118			27,118
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,866			137,866
		SUBTOTAL FOR AMT TO SCHED		137,866			137,866
		SUBTOTAL FOR BUDGET CODE 4331	31	1,932,113	31		1,932,113
		TOTAL FOR DEPT OF CITY PLANNING	31	1,932,113	31		1,932,113
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	1,932,113	31		1,932,113

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,932,113	31	1,932,113	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,932,113	31	1,932,113	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,932,113		1,932,113	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,932,113		1,932,113	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1155	TELECOMMUNICATIONS SPECIALIST	D 030	20245			1	1	56,115-76,164	52,364	52,364
*1255	ASSOCIATE STAFF ANALYST	D 030	12627			1	1	47,485-70,549	54,488	54,488
*1311	TELECOMMUNICATIONS ASSOCIATE	D 030	20243			1	1	33,512-60,790	43,636	43,636
*1319	COMMUNITY COORDINATOR	D 030	56058			1	1	38,106-56,396	42,244	42,244
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	1	76,769		-1	30,623-156000		-76,769
1223	COMPUTER OPERATIONS MANAGER	D 030	10074	1	54,287		-1	27,734-156000		-54,287
1266	COMPUTER SPECIALIST (SOFTWARE	D 030	13632	4	227,697	7	3	63,286-91,966	466,631	238,934
1270	CITY PLANNER	D 030	22122	2	86,970	1	-1	42,244-63,871	49,897	-37,073
1278	ASSOCIATE CITY PLANNER	D 030	22123	1	57,599	2	1	56,083-78,952	129,283	71,684
1301	PRINCIPAL ADMINISTRATIVE ASSO	D 030	10124	1	53,066	3	2	36,365-59,816	145,175	92,109
1350	COMPUTER PROGRAMMER ANALYST	D 030	13651	8	318,890		-8	39,564-56,235		-318,890
1351	COMPUTER AIDE	D 030	13620	1	27,954	1		31,656-44,246	31,656	3,702
1352	COMPUTER ASSOCIATE/OPERATIONS	D 030	13621	2	82,977	1	-1	39,564-75,286	45,784	-37,193
1355	STAFF ANALYST	D 030	12626	1	37,308		-1	41,512-53,684		-37,308
1370	CITY PLANNING TECHNICIAN	D 030	22121			5	5	29,789-39,738	151,328	151,328
1420	CLERICAL ASSOCIATE	D 030	10251	2	52,776	1	-1	20,095-42,184	28,103	-24,673
1465	RESEARCH ASSISTANT (INCL. OTB	D 030	60910	1	39,295	1		35,083-46,162	35,083	-4,212
1466	COMPUTER ASSOCIATE (TECHNICAL	D 030	13611	1	36,652	1		39,367-75,286	41,512	4,860
1468	COMPUTER ASSOCIATE (SOFTWARE)	D 030	13631	2	97,734	1	-1	51,429-75,286	55,377	-42,357
	SUBTOTAL FOR OBJECT 001			28	1,249,974	28			1,372,561	122,587
	POSITION SCHEDULE FOR U/A 003			28	1,249,974	28			1,372,561	122,587

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500	
		199 DATA PROCESSING SUPPLIES			52,588				52,588	
	SUBTOTAL FOR SUPPLYS&MATL				55,088				55,088	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			49,100				49,600	500
		337 BOOKS-OTHER			2,500				2,500	
	SUBTOTAL FOR PROPTY&EQUIP				51,600				52,100	500
40	OTHR SER&CHR	403 OFFICE SERVICES			11,600				11,600	
		412 RENTALS OF MISC.EQUIP			4,400				400	4,000-
		417 ADVERTISING			500					500-
		431 LEASING OF MISC EQUIP			13,500					13,500-
		453 OVERNIGHT TRVL EXP-GENERAL			500				500	
	SUBTOTAL FOR OTHR SER&CHR				30,500				12,500	18,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3	68,000		3		68,000	
		613 DATA PROCESSING EQUIPMENT		10	51,500		10		69,000	17,500
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2		5,000	
		684 PROF SERV COMPUTER SERVICES		1	36,000		1		36,000	
	SUBTOTAL FOR CNTRCTL SVCS				160,500		16		178,000	17,500
	SUBTOTAL FOR BUDGET CODE 4331				16	297,688		16	297,688	
TOTAL FOR DEPT OF CITY PLANNING				16	297,688		16		297,688	
TOTAL FOR GEOGRAPHIC SYSTEMS				16	297,688		16		297,688	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		297,688		297,688	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		297,688		297,688	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	248	16,126,916	248	16,042,687	84,229-
SUM OF FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
SUM OF APPROPRIATION	248	16,072,929	248	15,802,687	270,242-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		5,562,418		5,364,405	198,013-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		9,653,511		9,581,282	72,229-
SUM OF FEDERAL - OTHER		857,000		857,000	
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		16,072,929		15,802,687	270,242-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	318,108	2,384,718	319,262	1,636,767	747,951-
SUM OF FINANCIAL PLAN SAVINGS		5,225-			5,225
SUM OF APPROPRIATION		2,379,493		1,636,767	742,726-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,051,878		661,257	390,621-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		135,870			135,870-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		944,189		944,189	
SUM OF FEDERAL - OTHER		245,056		31,321	213,735-
SUM OF INTRA-CITY SALES		2,500			2,500-
SUM OF TOTALS		2,379,493		1,636,767	742,726-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	248	16,126,916	248	16,042,687	84,229-
FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
APPROPRIATION	248	16,072,929	248	15,802,687	270,242-
OTPS					
TOTALS FOR OPERATING BUDGET		2,384,718		1,636,767	747,951-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		2,379,493		1,636,767	742,726-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	248	18,511,634	248	17,679,454	832,180-
FINANCIAL PLAN SAVINGS		59,212-		240,000-	180,788-
APPROPRIATION	248	18,452,422	248	17,439,454	1,012,968-
FUNDING					
CITY		6,614,296		6,025,662	588,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,870			135,870-
FEDERAL - JTPA					
FEDERAL - C.D.		10,597,700		10,525,471	72,229-
FEDERAL - OTHER		1,102,056		888,321	213,735-
INTRA-CITY SALES		2,500			2,500-
TOTAL FUNDING		18,452,422		17,439,454	1,012,968-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	674,806	1	8-	180,176
SUBTOTAL FOR F/T SALARIED			9	674,806	1	8-	180,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503			503
		042 LONGEVITY DIFFERENTIAL		547			547
SUBTOTAL FOR ADD GRS PAY				1,050			1,050
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		967,645			967,645
		053 AMOUNT TO BE SCHEDULED-PS		507,000			507,000
SUBTOTAL FOR AMT TO SCHED				1,474,645			1,474,645
SUBTOTAL FOR BUDGET CODE 0101			9	2,150,501	1	8-	1,655,871
TOTAL FOR EXECUTIVE			9	2,150,501	1	8-	1,655,871
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,667,132	39		1,608,387
SUBTOTAL FOR F/T SALARIED			39	1,667,132	39		1,608,387
03 UNSALARIED		031 UNSALARIED		41,986			41,986
SUBTOTAL FOR UNSALARIED				41,986			41,986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025			1,025
		042 LONGEVITY DIFFERENTIAL		12,422			12,422
		047 OVERTIME		10,705			10,705
		061 SUPPER MONEY		1,500			1,500
SUBTOTAL FOR ADD GRS PAY				25,652			25,652
SUBTOTAL FOR BUDGET CODE 0601			39	1,734,770	39		1,676,025
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS							
04 ADD GRS PAY		047 OVERTIME		52			52
SUBTOTAL FOR ADD GRS PAY				52			52
SUBTOTAL FOR BUDGET CODE 1601				52			52

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2		160,000	
SUBTOTAL FOR F/T SALARIED			2	160,000	2		160,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	747,432	9	1	788,405	40,973
SUBTOTAL FOR AMT TO SCHED			8	747,432	9	1	788,405	40,973
SUBTOTAL FOR BUDGET CODE 5555			10	907,432	11	1	948,405	40,973
TOTAL FOR MANAGEMENT+ADMIN			49	2,642,254	50	1	2,624,482	17,772-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,518	13	1	693,258	15,740
SUBTOTAL FOR F/T SALARIED			12	677,518	13	1	693,258	15,740
03 UNSALARIED		031 UNSALARIED		36,493			36,493	
SUBTOTAL FOR UNSALARIED				36,493			36,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727	
		042 LONGEVITY DIFFERENTIAL		2,168			2,168	
SUBTOTAL FOR ADD GRS PAY				2,895			2,895	
SUBTOTAL FOR BUDGET CODE 5500			12	716,906	13	1	732,646	15,740
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,658	7		330,658	
SUBTOTAL FOR F/T SALARIED			7	330,658	7		330,658	
03 UNSALARIED		031 UNSALARIED		103			103	
SUBTOTAL FOR UNSALARIED				103			103	
SUBTOTAL FOR BUDGET CODE 5505			7	330,761	7		330,761	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,006,915	29		980,028	26,887-
SUBTOTAL FOR F/T SALARIED			29	1,006,915	29		980,028	26,887-
			296					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000		
SUBTOTAL FOR ADD GRS PAY				1,000			1,000		
SUBTOTAL FOR BUDGET CODE 5510				29	1,007,915	29	981,028	26,887-	
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	330,805	6		330,805		
SUBTOTAL FOR F/T SALARIED				6	330,805	6	330,805		
SUBTOTAL FOR BUDGET CODE 5515				6	330,805	6	330,805		
TOTAL FOR INVESTIGATIONS MANAGMENT				54	2,386,387	55	1	2,375,240	11,147-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	661,765	18		636,622	25,143-	
SUBTOTAL FOR F/T SALARIED				18	661,765	18	636,622	25,143-	
03 UNSALARIED		031 UNSALARIED		54,721			54,721		
SUBTOTAL FOR UNSALARIED					54,721		54,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579		
		061 SUPPER MONEY		500			500		
SUBTOTAL FOR ADD GRS PAY					4,079		4,079		
SUBTOTAL FOR BUDGET CODE 0701				18	720,565	18	695,422	25,143-	
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,306	7	1	199,852	454-	
SUBTOTAL FOR F/T SALARIED				6	200,306	7	1	199,852	454-
03 UNSALARIED		031 UNSALARIED		22,500			22,500		
SUBTOTAL FOR UNSALARIED					22,500		22,500		
SUBTOTAL FOR BUDGET CODE 5701				6	222,806	7	1	222,352	454-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				24	943,371	25	1	917,774	25,597-
				297					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83		3,378,826	81	2-	3,341,880 36,946-
SUBTOTAL FOR F/T SALARIED			83		3,378,826	81	2-	3,341,880 36,946-
03 UNSALARIED		031 UNSALARIED			120,000			120,000
SUBTOTAL FOR UNSALARIED					120,000			120,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,053			3,053
		042 LONGEVITY DIFFERENTIAL			10,283			10,283
		046 TERMINAL LEAVE			51,894			51,894
		047 OVERTIME			27,044			27,044
		061 SUPPER MONEY			5,500			5,500
SUBTOTAL FOR ADD GRS PAY					97,774			97,774
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1,056,000			1,056,000
SUBTOTAL FOR AMT TO SCHED					1,056,000			1,056,000
SUBTOTAL FOR BUDGET CODE 5506			83		4,652,600	81	2-	4,615,654 36,946-
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		422,322	9		422,322
SUBTOTAL FOR F/T SALARIED			9		422,322	9		422,322
04 ADD GRS PAY		061 SUPPER MONEY			1,000			1,000
SUBTOTAL FOR ADD GRS PAY					1,000			1,000
SUBTOTAL FOR BUDGET CODE 5520			9		423,322	9		423,322
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		360,981	8		360,981
SUBTOTAL FOR F/T SALARIED			8		360,981	8		360,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			140			140
		047 OVERTIME			2,000			2,000
		061 SUPPER MONEY			1,000			1,000
SUBTOTAL FOR ADD GRS PAY					3,140			3,140
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6		142,000	6		243,000 101,000
SUBTOTAL FOR AMT TO SCHED			6		142,000	6		243,000 101,000
			298					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
SUBTOTAL FOR BUDGET CODE 5525			14	506,121	14		607,121	101,000		
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,600	1		123,600			
SUBTOTAL FOR F/T SALARIED			1	123,600	1		123,600			
SUBTOTAL FOR BUDGET CODE 5540			1	123,600	1		123,600			
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7		421,981			
SUBTOTAL FOR F/T SALARIED			7	421,981	7		421,981			
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483			10,483			
SUBTOTAL FOR OTH SALARIED				10,483			10,483			
03 UNSALARIED		031 UNSALARIED		10,483			10,483			
SUBTOTAL FOR UNSALARIED				10,483			10,483			
SUBTOTAL FOR BUDGET CODE 5545			7	442,947	7		442,947			
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	105,220	4		105,220			
SUBTOTAL FOR F/T SALARIED			4	105,220	4		105,220			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,780			4,780			
SUBTOTAL FOR AMT TO SCHED				4,780			4,780			
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4		110,000			
TOTAL FOR INSPECTOR GENERAL-IC			118	6,258,590	116	2-	6,322,644	64,054		
TOTAL FOR PERSONAL SERVICES			254	14,381,103	247	7-	13,896,011	485,092-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	14,381,103	247	13,896,011	485,092-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	249	14,195,903	242	13,649,078	546,825-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,051,903		13,505,078	546,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		14,195,903		13,649,078	546,825-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1355	COMPUTER ASSOCIATE (TECHNICAL	D 032	13611	1	32,388		-1	39,367-75,286		-32,388
1356	COMPUTER AIDE	D 032	13620	1	26,035		-1	31,656-44,246		-26,035
1357	COMPUTER AIDE	D 032	13620			3	3	31,656-44,246	319,548	319,548
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	13	424,632	8	-5	26,727-49,357	285,512	-139,120
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	17	573,359	9	-8	26,727-49,357	331,650	-241,709
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	10	361,720	9	-1	26,727-49,357	355,698	-6,022
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	4	156,264	10	6	26,727-49,357	426,840	270,576
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	19	762,451	15	-4	26,727-49,357	659,852	-102,599
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	2	86,120	2		26,727-49,357	94,094	7,974
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	1	43,727		-1	26,727-49,357		-43,727
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	4	190,276	5	1	26,727-49,357	269,479	79,203
1480	EXAMINING ATTORNEY	D 032	30119	2	108,113		-2	-		-108,113
1490	EXAMINING ATTORNEY	D 032	30119	1	57,105	1		-	65,269	8,164
1500	EXAMINING ATTORNEY	D 032	30119	4	238,948		-4	-		-238,948
1510	EXAMINING ATTORNEY	D 032	30119	1	56,169	1		-	65,269	9,100
1520	EXAMINING ATTORNEY	D 032	30119	3	199,233	5	2	-	357,568	158,335
1550	SPECIAL INVESTIGATOR	D 032	31130	9	498,417	6	-3	-11,232	365,038	-133,379
1560	SPECIAL INVESTIGATOR	D 032	31130	1	56,650	9	8	-11,232	595,357	538,707
SUBTOTAL FOR OBJECT 001				305	14,469,661	245	-60		13,750,346	-719,315
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1999	AMOUNT TO BE SCHEDULED-PS	D 032	95050		144,000			33,000-113500		-144,000
8989	AMOUNT TO BE SCHEDULED-PS	D 032	95050		4,780			33,000-113500		-4,780
SUBTOTAL FOR OBJECT 053					148,780					-148,780
POSITION SCHEDULE FOR U/A 001				305	14,618,441	245	-60		13,750,346	-868,095

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN											
BUDGET CODE: 0601 MANAGEMENT & BUDGET											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			35,578				35,578		
		SUBTOTAL FOR SUPPLYS&MATL			35,578				35,578		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			467,422				467,422		
		856001 42C HEAT LIGHT & POWER			68,748				71,632		2,884
		423 HEAT LIGHT & POWER			1				1		
		SUBTOTAL FOR OTHR SER&CHR			536,171				539,055		2,884
		SUBTOTAL FOR BUDGET CODE 0601			571,749				574,633		2,884
BUDGET CODE: 5556 CISAFE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000		
		199 DATA PROCESSING SUPPLIES			67,750				36,250		31,500-
		SUBTOTAL FOR SUPPLYS&MATL			71,750				40,250		31,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000		
		332 PURCH DATA PROCESSING EQUIPT			20,000				40,000		20,000
		337 BOOKS-OTHER			1,427				1,427		
		SUBTOTAL FOR PROPTY&EQUIP			22,427				42,427		20,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			9,000						9,000-
		414 RENTALS - LAND BLDGS & STRUCTS			237,502				371,502		134,000
		460 SPECIAL EXPENSE			1,080				1,080		
		SUBTOTAL FOR OTHR SER&CHR			247,582				372,582		125,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,500						5,500-
		684 PROF SERV COMPUTER SERVICES			500						500-
		SUBTOTAL FOR CNTRCTL SVCS			6,000						6,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			6,000				32,500		26,500
		SUBTOTAL FOR FXD MIS CHGS			6,000				32,500		26,500
		SUBTOTAL FOR BUDGET CODE 5556			353,759				487,759		134,000
BUDGET CODE: 9110 CENTRAL OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,292				24,050		27,242-
		106 MOTOR VEHICLE FUEL			51,000				51,000		
		110 FOOD & FORAGE SUPPLIES			8,585				6,815		1,770-
		117 POSTAGE			19,780				18,180		1,600-
		199 DATA PROCESSING SUPPLIES			43,101				74,201		31,100

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR SUPPLYS&MATL					173,758				174,246		488
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,200				3,200		
		302 TELECOMMUNICATIONS EQUIPMENT			4,620				4,620		
		314 OFFICE FURITURE			6,400				6,400		
		315 OFFICE EQUIPMENT			500				500		
		319 SECURITY EQUIPMENT			825				3,825		3,000
		332 PURCH DATA PROCESSING EQUIPT			10,899				11,899		1,000
		337 BOOKS-OTHER			12,523				23,523		11,000
		338 LIBRARY BOOKS			377,669				384,869		7,200
SUBTOTAL FOR PROPTY&EQUIP					416,636				438,836		22,200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			11,000				11,000		
		403 OFFICE SERVICES			63,166				78,766		15,600
		412 RENTALS OF MISC.EQUIP			52,000				63,000		11,000
		414 RENTALS - LAND BLDGS & STRUCTS			1,786,887				1,786,887		
		417 ADVERTISING			2,000				5,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			57,337				47,337		10,000-
		460 SPECIAL EXPENSE			443,285				502,285		59,000
		499 OTHER EXPENSES - GENERAL			49,080				97,080		48,000
SUBTOTAL FOR OTHR SER&CHR					2,464,755				2,591,355		126,600
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		7,266	2			18,408		11,142
		608 MAINT & REP GENERAL	2		13,730	2			6,000		7,730-
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,180	2			3,480		300
		613 DATA PROCESSING EQUIPMENT	2		8,759	2			7,059		1,700-
		615 PRINTING CONTRACTS	2		16,690	2			9,490		7,200-
		619 SECURITY SERVICES				1		1	1,500		1,500
		622 TEMPORARY SERVICES	4		21,710	4			11,010		10,700-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1			5,000		
		686 PROF SERV OTHER	3		131,535	3			97,235		34,300-
SUBTOTAL FOR CNTRCTL SVCS			18		207,870	19		1	159,182		48,688-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			8,460				14,860		6,400
SUBTOTAL FOR FXD MIS CHGS					8,460				14,860		6,400
SUBTOTAL FOR BUDGET CODE 9110			18		3,271,479	19		1	3,378,479		107,000
TOTAL FOR MANAGEMENT+ADMIN			18		4,196,987	19		1	4,440,871		243,884

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,960				24,360	6,400
		101 PRINTING SUPPLIES			1,000				1,000	
		106 MOTOR VEHICLE FUEL			500				500	
		110 FOOD & FORAGE SUPPLIES			200				200	
		117 POSTAGE			1,300				1,300	
		199 DATA PROCESSING SUPPLIES			3,000				2,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,960				29,360	5,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000				3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		314 OFFICE FURITURE			6,500				6,500	
		315 OFFICE EQUIPMENT			1,000				1,000	
		319 SECURITY EQUIPMENT			400				400	
		332 PURCH DATA PROCESSING EQUIPT			16,500				16,100	400-
		337 BOOKS-OTHER			1,500				1,500	
		338 LIBRARY BOOKS			1,500				1,500	
		SUBTOTAL FOR PROPTY&EQUIP			31,400				31,000	400-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000	
		403 OFFICE SERVICES			500				500	
		412 RENTALS OF MISC.EQUIP			3,300				3,300	
		417 ADVERTISING			2,000				2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000	
		SUBTOTAL FOR OTHR SER&CHR			13,800				13,800	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000					10,000-
		615 PRINTING CONTRACTS	1		700	1			700	
		622 TEMPORARY SERVICES	2		6,700	2			1,700	5,000-
		686 PROF SERV OTHER	1		13,300	1			23,300	10,000
		SUBTOTAL FOR CNTRCTL SVCS	4		30,700	4			25,700	5,000-
		SUBTOTAL FOR BUDGET CODE 9120	4		99,860	4			99,860	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,654				15,000	11,346
		SUBTOTAL FOR SUPPLYS&MATL			3,654				15,000	11,346
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,432				15,000	10,568
		314 OFFICE FURITURE			11,346					11,346-
		332 PURCH DATA PROCESSING EQUIPT			350					350-
		SUBTOTAL FOR PROPTY&EQUIP			16,128				15,000	1,128-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			15,000				15,000	
				305						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR OTHR SER&CHR						15,000				15,000		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,218						10,218-
SUBTOTAL FOR CNTRCTL SVCS						10,218						10,218-
SUBTOTAL FOR BUDGET CODE 9121						45,000				45,000		
TOTAL FOR INSPECTOR GENERAL					4	144,860		4		144,860		
TOTAL FOR OTHER THAN PERSONAL SERVICES					22	4,341,847		23	1	4,585,731		243,884

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	571,748	4,341,847	574,632	4,585,731	243,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,341,847		4,585,731	243,884
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,332,847		4,576,731	243,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,341,847		4,585,731	243,884

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4		168,931
SUBTOTAL FOR F/T SALARIED			4	168,931	4		168,931
SUBTOTAL FOR BUDGET CODE 4701			4	168,931	4		168,931
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	168,931	4		168,931
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	4-	1,543,412 418,000-
SUBTOTAL FOR F/T SALARIED			45	1,961,412	41	4-	1,543,412 418,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		5,500			5,500
		047 OVERTIME		1,000			1,000
		061 SUPPER MONEY		4,000			4,000
SUBTOTAL FOR ADD GRS PAY				12,500			12,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,905			126,905
SUBTOTAL FOR AMT TO SCHED				126,905			126,905
SUBTOTAL FOR BUDGET CODE 2533			45	2,100,817	41	4-	1,682,817 418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3		108,373
SUBTOTAL FOR F/T SALARIED			3	108,373	3		108,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387			1,387
		042 LONGEVITY DIFFERENTIAL		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				2,387			2,387
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3		110,760
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3		154,341
SUBTOTAL FOR F/T SALARIED			3	154,341	3		154,341
			308				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		5,000			5,000	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000	
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3		161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	1		71,000	
		SUBTOTAL FOR F/T SALARIED	1	71,000	1		71,000	
		SUBTOTAL FOR BUDGET CODE 2538	1	71,000	1		71,000	
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1		56,000	
		SUBTOTAL FOR F/T SALARIED	1	56,000	1		56,000	
		SUBTOTAL FOR BUDGET CODE 2540	1	56,000	1		56,000	
TOTAL FOR INSPECTOR GENERAL-IC			53	2,499,918	49	4-	2,081,918	418,000-
TOTAL FOR INSPECTOR GENERAL-PS			57	2,668,849	53	4-	2,250,849	418,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	2,668,849	53	2,250,849	418,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	2,668,849	53	2,250,849	418,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		270,905		270,905	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,397,944		1,979,944	418,000-
TOTAL		2,668,849		2,250,849	418,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1400	CONFIDENTIAL INVESTIGATOR	D 032	31143			3	3	26,727-49,357	107,067	107,067
*1410	CONFIDENTIAL INVESTIGATOR	D 032	31143			3	3	26,727-49,357	110,550	110,550
*1420	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	79,044	79,044
*1430	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	85,368	85,368
*1440	CONFIDENTIAL INVESTIGATOR	D 032	31143			5	5	26,727-49,357	222,568	222,568
*1450	CONFIDENTIAL INVESTIGATOR	D 032	31143			1	1	26,727-49,357	47,047	47,047
*1460	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	101,624	101,624
*1470	CONFIDENTIAL INVESTIGATOR	D 032	31143			6	6	26,727-49,357	314,443	314,443
*1560	SPECIAL INVESTIGATOR	D 032	31130			1	1	-11,232	65,828	65,828
1110	INSPECTOR GENERAL	D 032	31145	1	80,810	1		39,154-156000	99,193	18,383
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	2	118,824	5	3	39,154-156000	374,168	255,344
1120	EXAMINING ATTORNEY	D 032	30119	3	148,949	2	-1	-	101,679	-47,270
1135	ASSOCIATE STAFF ANALYST	D 032	12627			1	1	47,485-70,549	61,692	61,692
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	31	1,092,863	2	-29	26,727-49,357	66,092	-1,026,771
1150	SPECIAL INVESTIGATOR	D 032	31130	3	133,890	3		-11,232	172,163	38,273
1155	PRINCIPAL ADMINISTRATIVE ASSO	D 032	10124	4	159,250	3	-1	36,365-59,816	131,103	-28,147
1205	COMMUNITY ASSISTANT	D 032	56056			3	3	22,907-28,331	77,897	77,897
1350	CLERICAL ASSOCIATE	D 032	10251	6	171,003	2	-4	20,095-42,184	59,239	-111,764
1351	SECRETARY (LEVELS 1A,2A,3A&04	D 032	10252	1	27,454		-1	22,768-42,184		-27,454
	SUBTOTAL FOR OBJECT 001			51	1,933,043	47	-4		2,276,765	343,722
	POSITION SCHEDULE FOR U/A 003			51	1,933,043	47	-4		2,276,765	343,722

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL											
BUDGET CODE: 9170 INTRA-CITY OTPS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,281				5,781		1,500-
		101 PRINTING SUPPLIES							1,500		1,500
		106 MOTOR VEHICLE FUEL			7,000				7,000		
		110 FOOD & FORAGE SUPPLIES			900				900		
		199 DATA PROCESSING SUPPLIES			3,130				6,680		3,550
SUBTOTAL FOR SUPPLYS&MATL					18,311				21,861		3,550
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			450				450		
		315 OFFICE EQUIPMENT			500				500		
		332 PURCH DATA PROCESSING EQUIPT							16,000		16,000
		337 BOOKS-OTHER			400				1,700		1,300
		338 LIBRARY BOOKS			4,250				3,150		1,100-
SUBTOTAL FOR PROPTY&EQUIP					5,600				21,800		16,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000		
		403 OFFICE SERVICES			5				2,105		2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000		
		460 SPECIAL EXPENSE			29,000				29,000		
SUBTOTAL FOR OTHR SER&CHR					34,005				36,105		2,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1			200		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1			1,500		
		613 DATA PROCESSING EQUIPMENT	1		2,170	1			170		2,000-
		615 PRINTING CONTRACTS	1		1,350	1			1,000		350-
		622 TEMPORARY SERVICES				1	1		2,500		2,500
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1			725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1			1,000		
		686 PROF SERV OTHER	1		26,500	1			4,500		22,000-
SUBTOTAL FOR CNTRCTL SVCS					7	33,445	8	1	11,595		21,850-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			140				140		
SUBTOTAL FOR FXD MIS CHGS						140			140		
SUBTOTAL FOR BUDGET CODE 9170					7	91,501	8	1	91,501		
TOTAL FOR INSPECTOR GENERAL					7	91,501	8	1	91,501		
TOTAL FOR INSPECTOR GENERAL-OTPS					7	91,501	8	1	91,501		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,501		91,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,501		91,501	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		82,500		82,500	
TOTAL		91,501		91,501	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

DEPARTMENT OF INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	311	17,049,952	300	16,146,860	903,092-
SUM OF FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
SUM OF APPROPRIATION	306	16,864,752	295	15,899,927	964,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		14,322,808		13,775,983	546,825-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		2,541,944		2,123,944	418,000-

SUM OF TOTALS		16,864,752		15,899,927	964,825-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	571,748	4,433,348	574,632	4,677,232	243,884
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		4,433,348		4,677,232	243,884
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		4,341,848		4,585,732	243,884
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		91,500		91,500	
SUM OF TOTALS		4,433,348		4,677,232	243,884
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	311	17,049,952	300	16,146,860	903,092-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	306	16,864,752	295	15,899,927	964,825-
OTPS					
TOTALS FOR OPERATING BUDGET		4,433,348		4,677,232	243,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,433,348		4,677,232	243,884
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	311	21,483,300	300	20,824,092	659,208-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	306	21,298,100	295	20,577,159	720,941-
FUNDING					
CITY		18,664,656		18,361,715	302,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,633,444		2,215,444	418,000-
TOTAL FUNDING		21,298,100		20,577,159	720,941-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,579,568			1,671,395	91,827
		SUBTOTAL FOR OTHR SER&CHR		1,579,568			1,671,395	91,827
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		11,414,612			11,309,612	105,000-
		SUBTOTAL FOR FXD MIS CHGS		11,414,612			11,309,612	105,000-
		SUBTOTAL FOR BUDGET CODE 2001		12,994,180			12,981,007	13,173-
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		314,913			287,703	27,210-
		SUBTOTAL FOR OTHR SER&CHR		314,913			287,703	27,210-
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		2,727,471			2,577,471	150,000-
		SUBTOTAL FOR FXD MIS CHGS		2,727,471			2,577,471	150,000-
		SUBTOTAL FOR BUDGET CODE 2002		3,042,384			2,865,174	177,210-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR 423 HEAT LIGHT & POWER		764,573			764,573	
		SUBTOTAL FOR OTHR SER&CHR		764,573			764,573	
		SUBTOTAL FOR BUDGET CODE 2003		764,573			764,573	
TOTAL FOR RESEARCH LIBRARIES				16,801,137			16,610,754	190,383-
TOTAL FOR LUMP SUM APPROPRIATION				16,801,137			16,610,754	190,383-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,959,098	16,610,754	190,383-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,801,139		16,610,756	190,383-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,801,139		16,610,756	190,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,801,139		16,610,756	190,383-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

NEW YORK RESEARCH LIBRARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,959,098	16,610,754	190,383-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		16,801,139		16,610,756	190,383-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		16,801,139		16,610,756	190,383-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		16,801,139		16,610,756	190,383-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		16,801,137		16,610,754
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION		16,801,139		16,610,756
				190,383-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		16,801,137		16,610,754
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION		16,801,139		16,610,756
				190,383-
FUNDING				
CITY		16,801,139		16,610,756
OTHER CATEGORICAL				190,383-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		16,801,139		16,610,756
				190,383-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY											
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,406,739				2,731,488	324,749	
		499 OTHER EXPENSES - GENERAL			2				2		
		SUBTOTAL FOR OTHR SER&CHR			2,406,741				2,731,490	324,749	
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			24,716,656				24,150,656	566,000-	
		SUBTOTAL FOR FXD MIS CHGS			24,716,656				24,150,656	566,000-	
		SUBTOTAL FOR BUDGET CODE 2002			27,123,397				26,882,146	241,251-	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND											
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			511,793				511,793		
		SUBTOTAL FOR FXD MIS CHGS			511,793				511,793		
		SUBTOTAL FOR BUDGET CODE 3001			511,793				511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					27,635,190	27,393,939					241,251-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					27,635,190	27,393,939					241,251-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,406,739	27,635,190	2,731,488	27,393,939	241,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,635,190		27,393,939	241,251-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,635,190		27,393,939	241,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,635,190		27,393,939	241,251-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,539,404		1,406,389	133,015-
		SUBTOTAL FOR OTHR SER&CHR		1,539,404		1,406,389	133,015-
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		20,269,737		20,269,737	
		SUBTOTAL FOR FXD MIS CHGS		20,269,737		20,269,737	
		SUBTOTAL FOR BUDGET CODE 2003		21,809,141		21,676,126	133,015-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		513,699		513,699	
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				22,322,840		22,189,825	133,015-
TOTAL FOR LUMP SUM- BOR OF BRONX				22,322,840		22,189,825	133,015-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,539,404	22,322,840	1,406,389	22,189,825	133,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,322,840		22,189,825	133,015-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		22,322,840		22,189,825	133,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,322,840		22,189,825	133,015-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			474,313				433,329	40,984-
		SUBTOTAL FOR OTHR SER&CHR			474,313				433,329	40,984-
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			9,367,416				9,367,416	
		SUBTOTAL FOR FXD MIS CHGS			9,367,416				9,367,416	
SUBTOTAL FOR BUDGET CODE 2004					9,841,729			9,800,745	40,984-	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND										
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			131,186				131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186				131,186	
SUBTOTAL FOR BUDGET CODE 5003					131,186			131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					9,972,915			9,931,931	40,984-	
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					9,972,915			9,931,931	40,984-	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474,313	9,972,915	433,329	9,931,931	40,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,972,915		9,931,931	40,984-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,972,915		9,931,931	40,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,972,915		9,931,931	40,984-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			23,552,575				23,552,575	
SUBTOTAL FOR FXD MIS CHGS					23,552,575				23,552,575	
SUBTOTAL FOR BUDGET CODE 2006					23,552,575				23,552,575	
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			2,527,150				2,527,150	
SUBTOTAL FOR FXD MIS CHGS					2,527,150				2,527,150	
SUBTOTAL FOR BUDGET CODE 2008					2,527,150				2,527,150	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					26,079,725				26,079,725	
TOTAL FOR SYSTEMWIDE SERVICES					26,079,725				26,079,725	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,079,725		26,079,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,079,725		26,079,725	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		26,079,725		26,079,725	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,079,725		26,079,725	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,354,533				1,354,533	
SUBTOTAL FOR FXD MIS CHGS					1,354,533				1,354,533	
SUBTOTAL FOR BUDGET CODE 2007					1,354,533				1,354,533	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					1,354,533				1,354,533	
TOTAL FOR CONSULTANT & ADVISORY SVCS					1,354,533				1,354,533	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,354,533		1,354,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,354,533		1,354,533	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1,354,533		1,354,533	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,354,533		1,354,533	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

NEW YORK PUBLIC LIBRARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,420,456	87,365,203	4,571,206	86,949,953	415,250-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		87,365,203		86,949,953	415,250-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		87,365,203		86,949,953	415,250-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		87,365,203		86,949,953	415,250-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		87,365,203		86,949,953
FINANCIAL PLAN SAVINGS				415,250-
APPROPRIATION		87,365,203		86,949,953
				415,250-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		87,365,203		86,949,953
FINANCIAL PLAN SAVINGS				415,250-
APPROPRIATION		87,365,203		86,949,953
				415,250-
FUNDING				
CITY		87,365,203		86,949,953
OTHER CATEGORICAL				415,250-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		87,365,203		86,949,953
				415,250-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY											
BUDGET CODE: 2001 BPL OPERATING SUBSIDY											
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250				1,250		
	SUBTOTAL FOR SUPPLYS&MATL				1,250				1,250		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,014,593				2,079,776		65,183
	SUBTOTAL FOR OTHR SER&CHR				2,014,593				2,079,776		65,183
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		2,000	1			2,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		2,000	1			2,000		
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			55,988,327				55,502,827		485,500-
	SUBTOTAL FOR FXD MIS CHGS				55,988,327				55,502,827		485,500-
	SUBTOTAL FOR BUDGET CODE 2001		1		58,006,170	1			57,585,853		420,317-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM											
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			5,170,000				5,170,000		
	SUBTOTAL FOR FXD MIS CHGS				5,170,000				5,170,000		
	SUBTOTAL FOR BUDGET CODE 2005				5,170,000				5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND											
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			801,064				801,064		
	SUBTOTAL FOR FXD MIS CHGS				801,064				801,064		
	SUBTOTAL FOR BUDGET CODE 3001				801,064				801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1		63,977,234	1			63,556,917		420,317-
TOTAL FOR LUMP SUM			1		63,977,234	1			63,556,917		420,317-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	2,081,026	63,556,917	420,317-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		63,556,921	420,317-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		63,977,238		63,556,921	420,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,977,238		63,556,921	420,317-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

BROOKLYN PUBLIC LIBRARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	2,081,026	63,556,917	420,317-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		63,977,238		63,556,921	420,317-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		63,977,238		63,556,921	420,317-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		63,977,238		63,556,921	420,317-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		63,977,234		63,556,917
FINANCIAL PLAN SAVINGS		4		4
APPROPRIATION		63,977,238		63,556,921
				420,317-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		63,977,234		63,556,917
FINANCIAL PLAN SAVINGS		4		4
APPROPRIATION		63,977,238		63,556,921
				420,317-
FUNDING				
CITY		63,977,238		63,556,921
OTHER CATEGORICAL				420,317-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		63,977,238		63,556,921
				420,317-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY											
BUDGET CODE: 2001 QPL OPERATING SUBSIDY											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,999,585				2,063,245	63,660	
		SUBTOTAL FOR OTHR SER&CHR			1,999,585				2,063,245	63,660	
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			54,569,239				54,140,739	428,500-	
		SUBTOTAL FOR FXD MIS CHGS			54,569,239				54,140,739	428,500-	
		SUBTOTAL FOR BUDGET CODE 2001			56,568,824				56,203,984	364,840-	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM											
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			3,697,000				3,697,000		
		SUBTOTAL FOR FXD MIS CHGS			3,697,000				3,697,000		
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000				3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS											
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			830,000				830,000		
		SUBTOTAL FOR FXD MIS CHGS			830,000				830,000		
		SUBTOTAL FOR BUDGET CODE 3001			830,000				830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY					61,095,824	60,730,984					364,840-
TOTAL FOR LUMP SUM					61,095,824	60,730,984					364,840-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	2,063,245	60,730,984	364,840-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		61,095,827		60,730,987	364,840-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		61,095,827		60,730,987	364,840-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,095,827		60,730,987	364,840-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

QUEENS BOROUGH PUBLIC LIBRARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	2,063,245	60,730,984	364,840-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		61,095,827		60,730,987	364,840-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		61,095,827		60,730,987	364,840-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		61,095,827		60,730,987	364,840-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02	DEPARTMENTAL ESTIMATE FY04	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
OTPS			
TOTALS FOR OPERATING BUDGET	61,095,824	60,730,984	364,840-
FINANCIAL PLAN SAVINGS	3	3	
APPROPRIATION	61,095,827	60,730,987	364,840-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	61,095,824	60,730,984	364,840-
FINANCIAL PLAN SAVINGS	3	3	
APPROPRIATION	61,095,827	60,730,987	364,840-
FUNDING			
CITY	61,095,827	60,730,987	364,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	61,095,827	60,730,987	364,840-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,109,343			2,443,010		219,666,333-
		005 FULL TIME PEDAGOGICAL PRSONNEL	60	386,253,377	60		228,936,583		157,316,794-
		SUBTOTAL FOR F/T SALARIED	60	608,362,720	60		231,379,593		376,983,127-
03 UNSALARIED		031 UNSALARIED		42,215,102			140,401,764		98,186,662
		SUBTOTAL FOR UNSALARIED		42,215,102			140,401,764		98,186,662
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,188,856			53,188,856		
		053 AMOUNT TO BE SCHEDULED-PS		5,874,361			365,788,361		359,914,000
		SUBTOTAL FOR AMT TO SCHED		59,063,217			418,977,217		359,914,000
		SUBTOTAL FOR BUDGET CODE 4200	60	709,641,039	60		790,758,574		81,117,535
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	60	709,641,039	60		790,758,574		81,117,535
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	10,663,303	44		10		10,663,293-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15,944	1,907,589,748	15,937	7-	477,795,013		1,429,794,735-
		SUBTOTAL FOR F/T SALARIED	15,988	1,918,253,051	15,981	7-	477,795,023		1,440,458,028-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,215,175			1,017,849		13,197,326-
		SUBTOTAL FOR OTH SALARIED		14,215,175			1,017,849		13,197,326-
03 UNSALARIED		031 UNSALARIED		160,643,930			26,169,976		134,473,954-
		035 CUSTODIAL ALLOWANCES		1,224,140					1,224,140-
		SUBTOTAL FOR UNSALARIED		161,868,070			26,169,976		135,698,094-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		18,746			12,561		6,185-
		046 TERMINAL LEAVE		6,520,612			444,041		6,076,571-
		047 OVERTIME		30,316			17,871		12,445-
		049 BACKPAY - PRIOR YEARS		4,767,724			507,580		4,260,144-
		057 BONUS PAYMENTS		51,913					51,913-
		058 NON-PENSIONABLE-PREPARATION PD		878,396			798,191		80,205-
		060 INT ON DEF WAGES/LATE WAGE ADJ		200,001			1		200,000-
		091 PARAPROFESSIONAL PER SESSION		206,760			81,710		125,050-
		SUBTOTAL FOR ADD GRS PAY		12,675,468			1,861,955		10,813,513-
			341						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05		AMT TO SCHED					1,065,635	1,065,635
		053 AMOUNT TO BE SCHEDULED-PS					1,065,635	1,065,635
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4245	15,988	2,107,011,764	15,981	7 -	507,910,438	1,599,101,326 -
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,616	12,849,119	1,616		85,572,844	72,723,725
		SUBTOTAL FOR F/T SALARIED	1,616	12,849,119	1,616		85,572,844	72,723,725
03		UNSALARIED						
		031 UNSALARIED		102,914			99,015	3,899 -
		SUBTOTAL FOR UNSALARIED		102,914			99,015	3,899 -
04		ADD GRS PAY		36			36	
		049 BACKPAY - PRIOR YEARS		36			36	
		SUBTOTAL FOR ADD GRS PAY		36			36	
		SUBTOTAL FOR BUDGET CODE 4248	1,616	12,952,069	1,616		85,671,895	72,719,826
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	8	340,475	8		311,593	28,882 -
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,830	4,080,481	1,830		6,744,196	2,663,715
		SUBTOTAL FOR F/T SALARIED	1,838	4,420,956	1,838		7,055,789	2,634,833
02		OTH SALARIED						
		021 PART-TIME POSITIONS		10,338				10,338 -
		SUBTOTAL FOR OTH SALARIED		10,338				10,338 -
03		UNSALARIED						
		031 UNSALARIED		3,151,584			5,327,549	2,175,965
		SUBTOTAL FOR UNSALARIED		3,151,584			5,327,549	2,175,965
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		106,117			106,117	
		047 OVERTIME		29,293			29,293	
		SUBTOTAL FOR ADD GRS PAY		135,410			135,410	
		SUBTOTAL FOR BUDGET CODE 4249	1,838	7,718,288	1,838		12,518,748	4,800,460
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	12,043	16,978,154	12,043		616,101,662	599,123,508
		SUBTOTAL FOR F/T SALARIED	12,043	16,978,154	12,043		616,101,662	599,123,508
02		OTH SALARIED						
		021 PART-TIME POSITIONS		670,185			38,216,685	37,546,500
			342					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED					670,185			38,216,685	37,546,500
03 UNSALARIED		031 UNSALARIED			440,355			2,414,048	1,973,693
SUBTOTAL FOR UNSALARIED					440,355			2,414,048	1,973,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			500			500	
		049 BACKPAY - PRIOR YEARS			37,384			37,384	
		058 NON-PENSIONABLE-PREPARATION PD			305,260			404,345	99,085
		060 INT ON DEF WAGES/LATE WAGE ADJ			1			1	
		091 PARAPROFESSIONAL PER SESSION			139,390			139,390	
SUBTOTAL FOR ADD GRS PAY					482,535			581,620	99,085
SUBTOTAL FOR BUDGET CODE 4251				12,043	18,571,229	12,043		657,314,015	638,742,786
TOTAL FOR MODULE 2-ELEM. INSTRUCTION				31,485	2,146,253,350	31,478	7-	1,263,415,096	882,838,254-
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION									
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,828	41,877,337	9,828		288,962,148	247,084,811
SUBTOTAL FOR F/T SALARIED				9,828	41,877,337	9,828		288,962,148	247,084,811
02 OTH SALARIED		021 PART-TIME POSITIONS			167,934			97,742	70,192-
SUBTOTAL FOR OTH SALARIED					167,934			97,742	70,192-
03 UNSALARIED		031 UNSALARIED			4,773,475			4,020,736	752,739-
SUBTOTAL FOR UNSALARIED					4,773,475			4,020,736	752,739-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			666			666	
		049 BACKPAY - PRIOR YEARS			49,767			49,767	
		058 NON-PENSIONABLE-PREPARATION PD			2,112,606			5,130,560	3,017,954
		060 INT ON DEF WAGES/LATE WAGE ADJ			1			1	
		091 PARAPROFESSIONAL PER SESSION			6,742			10,180	3,438
SUBTOTAL FOR ADD GRS PAY					2,169,782			5,191,174	3,021,392
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						5,234,000	5,234,000
SUBTOTAL FOR AMT TO SCHED								5,234,000	5,234,000
SUBTOTAL FOR BUDGET CODE 4201				9,828	48,988,528	9,828		303,505,800	254,517,272

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	3,815,160	450		48,111,579	44,296,419
SUBTOTAL FOR F/T SALARIED			450	3,815,160	450		48,111,579	44,296,419
03 UNSALARIED		031 UNSALARIED		27,527			27,527	
SUBTOTAL FOR UNSALARIED				27,527			27,527	
SUBTOTAL FOR BUDGET CODE 4204			450	3,842,687	450		48,139,106	44,296,419
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION			10,278	52,831,215	10,278		351,644,906	298,813,691
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES								
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	62,718	5		62,718	
		005 FULL TIME PEDAGOGICAL PRSONNEL	746	1,945,256	746		10,140,798	8,195,542
SUBTOTAL FOR F/T SALARIED			751	2,007,974	751		10,203,516	8,195,542
03 UNSALARIED		031 UNSALARIED		1,119,089			1,119,089	
SUBTOTAL FOR UNSALARIED				1,119,089			1,119,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,305			35,305	
		047 OVERTIME		2,350			2,350	
SUBTOTAL FOR ADD GRS PAY				37,655			37,655	
SUBTOTAL FOR BUDGET CODE 4205			751	3,164,718	751		11,360,260	8,195,542
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	660,898	9		660,898	
		005 FULL TIME PEDAGOGICAL PRSONNEL	230	907,072	280	50	6,363,738	5,456,666
SUBTOTAL FOR F/T SALARIED			239	1,567,970	289	50	7,024,636	5,456,666
02 OTH SALARIED		021 PART-TIME POSITIONS		136,531			6,136,531	6,000,000
SUBTOTAL FOR OTH SALARIED				136,531			6,136,531	6,000,000
03 UNSALARIED		031 UNSALARIED		2,107,202			11,692,301	9,585,099
		035 CUSTODIAL ALLOWANCES		100,394			100,394	
SUBTOTAL FOR UNSALARIED				2,207,596			11,792,695	9,585,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219			219	
			344					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042	LONGEVITY DIFFERENTIAL		2,097			2,097	
		047	OVERTIME		14,264			14,264	
		049	BACKPAY - PRIOR YEARS		945			945	
		058	NON-PENSIONABLE-PREPARATION PD		235,021			234,128	893-
		091	PARAPROFESSIONAL PER SESSION		47,973			48,758	785
		SUBTOTAL FOR ADD GRS PAY				300,519		300,411	108-
SUBTOTAL FOR BUDGET CODE 4281				239	4,212,616	289	50	25,254,273	21,041,657
TOTAL FOR MODULE 2-SUPPORT SERVICES				990	7,377,334	1,040	50	36,614,533	29,237,199
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4329 LATCHKEY PROGRAM									
03	UNSALARIED	031	UNSALARIED		1,572,075			1,572,075	
		035	CUSTODIAL ALLOWANCES		34,113			34,113	
		SUBTOTAL FOR UNSALARIED				1,606,188		1,606,188	
04	ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		220,138			220,138	
		SUBTOTAL FOR ADD GRS PAY				220,138		220,138	
SUBTOTAL FOR BUDGET CODE 4329					1,826,326			1,826,326	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCH00									
01	F/T SALARIED	001	FULL YEAR POSITIONS	7	230,260	7		230,260	
		SUBTOTAL FOR F/T SALARIED			7	230,260	7	230,260	
03	UNSALARIED	031	UNSALARIED		32,599			44,159,152	44,126,553
		035	CUSTODIAL ALLOWANCES		307,713			4,974,088	4,666,375
		SUBTOTAL FOR UNSALARIED				340,312		49,133,240	48,792,928
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800			800	
		049	BACKPAY - PRIOR YEARS		5,429			5,429	
		058	NON-PENSIONABLE-PREPARATION PD		5,800			5,800	
		060	INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091	PARAPROFESSIONAL PER SESSION		108,126			164,207	56,081
		SUBTOTAL FOR ADD GRS PAY				120,156		176,237	56,081
SUBTOTAL FOR BUDGET CODE 4351				7	690,728	7		49,539,737	48,849,009

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE 0										
01 F/T SALARIED		001 FULL YEAR POSITIONS			25,805					25,805-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		673,080			50-		673,080-
SUBTOTAL FOR F/T SALARIED			50		698,885			50-		698,885-
02 OTH SALARIED		021 PART-TIME POSITIONS			1,208,550					1,208,550-
SUBTOTAL FOR OTH SALARIED					1,208,550					1,208,550-
03 UNSALARIED		031 UNSALARIED			13,728,839				1,199,396	12,529,443-
		035 CUSTODIAL ALLOWANCES			615,692				916,067	300,375
SUBTOTAL FOR UNSALARIED					14,344,531				2,115,463	12,229,068-
04 ADD GRS PAY		047 OVERTIME			597					597-
		049 BACKPAY - PRIOR YEARS			16,806					16,806-
		091 PARAPROFESSIONAL PER SESSION			2,869,349				33,531	2,835,818-
SUBTOTAL FOR ADD GRS PAY					2,886,752				33,531	2,853,221-
SUBTOTAL FOR BUDGET CODE 4353			50		19,138,718			50-	2,148,994	16,989,724-
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		23,917	1			23,917	
SUBTOTAL FOR F/T SALARIED			1		23,917	1			23,917	
03 UNSALARIED		031 UNSALARIED			24,607				24,607	
		035 CUSTODIAL ALLOWANCES			553,454				553,454	
SUBTOTAL FOR UNSALARIED					578,061				578,061	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			2,426				2,426	
SUBTOTAL FOR ADD GRS PAY					2,426				2,426	
SUBTOTAL FOR BUDGET CODE 4355			1		604,404	1			604,404	
TOTAL FOR MODULE 3-CONT EDUC + EXT USE			58		22,260,176	8		50-	54,119,461	31,859,285
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS										
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1				1	
		047 OVERTIME			1				1	
		049 BACKPAY - PRIOR YEARS			1				1	
		091 PARAPROFESSIONAL PER SESSION			1				1	
			346							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				4			4	
SUBTOTAL FOR BUDGET CODE 4598				4			4	
TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS				4			4	
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND								
BUDGET CODE: 4577 MODULE 5B-ALLOCABLE SPECIAL PU								
05 AMT TO SCHED							21,485,622	21,485,622
053 AMOUNT TO BE SCHEDULED-PS							21,485,622	21,485,622
SUBTOTAL FOR AMT TO SCHED							21,485,622	21,485,622
SUBTOTAL FOR BUDGET CODE 4577							21,485,622	21,485,622
BUDGET CODE: 4579 MODULE 5B-ALLOC SPECIAL FUNDS-								
01 F/T SALARIED								
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY							370,170	370,170
058 NON-PENSIONABLE-PREPARATION PD							370,170	370,170
SUBTOTAL FOR ADD GRS PAY							370,170	370,170
SUBTOTAL FOR BUDGET CODE 4579							370,170	370,170
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT								
01 F/T SALARIED								
001 FULL YEAR POSITIONS								
005 FULL TIME PEDAGOGICAL PRSONNEL								
SUBTOTAL FOR F/T SALARIED							332,027	332,027
SUBTOTAL FOR BUDGET CODE 4581							332,027	332,027
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND							22,187,819	22,187,819
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS				42,871	2,938,363,118	42,871	2,518,740,393	419,622,725-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,871	2,938,363,118	42,871	2,518,740,393	419,622,725-
FINANCIAL PLAN SAVINGS		66,536,308-		124,722,108-	58,185,800-
APPROPRIATION	42,871	2,871,826,810	42,871	2,394,018,285	477,808,525-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		451,172,273		301,858,615	149,313,658-
OTHER CATEGORICAL		37,894,867			37,894,867-
CAPITAL FUNDS - I.F.A.					
STATE		2,371,159,670		2,080,559,670	290,600,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		11,600,000		11,600,000	
INTRA-CITY SALES					
TOTAL		2,871,826,810		2,394,018,285	477,808,525-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2792	SUPERVISOR	D 740	E0628			1	1	50,500-54,739	56,719	56,719
*4776	ASSOCIATE EDUCATION OFFICER (	D 740	1263B			1	1	40,725-52,731	62,435	62,435
*4951	MEDIA SERVICES TECHNICIAN	D 740	90622			1	1	29,533-57,564	44,266	44,266
*5566	SUPERVISOR GLAZIER	D 740	90778			1	1	46,771-46,771	52,708	52,708
*5758	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	19,510	19,510
*5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	22,143	22,143
*5781	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	19,430	19,430
*5841	BOOKKEEPER	D 740	40526			1	1	29,625-38,640	33,800	33,800
*6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			1	1	51,429-75,286	51,429	51,429
2367	EDUCATION ADMINISTRATOR	D 740	E0770	1	67,785		-1	-		-67,785
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	5	173,334	3	-2	28,214-35,655	106,525	-66,809
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	2	70,774	5	3	28,911-28,911	198,053	127,279
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	8	234,303	12	4	26,058-26,058	384,046	149,743
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	2	51,897	5	3	21,916-21,916	139,967	88,070
4746	JUNIOR SCHOOL-NEIGHBORHOOD WO	D 740	56060	1	36,727		-1	18,029-18,817		-36,727
4756	TRAINING DEVELOPMENT SPECIALI	D 740	12618	1	57,528		-1	34,537-58,694		-57,528
4931	ASSISTANT PROGRAM MANAGER	D 740	60631			1	1	0-0	44,862	44,862
5326	*ELEVATOR OPERATOR	D 740	80910			1	1	25,912-31,879	25,912	25,912
5501	CITY CUSTODIAL ASSISTANT	D 740	90644	1	23,917	1	1	24,710-29,908	27,910	3,993
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			1	1	23,534-39,588	21,820	21,820
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	31,256	4	3	36,365-59,816	180,772	149,516
5776	OFFICE ASSOCIATE	D 740	10112			3	3	23,382-31,147	71,533	71,533
5786	OFFICE AIDE	D 740	10109			1	1	18,942-27,602	19,510	19,510
5791	OFFICE MACHINE AIDE	D 740	11702	2	35,482		-2	22,768-32,077		-35,482
5801	CLERICAL ASSOCIATE	D 740	10251	1	20,166	2	1	20,095-42,184	56,703	36,537
5806	CLERICAL ASSOCIATE	D 740	10251	5	129,442	10	5	20,095-42,184	352,636	223,194
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	3	79,100	3		22,768-42,184	110,847	31,747
5936	COMMUNITY COORDINATOR	D 740	56058	2	71,853	3	1	38,106-56,396	118,737	46,884
5946	COMMUNITY ASSOCIATE	D 740	56057	7	205,822	10	3	26,998-42,839	325,197	119,375
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	34,291	34,291
	SUBTOTAL FOR OBJECT 001			42	1,289,386	75	33		2,581,761	1,292,375
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ			1	1	-	125,000	125,000
*2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ			1	1	-	45,835	45,835
*2577	ASSISTANT PRINCIPAL ASSIGNED	Q 742	SSAAQ			1	1	-	95,657	95,657
*2681	PSYCHIATRIST - REG SUB	Q 742	CLPIR			2	2	-	109,878	109,878
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ			3	3	-	145,240	145,240
*3005	TEACHER-REG SUB	Q 742	TRTRR			1	1	-	37,016	37,016
*3046	TEACHER ASSIGNED	Q 742	E2784			1	1	-	48,551	48,551
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			26	26	-	1,321,680	1,321,680
*3127	TEACHER	Q 742	TRTRQ			1	1	-	81,432	81,432
*3421	EDUCATIONAL ADMINISTRATOR CSA	Q 742	EACSQ			1	1	-	93,600	93,600
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ			1	1	-	51,100	51,100

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3496	SCHOOL SECRETARY	Q 742	SYSYQ			3	3	-	88,546	88,546
*6071	ANNUAL ED PARA	Y 744	AREPP			1	1	-	26,458	26,458
*6072	TEACHER-REG SUB	Q 742	TRTRR			2	2	-	96,072	96,072
2296	EDUCATIONAL ADMINISTRATOR UFT	Q 740	EAUFQ			2	2	-	186,547	186,547
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ			1	1	-	99,527	99,527
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	22	1,421,970	24	2	-	2,060,113	638,143
2451	PRINCIPAL	D 740	SUPLQ	2	149,546	6	4	-	657,506	507,960
2461	PRINCIPAL IS/JHS	Q 740	SUPLQ	183	13,893,962	180	-3	-	18,373,281	4,479,319
2481	PRINCIPAL ELEMENTARY SCHOOL	Q 740	SUPLQ	652	47,176,087	683	31	-	67,931,590	20,755,503
2487	PRINCIPAL ELEMENTARY SCHOOL	Q 740	E0111			2	2	-	208,412	208,412
2531	ASSISTANT PRINCIPAL (ADMINIST	Q 740	SUAPQ	989	62,137,932	789	-200	-	59,443,311	-2,694,621
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ			538	538	-	46,216,199	46,216,199
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ			1	1	-	81,207	81,207
2541	ASSISTANT PRINCIPAL ASG SUPER	Q 740	E0780	2	110,896		-2	-		-110,896
2571	ASSISTANT PRINCIPAL ASG ADMIN	Q 740	SUAAQ	2	114,288		-2	-		-114,288
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			1	1	-	89,173	89,173
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	3	144,970		-3	-		-144,970
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	2	102,839	114	112	-	8,789,451	8,686,612
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			46	46	-	4,063,293	4,063,293
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	1	52,779	31	30	-	2,080,462	2,027,683
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	5	224,653	103	98	-	6,415,952	6,191,299
2901	GUIDANCE COUNSELOR ASSD ELEM	Q 740	E0774	2	135,968	2		-	126,522	-9,446
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	292	15,922,647	506	214	-	33,555,535	17,632,888
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ			6	6	-	308,692	308,692
2927	GUIDANCE COUNSELOR	Q 740	GCGCQ			3	3	-	250,518	250,518
2931	GUIDANCE COUNSELOR	Q 740	E0290	8	347,886		-8	-		-347,886
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	33,199	1452226085	36,481	3,282	-	1,957,241,394	505,015,309
3006	TEACHER	Q 740	TRTRQ			252	252	-	12,490,763	12,490,763
3007	TEACHER	Q 740	TRTRQ			19	19	-	1,518,571	1,518,571
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	18	398,382	31	13	-	2,132,082	1,733,700
3051	TEACHER ASSIGNED B	Q 740	TRTBQ			1	1	-	81,232	81,232
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	14	627,313	1,826	1,812	-	104,936,442	104,309,129
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	74,903	74,903
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			29	29	-	2,015,306	2,015,306
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			10	10	-	528,867	528,867
3266	TEACHER REGULAR GRADES	Q 740	TRTTQ	31	1,151,108	53	22	-	3,616,292	2,465,184
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	22	844,289	23	1	-	1,083,532	239,243
3491	SCHOOL SECRETARY	Q 740	SYSYQ			1,893	1,893	-	74,752,334	74,752,334
	SUBTOTAL FOR OBJECT 005			35,449	1597183600	43,702	8,253		2,413,775,074	816,591,474

OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		22,551,257			33,000-113500		-22,551,257
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,992,750			33,000-113500		-3,992,750
9806	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,657,781			33,000-113500		-5,657,781
					350					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		27,048,000			33,000-113500		-27,048,000
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,389,000			33,000-113500		-9,389,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		33,651,000			33,000-113500		-33,651,000
9911	AMOUNT TO BE SCHEDULED-PS	D 740	95050		25,000,000			33,000-113500		-25,000,000
9912	AMOUNT TO BE SCHEDULED-PS	D 740	95050		25,000,000			33,000-113500		-25,000,000
9913	AMOUNT TO BE SCHEDULED-PS	D 740	95050		216,000			33,000-113500		-216,000
	SUBTOTAL FOR OBJECT 053				152,505,788					-152,505,788
	POSITION SCHEDULE FOR U/A 301			35,491	1750978774	43,777	8,286		2,416,356,835	665,378,061

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4521 Recruitment & Professional Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,864			32,864-
	SUBTOTAL FOR SUPPLYS&MATL			32,864			32,864-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,344			90,344-
		451 NON OVERNIGHT TRVL EXP-GENERAL		625,000			625,000-
	SUBTOTAL FOR OTHR SER&CHR			715,344			715,344-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		90,874			90,874-
	SUBTOTAL FOR CNTRCTL SVCS			90,874			90,874-
SUBTOTAL FOR BUDGET CODE 4521				839,082			839,082-
TOTAL FOR				839,082			839,082-
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN							
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,338,729		11,724,588	51,614,141-
	SUBTOTAL FOR SUPPLYS&MATL			63,338,729		11,724,588	51,614,141-
30	PROPTY&EQUIP	337 BOOKS-OTHER		32,429		5,732,429	5,700,000
	SUBTOTAL FOR PROPTY&EQUIP			32,429		5,732,429	5,700,000
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL		436,231			436,231-
		499 OTHER EXPENSES - GENERAL				11,618,539	11,618,539
	SUBTOTAL FOR OTHR SER&CHR			436,231		11,618,539	11,182,308
SUBTOTAL FOR BUDGET CODE 4200				63,807,389		29,075,556	34,731,833-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN				63,807,389		29,075,556	34,731,833-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION							
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,975,192		4,688,337	17,286,855-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		110 FOOD & FORAGE SUPPLIES			56,410				56,410		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			16,752,471				17,131,728	379,257	
		199 DATA PROCESSING SUPPLIES			81,130				81,130	81,130-	
		SUBTOTAL FOR SUPPLYS&MATL			38,865,203				21,876,475	16,988,728-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,566,789				4,617,206	50,417	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			355,377				8,446,409	8,091,032	
		337 BOOKS-OTHER			6,131,348				6,245,175	113,827	
		338 LIBRARY BOOKS			1,096,725				573,753	522,972-	
		SUBTOTAL FOR PROPTY&EQUIP			12,150,239				19,882,543	7,732,304	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,085,976				3,300,491	2,785,485-	
		402 TELEPHONE & OTHER COMMUNICATNS			3,491,728				5,733,960	2,242,232	
		451 NON OVERNIGHT TRVL EXP-GENERAL			775,159				43,947	731,212-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			313				44,313	44,000	
		453 OVERNIGHT TRVL EXP-GENERAL							1,000	1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL							34,696	34,696	
		499 OTHER EXPENSES - GENERAL							60,761,083	60,761,083	
		SUBTOTAL FOR OTHR SER&CHR			10,353,176				69,919,490	59,566,314	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11		571,916	11			494,817	77,099-	
		602 TELECOMMUNICATIONS MAINT	9		79,401	9			65,909	13,492-	
		608 MAINT & REP GENERAL	8		57,373	8			70,584	13,211	
		612 OFFICE EQUIPMENT MAINTENANCE	42		1,085,750	42			1,550,561	464,811	
		613 DATA PROCESSING EQUIPMENT	1		91,775	1			34,070	57,705-	
		615 PRINTING CONTRACTS	1		24,987	1			9,537	15,450-	
		622 TEMPORARY SERVICES	4		785,787	4			621,360	164,427-	
		624 CLEANING SERVICES			4,000					4,000-	
		633 TRANSPORTATION EXPENDITURES	12		3,753,010	12			279,489	3,473,521-	
		668 BUS TRANSP REIMBURSABLE PRGMS	13		263,911	13			263,911		
		669 TRANSPORTATION OF PUPILS	1		278,999	2	1		24,145	254,854-	
		670 PMTS CONTRACT/CORPORAT SCHOOL			422,629					422,629-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		750	1			3,000	2,250	
		681 PROF SERV ACCTING & AUDITING			99,242					99,242-	
		684 PROF SERV COMPUTER SERVICES	1		71,095	1			31,000	40,095-	
		685 PROF SERV DIRECT EDUC SERV	47		6,971,640	47			3,678,676	3,292,964-	
		686 PROF SERV OTHER	1		129,700	1			73,848	55,852-	
		689 PROF SERV CURRIC & PROF DEVEL	1		3,326,695	4	3		154,302	3,172,393-	
		695 EDUCATION & REC FOR YOUTH PRGM			5,350					5,350-	
		SUBTOTAL FOR CNTRCTL SVCS	153		18,024,010	157		4	7,355,209	10,668,801-	
		SUBTOTAL FOR BUDGET CODE 4245	153		79,392,628	157		4	119,033,717	39,641,089	
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP					353						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1		43,944	1			43,944		
		SUBTOTAL FOR CNTRCTL SVCS	1		43,944	1			43,944		
		SUBTOTAL FOR BUDGET CODE 4248	1		43,944	1			43,944		
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT											
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		480	1			480		
		SUBTOTAL FOR CNTRCTL SVCS	1		480	1			480		
		SUBTOTAL FOR BUDGET CODE 4249	1		2,480	1			2,480		
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			132,692				132,692		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			2,491,409				2,491,409		
		SUBTOTAL FOR SUPPLYS&MATL			2,624,101				2,624,101		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			284,555				284,555		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			111,351				111,351		
		337 BOOKS-OTHER			225,243				225,243		
		338 LIBRARY BOOKS			44,566				44,566		
		SUBTOTAL FOR PROPTY&EQUIP			665,715				665,715		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			346,312				346,312		
		402 TELEPHONE & OTHER COMMUNICATNS			51,000				51,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500				3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,400				9,400		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,500				12,500		
		SUBTOTAL FOR OTHR SER&CHR			422,712				422,712		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,800	1			2,800		
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,896	1			19,896		
		622 TEMPORARY SERVICES	1		29,700	1			29,700		
		668 BUS TRANSP REIMBURSABLE PRGMS	2		53,520	2			53,520		
		685 PROF SERV DIRECT EDUC SERV	5		691,936	5			691,936		
		689 PROF SERV CURRIC & PROF DEVEL	1		150,886	1			150,886		
		SUBTOTAL FOR CNTRCTL SVCS	11		948,738	11			948,738		
		SUBTOTAL FOR BUDGET CODE 4251	11		4,661,266	11			4,661,266		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			166		84,100,318	170		4	123,741,407	39,641,089
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION										
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,297,583				21,888,694	5,591,111
		110 FOOD & FORAGE SUPPLIES			4,778				4,778	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			6,189,428				6,189,428	
		199 DATA PROCESSING SUPPLIES			3,779					3,779-
SUBTOTAL FOR SUPPLYS&MATL					22,495,568				28,082,900	5,587,332
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,220,545				1,253,695	33,150
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,893,288				1,893,288	
		337 BOOKS-OTHER			2,241,461				2,252,329	10,868
		338 LIBRARY BOOKS			264,893				267,135	2,242
SUBTOTAL FOR PROPTY&EQUIP					5,620,187				5,666,447	46,260
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			965,515				1,076,973	111,458
		402 TELEPHONE & OTHER COMMUNICATNS			2,144,767				2,199,010	54,243
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,546				14,121	9,575
		452 NON OVERNIGHT TRVL EXP-SPECIAL			26,190				26,190	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500				7,500	
SUBTOTAL FOR OTHR SER&CHR					3,149,518				3,324,794	175,276
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9		80,350	9			80,350	
		602 TELECOMMUNICATIONS MAINT	5		87,183	5			87,183	
		608 MAINT & REP GENERAL	5		52,400	5			52,400	
		612 OFFICE EQUIPMENT MAINTENANCE	15		568,981	15			587,467	18,486
		613 DATA PROCESSING EQUIPMENT	1		9,000	1			9,000	
		615 PRINTING CONTRACTS	1		2,000	1			2,000	
		622 TEMPORARY SERVICES	3		143,000	3			143,000	
		633 TRANSPORTATION EXPENDITURES	1		55,500	1			55,500	
		668 BUS TRANSP REIMBURSABLE PRGMS	7		58,050	7			58,050	
		669 TRANSPORTATION OF PUPILS	1		6,000	1			6,000	
		684 PROF SERV COMPUTER SERVICES	1		9,000	1			9,000	
		685 PROF SERV DIRECT EDUC SERV	20		813,847	20			941,076	127,229
		686 PROF SERV OTHER	1		25,000	1			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1		94,672	1			22,097	72,575-
SUBTOTAL FOR CNTRCTL SVCS					71	2,004,983	71		2,078,123	73,140
SUBTOTAL FOR BUDGET CODE 4201					71	33,270,256	71		39,152,264	5,882,008
					355					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION			71	33,270,256	71	39,152,264	5,882,008
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES							
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		242,116		246,187	4,071
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,595,012		1,595,012	
		199 DATA PROCESSING SUPPLIES		1,479			1,479-
SUBTOTAL FOR SUPPLYS&MATL				1,838,607		1,841,199	2,592
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,155		303,164	9
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306		74,306	
		337 BOOKS-OTHER		57,793		56,207	1,586-
		338 LIBRARY BOOKS		231,777		234,114	2,337
SUBTOTAL FOR PROPTY&EQUIP				667,031		667,791	760
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,014,173		1,024,095	9,922
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,283		28,552	48,731-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,942		33,942	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,077		12,077	
SUBTOTAL FOR OTHR SER&CHR				1,166,305		1,127,496	38,809-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	165,200	1	165,200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		608 MAINT & REP GENERAL	1	8,000	1	8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1	38,635	
		685 PROF SERV DIRECT EDUC SERV	7	1,026,090	7	1,021,040	5,050-
		689 PROF SERV CURRIC & PROF DEVEL	21	2,785,535	21	2,793,406	7,871
SUBTOTAL FOR CNTRCTL SVCS			35	4,059,033	35	4,061,854	2,821
SUBTOTAL FOR BUDGET CODE 4281			35	7,730,976	35	7,698,340	32,636-
TOTAL FOR MODULE 2-SUPPORT SERVICES			35	7,730,976	35	7,698,340	32,636-

RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4329 LATCHKEY PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,644				15,644	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			29,538				29,538	
		SUBTOTAL FOR SUPPLYS&MATL			45,182				45,182	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,518				2,518	
		402 TELEPHONE & OTHER COMMUNICATNS			10,000				10,000	
		SUBTOTAL FOR OTHR SER&CHR			12,518				12,518	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1		190,000	1			190,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		190,000	1			190,000	
		SUBTOTAL FOR BUDGET CODE 4329	1		247,700	1			247,700	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			349,038				264,281	84,757-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			8,077,253				8,077,253	
		199 DATA PROCESSING SUPPLIES			2,184					2,184-
		SUBTOTAL FOR SUPPLYS&MATL			8,428,475				8,341,534	86,941-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			80,381				67,163	13,218-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			251,396				251,396	
		337 BOOKS-OTHER			590,344				590,344	
		338 LIBRARY BOOKS			964,293				965,793	1,500
		SUBTOTAL FOR PROPTY&EQUIP			1,886,414				1,874,696	11,718-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,214,906				1,240,631	25,725
		402 TELEPHONE & OTHER COMMUNICATNS			200				200	
		451 NON OVERNIGHT TRVL EXP-GENERAL			36,444				2,700	33,744-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,100				25,100	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,408				2,408	
		SUBTOTAL FOR OTHR SER&CHR			1,279,058				1,271,039	8,019-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		250	1			250	
		608 MAINT & REP GENERAL	1		2,110	1			2,110	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,233	1			2,200	33-
		622 TEMPORARY SERVICES			199					199-
		668 BUS TRANSP REIMBURSABLE PRGMS	5		33,520	5			33,520	
		669 TRANSPORTATION OF PUPILS	3		27,175	3			27,175	
		685 PROF SERV DIRECT EDUC SERV	27		4,174,131	27			4,150,651	23,480-
		689 PROF SERV CURRIC & PROF DEVEL	2		101,082	2			105,582	4,500
		SUBTOTAL FOR CNTRCTL SVCS	40		4,340,700	40			4,321,488	19,212-
				357						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4351			40		15,934,647	40			15,808,757	125,890-
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE 0										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,110,343				600,000	11,510,343-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							7,875	7,875
		199 DATA PROCESSING SUPPLIES			148,479					148,479-
SUBTOTAL FOR SUPPLYS&MATL					12,258,822				607,875	11,650,947-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			935,665					935,665-
		337 BOOKS-OTHER			969,536					969,536-
		338 LIBRARY BOOKS			228,242					228,242-
SUBTOTAL FOR PROPTY&EQUIP					2,133,443					2,133,443-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,528,309				34,400	1,493,909-
		402 TELEPHONE & OTHER COMMUNICATNS			814,576					814,576-
		451 NON OVERNIGHT TRVL EXP-GENERAL			329,015					329,015-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							2,625	2,625
SUBTOTAL FOR OTHR SER&CHR					2,671,900				37,025	2,634,875-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			267,995					267,995-
		602 TELECOMMUNICATIONS MAINT			119,208					119,208-
		612 OFFICE EQUIPMENT MAINTENANCE			271,587					271,587-
		613 DATA PROCESSING EQUIPMENT			30,265					30,265-
		615 PRINTING CONTRACTS			19,876					19,876-
		622 TEMPORARY SERVICES			73,668					73,668-
		633 TRANSPORTATION EXPENDITURES			122,134					122,134-
		668 BUS TRANSP REIMBURSABLE PRGMS				2	2		6,591	6,591
		669 TRANSPORTATION OF PUPILS			62,804					62,804-
		671 TRAINING PRGM CITY EMPLOYEES			16,800					16,800-
		684 PROF SERV COMPUTER SERVICES			11,724					11,724-
		685 PROF SERV DIRECT EDUC SERV			1,714,429					1,714,429-
		686 PROF SERV OTHER			105,124					105,124-
		689 PROF SERV CURRIC & PROF DEVEL			1,555,344					1,555,344-
SUBTOTAL FOR CNTRCTL SVCS					4,370,958	2	2		6,591	4,364,367-
SUBTOTAL FOR BUDGET CODE 4353					21,435,123	2	2		651,491	20,783,632-
TOTAL FOR MODULE 3-CONT EDUC + EXT USE			41		37,617,470	43	2		16,707,948	20,909,522-

RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3				1	2-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,941,577				499,284	1,442,293-
	SUBTOTAL FOR SUPPLYS&MATL				1,941,580				499,285	1,442,295-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,799,087				796,504	2,002,583-
		337 BOOKS-OTHER			25,914,227				6,367,311	19,546,916-
		338 LIBRARY BOOKS			2,925,080				951,750	1,973,330-
	SUBTOTAL FOR PROPTY&EQUIP				31,638,394				8,115,565	23,522,829-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,216				9,123	27,093-
	SUBTOTAL FOR OTHR SER&CHR				36,216				9,123	27,093-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		10,716	1		1-	3,424	7,292-
		608 MAINT & REP GENERAL	1		1,001			1-		1,001-
		612 OFFICE EQUIPMENT MAINTENANCE	3		58,390	1		2-	15,196	43,194-
		613 DATA PROCESSING EQUIPMENT	2		42,139	1		1-	13,036	29,103-
	SUBTOTAL FOR CNTRCTL SVCS				112,246	3		5-	31,656	80,590-
	SUBTOTAL FOR BUDGET CODE 4401				8	33,728,436	3	5-	8,655,629	25,072,807-
BUDGET CODE: 4403 MODULE 4-SPECIAL STATE FUNDS-E										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							1	1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							1,344,653	1,344,653
	SUBTOTAL FOR SUPPLYS&MATL								1,344,654	1,344,654
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							1,836,876	1,836,876
		337 BOOKS-OTHER							18,064,677	18,064,677
		338 LIBRARY BOOKS							1,806,942	1,806,942
	SUBTOTAL FOR PROPTY&EQUIP								21,708,495	21,708,495
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							26,292	26,292
	SUBTOTAL FOR OTHR SER&CHR								26,292	26,292
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		1	7,292	7,292
		608 MAINT & REP GENERAL				1		1	1,001	1,001
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	39,956	39,956
		613 DATA PROCESSING EQUIPMENT				1		1	29,103	29,103
	SUBTOTAL FOR CNTRCTL SVCS					4		4	77,352	77,352
	SUBTOTAL FOR BUDGET CODE 4403						4	4	23,156,793	23,156,793
TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID			8		33,728,436	7		1-	31,812,422	1,916,014-
			359							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND											
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT											
10		SUPPLYS&MATL							41,000		41,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY									
		SUBTOTAL FOR SUPPLYS&MATL							41,000		41,000
30		PROPTY&EQUIP							10,600		10,600
		300 EQUIPMENT GENERAL									
		337 BOOKS-OTHER							103,200		103,200
		SUBTOTAL FOR PROPTY&EQUIP							113,800		113,800
60		CNTRCTL SVCS				1		1	1,000		1,000
		685 PROF SERV DIRECT EDUC SERV				1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 4581				1		1	155,800		155,800
		TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND				1		1	155,800		155,800
TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS			321		261,093,927	327		6	248,343,737		12,750,190-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,231	261,093,927		248,343,737	12,750,190-
FINANCIAL PLAN SAVINGS		109,924,793-		102,538,793-	7,386,000
APPROPRIATION		151,169,134		145,804,944	5,364,190-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		47,837,505		42,473,315	5,364,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		103,331,629		103,331,629	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,169,134		145,804,944	5,364,190-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					8,944
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,488	204,773,583	1,488		393,892
SUBTOTAL FOR F/T SALARIED			1,488	204,773,583	1,488		402,836
03 UNSALARIED		031 UNSALARIED		21,923,991			21,755,040
SUBTOTAL FOR UNSALARIED				21,923,991			21,755,040
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		437,808			437,808
		053 AMOUNT TO BE SCHEDULED-PS					5
SUBTOTAL FOR AMT TO SCHED				437,808			437,813
SUBTOTAL FOR BUDGET CODE 4700			1,488	227,135,382	1,488		22,595,689
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		648,958			587,532
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,751	144,055,261	4,751		216,063,377
SUBTOTAL FOR F/T SALARIED			4,751	144,704,219	4,751		216,650,909
02 OTH SALARIED		021 PART-TIME POSITIONS		16,068,556			5
SUBTOTAL FOR OTH SALARIED				16,068,556			5
03 UNSALARIED		031 UNSALARIED		2,368,648			6,275,574
		035 CUSTODIAL ALLOWANCES		100			3,906,926
SUBTOTAL FOR UNSALARIED				2,368,748			6,275,574
04 ADD GRS PAY		046 TERMINAL LEAVE		647			647-
		047 OVERTIME		245			245-
		049 BACKPAY - PRIOR YEARS		10,000			10,000-
		057 BONUS PAYMENTS		1			1-
		058 NON-PENSIONABLE-PREPARATION PD		71,166			574,575
		091 PARAPROFESSIONAL PER SESSION		100,464			20,172
SUBTOTAL FOR ADD GRS PAY				182,523			594,747
SUBTOTAL FOR BUDGET CODE 4720			4,751	163,324,046	4,751		223,521,235
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS					56,958,403
		005 FULL TIME PEDAGOGICAL PRSONNEL					56,958,403
SUBTOTAL FOR F/T SALARIED							56,958,403

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED					1,766,471	1,766,471
SUBTOTAL FOR UNSALARIED							1,766,471	1,766,471
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		15,727			15,727	
SUBTOTAL FOR ADD GRS PAY					15,727		15,727	
SUBTOTAL FOR BUDGET CODE 4721					15,727		58,740,601	58,724,874
BUDGET CODE: 4722 RELATED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,000	2			20,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	76,582,673	332		66,632,302	9,950,371-
SUBTOTAL FOR F/T SALARIED				334	76,602,673	334	66,632,302	9,970,371-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,039,086				7,039,086-
SUBTOTAL FOR OTH SALARIED					7,039,086			7,039,086-
03 UNSALARIED		031 UNSALARIED		1,282,666			1,166,844	115,822-
SUBTOTAL FOR UNSALARIED					1,282,666		1,166,844	115,822-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,700				4,700-
		058 NON-PENSIONABLE-PREPARATION PD		94,912			137,860	42,948
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		5,569				5,569-
SUBTOTAL FOR ADD GRS PAY					105,182		137,861	32,679
SUBTOTAL FOR BUDGET CODE 4722				334	85,029,607	334	67,937,007	17,092,600-
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS					28,989	28,989
		005 FULL TIME PEDAGOGICAL PRSONNEL					19,672,212	19,672,212
SUBTOTAL FOR F/T SALARIED							19,701,201	19,701,201
02 OTH SALARIED		021 PART-TIME POSITIONS					10,801,248	10,801,248
SUBTOTAL FOR OTH SALARIED							10,801,248	10,801,248
03 UNSALARIED		031 UNSALARIED					230,725	230,725
SUBTOTAL FOR UNSALARIED							230,725	230,725
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					303,883	303,883
SUBTOTAL FOR ADD GRS PAY							303,883	303,883
SUBTOTAL FOR BUDGET CODE 4760							31,037,057	31,037,057

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL					2,061,140	2,061,140
			SUBTOTAL FOR F/T SALARIED					2,061,140	2,061,140
03 UNSALARIED		031	UNSALARIED		12,390			12,390	
		035	CUSTODIAL ALLOWANCES					4,258	4,258
			SUBTOTAL FOR UNSALARIED		12,390			16,648	4,258
			SUBTOTAL FOR BUDGET CODE 4761		12,390			2,077,788	2,065,398
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				6,573	475,517,152	6,573		405,909,377	69,607,775-
TOTAL FOR DIST SPEC ED INSTR SVCS-PS				6,573	475,517,152	6,573		405,909,377	69,607,775-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

DIST SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,573	475,517,152	6,573	405,909,377	69,607,775-
FINANCIAL PLAN SAVINGS		23,120,000-		27,963,000-	4,843,000-
APPROPRIATION	6,573	452,397,152	6,573	377,946,377	74,450,775-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		102,823,001		28,372,226	74,450,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		314,574,151		314,574,151	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		35,000,000		35,000,000	
INTRA-CITY SALES					
TOTAL		452,397,152		377,946,377	74,450,775-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD D 740 56063					1		28,911-28,911	39,550	39,550
4736	SENIOR SCHOOL-NEIGHBORHOOD WO D 740 56062			1	28,989	1		26,058-26,058	35,637	6,648
	SUBTOTAL FOR OBJECT 001			1	28,989	2			75,187	46,198
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ			6		-	502,470	502,470
*2926	GUIDANCE COUNSELOR	Q 742	GCGCQ			2		-	100,510	100,510
*3006	TEACHER	Q 742	TRTRQ			2		-	105,553	105,553
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ			3		-	153,639	153,639
2531	ASSISTANT PRINCIPLE	Q 740	SUAPQ			7		-	521,242	521,242
2701	SUPERVISOR	Q 740	SUSUQ			1		-	85,875	85,875
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	273	17,604,450	81	-192	-	6,295,113	-11,309,337
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			16		-	1,417,525	1,417,525
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	149	8,845,216	125	-24	-	8,028,001	-817,215
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	298	18,324,743	356		-	22,856,104	4,531,361
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	3	158,520		-3	-		-158,520
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	101	4,277,669	520		-	27,208,911	22,931,242
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	6,399	276,358,702	5,380	-1,019	-	296,559,223	20,200,521
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			47		-	2,322,354	2,322,354
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			4		-	321,393	321,393
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			1		-	81,432	81,432
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			19		-	892,481	892,481
3266	TEACHER TRAINER	Q 740	TRTTQ	79	4,128,902	8	-71	-	593,389	-3,535,513
	SUBTOTAL FOR OBJECT 005			7,302	329,698,202	6,578	-724		368,045,215	38,347,013
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		10,284,225			33,000-113500		-10,284,225
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		4,468,000			33,000-113500		-4,468,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,247,000			33,000-113500		-6,247,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,679,000			33,000-113500		-5,679,000
	SUBTOTAL FOR OBJECT 053				26,678,225					-26,678,225
POSITION SCHEDULE FOR U/A 303				7,303	356,405,416	6,580	-723		368,120,402	11,714,986

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,770,451					4,770,451-
		SUBTOTAL FOR SUPPLYS&MATL			4,770,451					4,770,451-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL							543,253	543,253
		SUBTOTAL FOR OTHR SER&CHR							543,253	543,253
SUBTOTAL FOR BUDGET CODE 4700					4,770,451				543,253	4,227,198-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,453,058				830,360	1,622,698-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			5,550				1,125,097	1,119,547
		SUBTOTAL FOR SUPPLYS&MATL			2,458,608				1,955,457	503,151-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,141				137,874	124,733
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			74,127				74,127	
		337 BOOKS-OTHER			1,280,306				1,322,170	41,864
		338 LIBRARY BOOKS			21,125				8,125	13,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,388,699				1,542,296	153,597
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			165,633				175,758	10,125
		402 TELEPHONE & OTHER COMMUNICATNS			121,237				268,787	147,550
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,066				11,983	1,917
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,007				3,700	2,693
		454 OVERNIGHT TRVL EXP-SPECIAL							1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR			297,943				461,728	163,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		400			1	1,000	600
		612 OFFICE EQUIPMENT MAINTENANCE	3		56,427			3	95,933	39,506
		613 DATA PROCESSING EQUIPMENT			501					501-
		633 TRANSPORTATION EXPENDITURES	1		1,000			1	1,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1		3,983			1	5,933	1,950
		685 PROF SERV DIRECT EDUC SERV	1		18,000			1	20,000	2,000
		689 PROF SERV CURRIC & PROF DEVEL			51					51-
		SUBTOTAL FOR CNTRCTL SVCS	7		80,362			7	123,866	43,504
SUBTOTAL FOR BUDGET CODE 4720					7	4,225,612		7	4,083,347	142,265-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			84,000				23,262	60,738-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							558,947	558,947

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					84,000				582,209	498,209
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				88,602	88,602
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY				19,845	19,845
			337		BOOKS-OTHER				51,987	51,987
			338		LIBRARY BOOKS				5,150	5,150
SUBTOTAL FOR PROPTY&EQUIP									165,584	165,584
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				14,000	14,000
			402		TELEPHONE & OTHER COMMUNICATNS				15,000	15,000
			451		NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
SUBTOTAL FOR OTHR SER&CHR									33,000	33,000
60		CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	1		1	6,880	6,880
SUBTOTAL FOR CNTRCTL SVCS									6,880	6,880
SUBTOTAL FOR BUDGET CODE 4721					84,000	1		1	787,673	703,673
BUDGET CODE: 4722 RELATED SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				1,030	17,969-
			130		INSTRUCTIONL SUPPLIES-BOE ONLY				139,537	138,837
SUBTOTAL FOR SUPPLYS&MATL					19,699				140,567	120,868
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				18,923	
			337		BOOKS-OTHER				1	1-
SUBTOTAL FOR PROPTY&EQUIP					18,924				18,923	1-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS				2,131	
			451		NON OVERNIGHT TRVL EXP-GENERAL				18,441	18,441-
			452		NON OVERNIGHT TRVL EXP-SPECIAL				250	250
			454		OVERNIGHT TRVL EXP-SPECIAL				1,338	563
SUBTOTAL FOR OTHR SER&CHR					21,347				3,719	17,628-
60		CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	1		1	1,029	
			613		DATA PROCESSING EQUIPMENT	1		1	2,971	
SUBTOTAL FOR CNTRCTL SVCS					2			2	4,000	
SUBTOTAL FOR BUDGET CODE 4722					2			2	167,209	103,239
BUDGET CODE: 4740 NYSTL - DECENTRALIZED SPECIAL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				1	1
			130		INSTRUCTIONL SUPPLIES-BOE ONLY				97,640	97,640
SUBTOTAL FOR SUPPLYS&MATL									97,641	97,641

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

			MODIFIED FY03-12/13/02	DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					165,707		165,707
		337 BOOKS-OTHER					1,482,239		1,482,239
		338 LIBRARY BOOKS					166,388		166,388
		SUBTOTAL FOR PROPTY&EQUIP					1,814,334		1,814,334
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					801		801
		SUBTOTAL FOR OTHR SER&CHR					801		801
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	1	3,238		3,238
		SUBTOTAL FOR CNTRCTL SVCS			1	1	3,238		3,238
		SUBTOTAL FOR BUDGET CODE 4740			1	1	1,916,014		1,916,014
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					261,595		261,595
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					485,591		485,591
		SUBTOTAL FOR SUPPLYS&MATL					747,186		747,186
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					140,645		140,645
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					25,119		25,119
		337 BOOKS-OTHER					41,244		41,244
		SUBTOTAL FOR PROPTY&EQUIP					207,008		207,008
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					128,200		128,200
		402 TELEPHONE & OTHER COMMUNICATNS					195,718		195,718
		451 NON OVERNIGHT TRVL EXP-GENERAL					63,763		63,763
		452 NON OVERNIGHT TRVL EXP-SPECIAL					15,179		15,179
		453 OVERNIGHT TRVL EXP-GENERAL					2,250		2,250
		454 OVERNIGHT TRVL EXP-SPECIAL					5,200		5,200
		SUBTOTAL FOR OTHR SER&CHR					410,310		410,310
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	29,995		29,995
		602 TELECOMMUNICATIONS MAINT			1	1	845		845
		608 MAINT & REP GENERAL			1	1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE			5	5	47,224		47,224
		622 TEMPORARY SERVICES			4	4	37,787		37,787
		633 TRANSPORTATION EXPENDITURES			1	1	450		450
		668 BUS TRANSP REIMBURSABLE PRGMS			2	2	11,800		11,800
		685 PROF SERV DIRECT EDUC SERV			1	1	21,800		21,800
		SUBTOTAL FOR CNTRCTL SVCS			16	16	150,901		150,901
		SUBTOTAL FOR BUDGET CODE 4760			16	16	1,515,405		1,515,405

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					3,176	3,176
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					50,230	50,230
SUBTOTAL FOR SUPPLYS&MATL							53,406	53,406
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					23,500	23,500
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					13,500	13,500
SUBTOTAL FOR PROPTY&EQUIP							37,000	37,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					6,726	6,726
		402 TELEPHONE & OTHER COMMUNICATNS					15,600	15,600
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					400	400
SUBTOTAL FOR OTHR SER&CHR							24,726	24,726
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1	3,000	3,000
		668 BUS TRANSP REIMBURSABLE PRGMS			3	3	8,000	8,000
SUBTOTAL FOR CNTRCTL SVCS							11,000	11,000
SUBTOTAL FOR BUDGET CODE 4761							126,132	126,132
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			9	9,144,033	31	22	9,139,033	5,000-
TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS			9	9,144,033	31	22	9,139,033	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,144,033		9,139,033	5,000-
FINANCIAL PLAN SAVINGS		8,156,000-		8,151,000-	5,000
APPROPRIATION		988,033		988,033	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,671		33,671	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		954,362		954,362	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		988,033		988,033	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN								
BUDGET CODE: 4100 MOD 1 LUMP SUM ALLOWANCE COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,369,291			5,561,968	2,807,323-
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,973,619				5,973,619-
SUBTOTAL FOR F/T SALARIED				14,342,910			5,561,968	8,780,942-
03 UNSALARIED		031 UNSALARIED		3,634,763			2,543,677	1,091,086-
SUBTOTAL FOR UNSALARIED				3,634,763			2,543,677	1,091,086-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					395,763	395,763
SUBTOTAL FOR AMT TO SCHED							395,763	395,763
SUBTOTAL FOR BUDGET CODE 4100				17,977,673			8,501,408	9,476,265-
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,207,955	51		2,405,696	197,741
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	109,908	25			109,908-
SUBTOTAL FOR F/T SALARIED				76	2,317,863	76	2,405,696	87,833
02 OTH SALARIED		021 PART-TIME POSITIONS		1,999				1,999-
SUBTOTAL FOR OTH SALARIED					1,999			1,999-
03 UNSALARIED		031 UNSALARIED		318,313			298,742	19,571-
SUBTOTAL FOR UNSALARIED					318,313		298,742	19,571-
04 ADD GRS PAY		046 TERMINAL LEAVE		7,700				7,700-
		047 OVERTIME		1,148				1,148-
		049 BACKPAY - PRIOR YEARS		25				25-
		061 SUPPER MONEY		66			450	384
		091 PARAPROFESSIONAL PER SESSION		86				86-
SUBTOTAL FOR ADD GRS PAY					9,025		450	8,575-
SUBTOTAL FOR BUDGET CODE 4101				76	2,647,200	76	2,704,888	57,688
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	548	26,118,652	548		25,749,275	369,377-
		005 FULL TIME PEDAGOGICAL PRSONNEL	343	13,905,914	343		12,516,370	1,389,544-
SUBTOTAL FOR F/T SALARIED				891	40,024,566	891	38,265,645	1,758,921-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,808				25,808-
SUBTOTAL FOR OTH SALARIED					25,808			25,808-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
03 UNSALARIED		031 UNSALARIED		436,355			518,639		82,284
		035 CUSTODIAL ALLOWANCES		37,926					37,926-
SUBTOTAL FOR UNSALARIED				474,281			518,639		44,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,241			8,010		6,769
		042 LONGEVITY DIFFERENTIAL		126,956			80,177		46,779-
		046 TERMINAL LEAVE		240					240-
		047 OVERTIME		30,176			43,084		12,908
		049 BACKPAY - PRIOR YEARS		49,728			3,908		45,820-
		057 BONUS PAYMENTS		10,129					10,129-
		091 PARAPROFESSIONAL PER SESSION		12					12-
SUBTOTAL FOR ADD GRS PAY				218,482			135,179		83,303-
SUBTOTAL FOR BUDGET CODE 4103			891	40,743,137	891		38,919,463		1,823,674-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN			967	61,368,010	967		50,125,759		11,242,251-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4203 MOD2 INST JHS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,425			34,925		32,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	492	15,839,856	492		15,906,935		67,079
SUBTOTAL FOR F/T SALARIED			492	15,842,281	492		15,941,860		99,579
03 UNSALARIED		031 UNSALARIED		13,264,592			19,059,925		5,795,333
SUBTOTAL FOR UNSALARIED				13,264,592			19,059,925		5,795,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		843			843		
		047 OVERTIME		1,535			1,535		
		057 BONUS PAYMENTS		536			536		
SUBTOTAL FOR ADD GRS PAY				2,914			2,914		
SUBTOTAL FOR BUDGET CODE 4203			492	29,109,787	492		35,004,699		5,894,912
BUDGET CODE: 4247 MOD2 INST ELEM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,033			96,033		
		005 FULL TIME PEDAGOGICAL PRSONNEL	72	37,693,662	72		37,820,918		127,256
SUBTOTAL FOR F/T SALARIED			72	37,789,695	72		37,916,951		127,256
03 UNSALARIED		031 UNSALARIED		1,124,175					1,124,175-
SUBTOTAL FOR UNSALARIED				1,124,175					1,124,175-
			373						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,537			15,537		
		047 OVERTIME		68,696			68,696		
		049 BACKPAY - PRIOR YEARS		11,985			11,985		
		091 PARAPROFESSIONAL PER SESSION		5,000			5,000		
		SUBTOTAL FOR ADD GRS PAY		101,218			101,218		
		SUBTOTAL FOR BUDGET CODE 4247	72	39,015,088	72		38,018,169	996,919-	
		TOTAL FOR MODULE 2-ELEM. INSTRUCTION	564	68,124,875	564		73,022,868	4,897,993	
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4330 LATCHKEY PROGRAM									
03 UNSALARIED		031 UNSALARIED					124,759	124,759	
		SUBTOTAL FOR UNSALARIED					124,759	124,759	
		SUBTOTAL FOR BUDGET CODE 4330					124,759	124,759	
BUDGET CODE: 4352 MOD3 CONT EDUC AFT SCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS					175,761	175,761	
		005 FULL TIME PEDAGOGICAL PRSONNEL					59,376	59,376	
		SUBTOTAL FOR F/T SALARIED					235,137	235,137	
03 UNSALARIED		031 UNSALARIED					655,834	655,834	
		SUBTOTAL FOR UNSALARIED					655,834	655,834	
		SUBTOTAL FOR BUDGET CODE 4352					890,971	890,971	
BUDGET CODE: 4354 MOD3 SUMMER/EXTENDED USE									
03 UNSALARIED		031 UNSALARIED					143,771	143,771	
		SUBTOTAL FOR UNSALARIED					143,771	143,771	
		SUBTOTAL FOR BUDGET CODE 4354					143,771	143,771	
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE					1,159,501	1,159,501	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS							
BUDGET CODE: 4511 MODULE 5A-DISTRICT LEGAL SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,502	1		102,036-
		SUBTOTAL FOR F/T SALARIED	1	150,502	1	48,466	102,036-
		SUBTOTAL FOR BUDGET CODE 4511	1	150,502	1	48,466	102,036-
		TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS	1	150,502	1	48,466	102,036-
TOTAL FOR DISTRICT OPERATIONS/ADMIN-PS			1,532	129,643,387	1,532	124,356,594	5,286,793-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

DISTRICT OPERATIONS/ADMIN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,532	129,643,387	1,532	124,356,594	5,286,793-
FINANCIAL PLAN SAVINGS		7,870,999-		7,922,999-	52,000-
APPROPRIATION	1,532	121,772,388	1,532	116,433,595	5,338,793-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		51,772,388		46,433,595	5,338,793-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,000,000		70,000,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,772,388		116,433,595	5,338,793-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*2206	EDUCATION ADMINISTRATOR INSTR	D 740	E0773			1	1	71,183-71,183	125,248	125,248
*3891	ASSOCIATE PUBLIC INFORMATION	D 740	60816			1	1	42,678-53,331	49,308	49,308
*3906	*ATTORNEY AT LAW	D 740	30085			1	1	46,021-81,130	90,383	90,383
*4046	ASSOCIATE EDUCATION ANALYST	D 740	12629			1	1	44,312-57,374	64,723	64,723
*4181	AGENCY ATTORNEY INTERNE	D 740	30086			1	1	43,091-45,495	50,683	50,683
*4406	PHOTOGRAPHER	D 740	90610			1	1	33,821-41,416	41,326	41,326
*4756	ASSOCIATE STAFF ANALYST (OSA)	D 740	1262B			1	1	40,468-52,396	71,044	71,044
*5326	CITY ELEVATOR OPERATOR	D 740	90648			1	1	25,292-31,259	25,912	25,912
*5671	MOTOR VEHICLE OPERATOR	D 740	91212			1	1	30,862-33,526	33,688	33,688
*5809	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	13	13
*5954	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	22,768	22,768
*5996	COMMUNITY ASSISTANT	D 740	56056			1	1	22,907-28,331	25,348	25,348
*6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			2	2	51,429-75,286	123,189	123,189
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	1	46,036		-1	33,000-113500		-46,036
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	9	1,140,123	3	-6	33,000-113500	467,500	-672,623
2048	DEPUTY COMMUNITY SUPERINTENDE	D 740	E0605	2	184,696	5	3	33,000-113500	662,737	478,041
2096	EDUCATION ASSOCIATE	D 740	09974			1	1	33,000-113500	104,480	104,480
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	3	337,379	1	-2	71,183-71,183	102,920	-234,459
2611	ASSISTANT ADMINSTR DIRECTOR	D 740	E0724	1	65,736		-1	-		-65,736
3781	EXECUTIVE ASSISTANT TO COMMUN	D 740	13251	31	2,121,837	24	-7	34,568-118891	1,273,777	-848,060
3791	SECRETARY TO COMMUNITY SCHOOL	D 740	12832	21	572,264	21		21,864-28,962	694,234	121,970
3811	*ATTORNEY AT LAW	D 740	30085			2	2	46,021-81,130	167,929	167,929
3911	ASSOCIATE ATTORNEY	D 740	30126	1	48,466	2	1	54,236-70,195	118,678	70,212
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001			1	1	33,000-156000	75,400	75,400
4126	ASSOCIATE ACCOUNTANT	D 740	40517	2	92,803		-2	43,255-60,175		-92,803
4146	ACCOUNTANT	D 740	40510	2	58,470	1	-1	35,083-45,821	16,790	-41,680
4151	ACCOUNTANT	D 740	40510	2	61,810	2		35,083-45,821	76,679	14,869
4236	MEDIA SERVICES TECHNICIAN	D 740	90622	1	34,925		-1	29,533-57,564		-34,925
4701	DISTRICT MANAGER OF ADMINISTR	D 740	10200	21	1,216,115	17	-4	41,126-58,073	1,175,272	-40,843
4706	DISTRICT BUSINESS OFFICER	D 740	10187	1	46,092	1		34,128-38,271	47,503	1,411
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	1	58,223	15	14	28,214-35,655	520,107	461,884
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	1	36,425	1		28,911-28,911	38,021	1,596
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061			1	1	21,916-21,916	28,820	28,820
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	1	56,786		-1	33,000-113500		-56,786
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	8	506,380	28	20	33,000-113500	2,195,950	1,689,570
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	2	14,008	4	2	42,390-54,887	289,857	275,849
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	13	563,904	23	10	44,312-57,374	1,480,429	916,525
4791	EDUCATION ANALYST	D 740	12628	1	53,500	9	8	39,202-43,658	435,569	382,069
4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520	20	1,577,517	25	5	33,000-113500	3,094,278	1,516,761
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	1	37,810		-1	29,533-57,564		-37,810
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	2	39,684		-2	23,534-39,588		-39,684
5741	STAFF ANALYST (OSA)	D 740	1262A	1	43,758		-1	32,229-38,156		-43,758
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	51	1,849,416	58	7	36,365-59,816	2,644,338	794,922
5776	CLERICAL ASSOCIATE	D 740	10251			2	2	20,095-42,184	40,856	40,856

377

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
5781	STENOGRAPHER/SECRETARY	D 740	10206	1	24,083	1		19,580-32,935	17,307	-6,776
5786	OFFICE AIDE	D 740	10109			3	3	18,942-27,602	55,861	55,861
5791	OFFICE MACHINE AIDE	D 740	11702	4	88,037		-4	22,768-32,077		-88,037
5801	CLERICAL ASSOCIATE	D 740	10251	11	174,440	56	45	20,095-42,184	1,382,801	1,208,361
5806	CLERICAL ASSOCIATE	D 740	10251	70	1,948,658	89	19	20,095-42,184	2,920,554	971,896
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	78	2,126,943	112	34	22,768-42,184	3,720,120	1,593,177
5841	BOOKKEEPER	D 740	40526	5	171,703	10	5	29,625-38,640	335,363	163,660
5846	001FULL YEAR POSITIONS	D 740	40527	12	436,525	2	-10	36,065-45,725	77,240	-359,285
5936	COMMUNITY COORDINATOR	D 740	56058			6	6	38,106-56,396	303,075	303,075
5946	COMMUNITY ASSOCIATE	D 740	56057	4	116,746	1	-3	26,998-42,839	29,883	-86,863
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611			1	1	39,367-75,286	31,656	31,656
6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	31,656	31,656
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			13	13	31,656-44,246	470,267	470,267
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			1	1	47,472-61,505	49,371	49,371
	SUBTOTAL FOR OBJECT 001			385	15,951,298	557	172		25,900,911	9,949,613
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2207	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ			1	1	-	125,000	125,000
*2481	PRINCIPAL	Q 742	SUPLQ			1	1	-	106,802	106,802
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ			1	1	-	89,173	89,173
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ	23	2,959,657	33	10	-	5,097,100	2,137,443
2046	DEPUTY SUPERINTENDENT SCHOOLS	Q 740	SUYJQ	25	2,482,469	42	17	-	5,541,254	3,058,785
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	1	136,855		-1	33,000-113500		-136,855
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			12	12	-	1,450,700	1,450,700
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	45	3,271,586	99	54	-	8,965,639	5,694,053
2511	ASSISTANT PRINCIPAL, SMED SCH	Q 740	SUPAQ	8	473,891	12	4	-	1,266,572	792,681
2571	ASSISTANT PRINCIPAL ASG ADMIN	Q 740	E0787	1	82,775		-1	-		-82,775
2731	SUPERVISOR GUIDANCE/BORO GUID	Q 740	SUSUQ	3	219,390	1	-2	-	83,067	-136,323
2733	SUPERVISOR ASSIGNED	Q 740	SSASQ			2	2	-	171,913	171,913
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722	3	208,104	19	16	-	1,468,471	1,260,367
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			13	13	-	1,123,152	1,123,152
2801	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722	5	303,303	1	-4	-	110,210	-193,093
2901	GUIDANCE COUNSELOR ASSIGNED A	Q 740	GCGAQ			1	1	-	71,793	71,793
3001	TEACHER	Q 740	TRTRQ			30	30	-	1,813,741	1,813,741
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	23	1,784,628	22	-1	-	1,606,238	-178,390
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	3	174,540		-3	-		-174,540
3266	TEACHER TRAINER	Q 740	TRTTQ			5	5	-	333,446	333,446
3421	SPECIAL ASSISTANT COMMUNITY	Q 740	E0603	6	334,176	3	-3	-	324,584	-9,592
3491	SCHOOL SECRETARY	Q 740	SYSYQ	1,770	53,815,225	87	-1,683	-	3,618,446	-50,196,779
	SUBTOTAL FOR OBJECT 005			1,916	66,246,599	385	-1,531		33,367,301	-32,879,298
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9913	AMOUNT TO BE SCHEDULED-PS	D 740	95050		240,363			33,000-113500		-240,363
	SUBTOTAL FOR OBJECT 053				240,363					-240,363
					378					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 305			2,301	82,438,260	942	-1,359		59,268,212	-23,170,048

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN											
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			222,919				3,839,880		3,616,961
		SUBTOTAL FOR SUPPLYS&MATL			222,919				3,839,880		3,616,961
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,900				39,350		5,450
		338 LIBRARY BOOKS			300				300		
		SUBTOTAL FOR PROPTY&EQUIP			34,200				39,650		5,450
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			526,165				564,707		38,542
		402 TELEPHONE & OTHER COMMUNICATNS			77,810				68,808		9,002-
		451 NON OVERNIGHT TRVL EXP-GENERAL			37,095				45,097		8,002
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,150				9,150		
		453 OVERNIGHT TRVL EXP-GENERAL			7,000				7,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			34,000				34,000		
		SUBTOTAL FOR OTHR SER&CHR			691,220				728,762		37,542
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,568	1			8,547		2,979
		602 TELECOMMUNICATIONS MAINT	1		31	1			531		500
		608 MAINT & REP GENERAL	1		650	1			650		
		612 OFFICE EQUIPMENT MAINTENANCE	2		43,483	2			61,703		18,220
		622 TEMPORARY SERVICES	3		56,760	3			63,912		7,152
		682 PROF SERV LEGAL SERVICES	2		39,229	2			39,229		
		685 PROF SERV DIRECT EDUC SERV	1		8,100	1			10,100		2,000
		SUBTOTAL FOR CNTRCTL SVCS	11		153,821	11			184,672		30,851
		SUBTOTAL FOR BUDGET CODE 4101	11		1,102,160	11			4,792,964		3,690,804
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			910,775				784,753		126,022-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,864				7,864		
		SUBTOTAL FOR SUPPLYS&MATL			918,639				792,617		126,022-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			347,358				302,996		44,362-
		338 LIBRARY BOOKS			2,001				285		1,716-
		SUBTOTAL FOR PROPTY&EQUIP			349,359				303,281		46,078-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,270,867				396,435		874,432-
		402 TELEPHONE & OTHER COMMUNICATNS			633,739				584,582		49,157-
		451 NON OVERNIGHT TRVL EXP-GENERAL			676,666				101,123		575,543-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			71,424				71,424		
		453 OVERNIGHT TRVL EXP-GENERAL							12,336		12,336
		454 OVERNIGHT TRVL EXP-SPECIAL			19,736				73,027		53,291

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					2,672,432				1,238,927	1,433,505-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		71,538	3			5,118	66,420-
		602 TELECOMMUNICATIONS MAINT	2		2,481	2			27,500	25,019
		607 MAINT & REP MOTOR VEH EQUIP	1		1	1			100	99
		608 MAINT & REP GENERAL	6		33,980	6			33,980	
		612 OFFICE EQUIPMENT MAINTENANCE	18		354,829	18			345,447	9,382-
		613 DATA PROCESSING EQUIPMENT			23,964					23,964-
		615 PRINTING CONTRACTS			10,121	1		1	1,970	8,151-
		622 TEMPORARY SERVICES	6		1,055,437	6			459,589	595,848-
		624 CLEANING SERVICES	1		8,000	1			8,000	
		633 TRANSPORTATION EXPENDITURES	5		22,773	5			66,773	44,000
		668 BUS TRANSP REIMBURSABLE PRGMS	1		2,900	1			2,900	
		669 TRANSPORTATION OF PUPILS			1,086					1,086-
		682 PROF SERV LEGAL SERVICES	1		20,250	1			25,250	5,000
		685 PROF SERV DIRECT EDUC SERV	1		1,513,929	11		10	203,631	1,310,298-
		686 PROF SERV OTHER	3		121,536	3			95,536	26,000-
		689 PROF SERV CURRIC & PROF DEVEL	1		119,030	1			1	119,029-
		695 EDUCATION & REC FOR YOUTH PRGM			1					1-
SUBTOTAL FOR CNTRCTL SVCS			49		3,361,856	60		11	1,275,795	2,086,061-
SUBTOTAL FOR BUDGET CODE 4103			49		7,302,286	60		11	3,610,620	3,691,666-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN			60		8,404,446	71		11	8,403,584	862-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION										
BUDGET CODE: 4203 MOD2 INST JHS ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,087				1,087	
SUBTOTAL FOR SUPPLYS&MATL					1,087				1,087	
SUBTOTAL FOR BUDGET CODE 4203					1,087				1,087	
BUDGET CODE: 4247 MOD2 INST ELEM ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,560				3,560	
SUBTOTAL FOR SUPPLYS&MATL					3,560				3,560	
SUBTOTAL FOR BUDGET CODE 4247					3,560				3,560	
TOTAL FOR MODULE 2-ELEM. INSTRUCTION					4,647				4,647	
			381							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE										
BUDGET CODE: 4354 MOD3 SUMMER/EXTENDED USE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				862	862
SUBTOTAL FOR SUPPLYS&MATL									862	862
SUBTOTAL FOR BUDGET CODE 4354									862	862
TOTAL FOR MODULE 3-CONT EDUC + EXT USE									862	862
TOTAL FOR DISTRICT OPERATIONS/ADMIN-OTPS				60	8,409,093	71	11		8,409,093	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

DISTRICT OPERATIONS/ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,409,093		8,409,093	
FINANCIAL PLAN SAVINGS		78,001		569,999-	648,000-
APPROPRIATION		8,487,094		7,839,094	648,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,487,094		7,839,094	648,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,487,094		7,839,094	648,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0800 LUMP SUM-HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,937,915			1,251,106	92,686,809-
		005 FULL TIME PEDAGOGICAL PRSONNEL		134,332,266	60	60	66,994,412	67,337,854-
SUBTOTAL FOR F/T SALARIED				228,270,181	60	60	68,245,518	160,024,663-
03 UNSALARIED		031 UNSALARIED		62,212,110			79,752,340	17,540,230
SUBTOTAL FOR UNSALARIED				62,212,110			79,752,340	17,540,230
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,023,086			25,023,086	
		053 AMOUNT TO BE SCHEDULED-PS		6,303,295			84,503,295	78,200,000
SUBTOTAL FOR AMT TO SCHED				31,326,381			109,526,381	78,200,000
SUBTOTAL FOR BUDGET CODE 0800				321,808,672	60	60	257,524,239	64,284,433-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY								
03 UNSALARIED		031 UNSALARIED		168,917			97,422	71,495-
SUBTOTAL FOR UNSALARIED				168,917			97,422	71,495-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0809				168,918			97,423	71,495-
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		131,900			131,900	
SUBTOTAL FOR F/T SALARIED				131,900			131,900	
02 OTH SALARIED		021 PART-TIME POSITIONS		534			21,534	21,000
SUBTOTAL FOR OTH SALARIED				534			21,534	21,000
03 UNSALARIED		031 UNSALARIED		5,979			157,998	152,019
SUBTOTAL FOR UNSALARIED				5,979			157,998	152,019
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,287			23,342	20,055
SUBTOTAL FOR ADD GRS PAY				3,287			23,342	20,055
SUBTOTAL FOR BUDGET CODE 0810				141,700			334,774	193,074
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,574,097				9,574,097-
			384					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,423	601,380,956	14,296	127-	549,385,731	51,995,225-	
		SUBTOTAL FOR F/T SALARIED	14,423	610,955,053	14,296	127-	549,385,731	61,569,322-	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,103,872			11,530,358	573,514-	
		SUBTOTAL FOR OTH SALARIED		12,103,872			11,530,358	573,514-	
03 UNSALARIED		031 UNSALARIED		25,605,587			19,935,908	5,669,679-	
		035 CUSTODIAL ALLOWANCES		255,000				255,000-	
		SUBTOTAL FOR UNSALARIED		25,860,587			19,935,908	5,924,679-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,281,878			1,405,300	123,422	
		041 ASSIGNMENT DIFFERENTIAL		1,998			2,000	2	
		042 LONGEVITY DIFFERENTIAL		400			400		
		044 SALARY DIFF IN EXCESS MAXIMUM		2			2		
		045 HOLIDAY PAY		1			1		
		046 TERMINAL LEAVE		712,730			1,500,000	787,270	
		047 OVERTIME		54,001			54,001		
		049 BACKPAY - PRIOR YEARS		778,261			1,158,455	380,194	
		050 PMTS TO BENEFIC DECSO EMPLOYES		2			2		
		052 SEVERANCE PAYMENT		2			2		
		057 BONUS PAYMENTS		3			3		
		058 NON-PENSIONABLE-PREPARATION PD		3,473,298			2,541,948	931,350-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		091 PARAPROFESSIONAL PER SESSION		685,556			789,749	104,193	
		SUBTOTAL FOR ADD GRS PAY		6,988,133			7,451,864	463,731	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					9,545,000	9,545,000	
		SUBTOTAL FOR AMT TO SCHED					9,545,000	9,545,000	
		SUBTOTAL FOR BUDGET CODE 0821	14,423	655,907,645	14,296	127-	597,848,861	58,058,784-	
BUDGET CODE: 0822 EXTENDED SCHOOL DAY									
03 UNSALARIED		031 UNSALARIED		189,433			746,669	557,236	
		SUBTOTAL FOR UNSALARIED		189,433			746,669	557,236	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS					100	100	
		SUBTOTAL FOR ADD GRS PAY					100	100	
		SUBTOTAL FOR BUDGET CODE 0822		189,433			746,769	557,336	
BUDGET CODE: 0823 EXTENDED SCHOOL DAY									
03 UNSALARIED		031 UNSALARIED		169				169-	
		SUBTOTAL FOR UNSALARIED		169				169-	
				385					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		15				15-	
		SUBTOTAL FOR ADD GRS PAY		15				15-	
		SUBTOTAL FOR BUDGET CODE 0823		184				184-	
BUDGET CODE: 0828 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL	78	2,409,980	78		1,796,393	613,587-	
		SUBTOTAL FOR F/T SALARIED	78	2,409,980	78		1,796,393	613,587-	
02 OTH SALARIED		021 PART-TIME POSITIONS		254,019			59,538	194,481-	
		SUBTOTAL FOR OTH SALARIED		254,019			59,538	194,481-	
03 UNSALARIED		031 UNSALARIED		155,139			111,613	43,526-	
		SUBTOTAL FOR UNSALARIED		155,139			111,613	43,526-	
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		049 BACKPAY - PRIOR YEARS		100			100		
		058 NON-PENSIONABLE-PREPARATION PD		10,820			1,006	9,814-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		091 PARAPROFESSIONAL PER SESSION		38,923			38,439	484-	
		SUBTOTAL FOR ADD GRS PAY		49,845			39,547	10,298-	
		SUBTOTAL FOR BUDGET CODE 0828	78	2,868,983	78		2,007,091	861,892-	
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
03 UNSALARIED		031 UNSALARIED		26,341			84,745	58,404	
		SUBTOTAL FOR UNSALARIED		26,341			84,745	58,404	
04 ADD GRS PAY		047 OVERTIME		1,229			1,229		
		049 BACKPAY - PRIOR YEARS					100	100	
		091 PARAPROFESSIONAL PER SESSION		236			5,236	5,000	
		SUBTOTAL FOR ADD GRS PAY		1,465			6,565	5,100	
		SUBTOTAL FOR BUDGET CODE 0831		27,806			91,310	63,504	
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES									
03 UNSALARIED		031 UNSALARIED		7,216			137,216	130,000	
		SUBTOTAL FOR UNSALARIED		7,216			137,216	130,000	
		SUBTOTAL FOR BUDGET CODE 0838		7,216			137,216	130,000	
			386						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,307			63,544	237
		SUBTOTAL FOR F/T SALARIED		63,307			63,544	237
03 UNSALARIED		031 UNSALARIED		50,629			51,917	1,288
		SUBTOTAL FOR UNSALARIED		50,629			51,917	1,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		1			1	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		SUBTOTAL FOR ADD GRS PAY		7			7	
		SUBTOTAL FOR BUDGET CODE 0839		113,943			115,468	1,525
BUDGET CODE: 0841 EVENING HIGH SCHOOLS								
02 OTH SALARIED		021 PART-TIME POSITIONS		72,404			72,404	
		SUBTOTAL FOR OTH SALARIED		72,404			72,404	
03 UNSALARIED		031 UNSALARIED		760,458			1,810,469	1,050,011
		SUBTOTAL FOR UNSALARIED		760,458			1,810,469	1,050,011
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		4,600			4,600	
		SUBTOTAL FOR ADD GRS PAY		4,601			4,601	
		SUBTOTAL FOR BUDGET CODE 0841		837,463			1,887,474	1,050,011
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS								
03 UNSALARIED		031 UNSALARIED		1,663,955			4,836,420	3,172,465
		SUBTOTAL FOR UNSALARIED		1,663,955			4,836,420	3,172,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			10	9
		049 BACKPAY - PRIOR YEARS					100	100
		091 PARAPROFESSIONAL PER SESSION		160,517			30,231	130,286-
		SUBTOTAL FOR ADD GRS PAY		160,518			30,341	130,177-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0851				1,824,473			4,866,761
BUDGET CODE: 0853 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		1,116,121			1,122,101
		035 CUSTODIAL ALLOWANCES		185,000			185,000
SUBTOTAL FOR UNSALARIED				1,301,121			1,307,101
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		114			114
		047 OVERTIME		1			1
		049 BACKPAY - PRIOR YEARS		10			10
		091 PARAPROFESSIONAL PER SESSION		162,180			162,180
SUBTOTAL FOR ADD GRS PAY				162,310			162,310
SUBTOTAL FOR BUDGET CODE 0853				1,463,431			1,469,411
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE							
03 UNSALARIED		031 UNSALARIED		8,529,260			6,329,260
SUBTOTAL FOR UNSALARIED				8,529,260			6,329,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100
		047 OVERTIME		1			1
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1
SUBTOTAL FOR ADD GRS PAY				102			102
SUBTOTAL FOR BUDGET CODE 0861				8,529,362			6,329,362
BUDGET CODE: 0871 EXTENDED USE OF SCHOOL BUILDIN							
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		16,516,366			10,132,620
SUBTOTAL FOR UNSALARIED				16,516,366			10,132,620
SUBTOTAL FOR BUDGET CODE 0871				16,516,366			10,132,620
BUDGET CODE: 0873 EXTENDED USE OF SCHOOL BUILD-B							
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,128,100			1,128,100
SUBTOTAL FOR UNSALARIED				1,128,100			1,128,100
SUBTOTAL FOR BUDGET CODE 0873				1,128,100			1,128,100
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11			
SUBTOTAL FOR F/T SALARIED			11		11			
SUBTOTAL FOR BUDGET CODE 0898			11		11			
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		81,260,892	67	67	76,432,005	4,828,887-
SUBTOTAL FOR F/T SALARIED				81,260,892	67	67	76,432,005	4,828,887-
03 UNSALARIED		031 UNSALARIED		2,381,952			3,645,643	1,263,691
SUBTOTAL FOR UNSALARIED				2,381,952			3,645,643	1,263,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 2821				83,642,845	67	67	80,077,649	3,565,196-
BUDGET CODE: 2822 EXTENDED SCHOOL DAY LEADERSHIP								
03 UNSALARIED		031 UNSALARIED		36,554			53,945	17,391
SUBTOTAL FOR UNSALARIED				36,554			53,945	17,391
SUBTOTAL FOR BUDGET CODE 2822				36,554			53,945	17,391
BUDGET CODE: 2823 EXTENDED SCHOOL DAY - LEADERSHIP								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		5,981				5,981-
SUBTOTAL FOR F/T SALARIED				5,981				5,981-
SUBTOTAL FOR BUDGET CODE 2823				5,981				5,981-
BUDGET CODE: 2828 LYFE PROGRAM LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,079			61,375	296
SUBTOTAL FOR F/T SALARIED				61,079			61,375	296
SUBTOTAL FOR BUDGET CODE 2828				61,079			61,375	296
BUDGET CODE: 2838 SATURDAY SAT REVIEW-LEADERSHIP								
03 UNSALARIED		031 UNSALARIED					25,100	25,100
SUBTOTAL FOR UNSALARIED							25,100	25,100
			389					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2838							25,100	25,100
BUDGET CODE: 2841 EVENING HIGH SCHOOL-LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638			68,638	
		005 FULL TIME PEDAGOGICAL PRSONNEL		84,155			84,155	
SUBTOTAL FOR F/T SALARIED							152,793	
03 UNSALARIED		031 UNSALARIED		174,900			174,900	
SUBTOTAL FOR UNSALARIED							174,900	
SUBTOTAL FOR BUDGET CODE 2841							327,693	
BUDGET CODE: 2843 OFFSITE EDUCATION SVCS-LEADERS								
03 UNSALARIED		031 UNSALARIED		15,289			15,289	
SUBTOTAL FOR UNSALARIED							15,289	
SUBTOTAL FOR BUDGET CODE 2843							15,289	
BUDGET CODE: 2851 SUMMER HIGH SCHOOLS LEADERSHIP								
03 UNSALARIED		031 UNSALARIED		706,460			812,538	106,078
SUBTOTAL FOR UNSALARIED							812,538	106,078
SUBTOTAL FOR BUDGET CODE 2851							812,538	106,078
BUDGET CODE: 2853 BIG APPLE GAMES LEADERSHIP								
03 UNSALARIED		031 UNSALARIED		231,211			231,211	
SUBTOTAL FOR UNSALARIED							231,211	
SUBTOTAL FOR BUDGET CODE 2853							231,211	
BUDGET CODE: 3809 SAFE STREETS/SAFE CITY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		865			850	15-
SUBTOTAL FOR UNSALARIED							850	15-
SUBTOTAL FOR BUDGET CODE 3809							850	15-
BUDGET CODE: 3810 WORK EXPERIENCE-SUPPORT								
03 UNSALARIED		031 UNSALARIED		282			4,507	4,225
			390					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		035 CUSTODIAL ALLOWANCES		41			641	600
		SUBTOTAL FOR UNSALARIED		323			5,148	4,825
		SUBTOTAL FOR BUDGET CODE 3810		323			5,148	4,825
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,330,774	65		1,639,714	308,940
		005 FULL TIME PEDAGOGICAL PRSONNEL		55,388,584			46,324,535	9,064,049-
		SUBTOTAL FOR F/T SALARIED	65	56,719,358	65		47,964,249	8,755,109-
03 UNSALARIED		031 UNSALARIED		12,987,138			15,500,396	2,513,258
		035 CUSTODIAL ALLOWANCES		180,049			16,965	163,084-
		SUBTOTAL FOR UNSALARIED		13,167,187			15,517,361	2,350,174
		SUBTOTAL FOR BUDGET CODE 3821	65	69,886,545	65		63,481,610	6,404,935-
BUDGET CODE: 3822 EXTENDED SCHOOL DAY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		9,216			44,209	34,993
		SUBTOTAL FOR UNSALARIED		9,216			44,209	34,993
		SUBTOTAL FOR BUDGET CODE 3822		9,216			44,209	34,993
BUDGET CODE: 3823 EXTENDED SCHOOL DAY - SUPPORT								
03 UNSALARIED		031 UNSALARIED		5,709				5,709-
		SUBTOTAL FOR UNSALARIED		5,709				5,709-
		SUBTOTAL FOR BUDGET CODE 3823		5,709				5,709-
BUDGET CODE: 3828 LYFE PROGRAM-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552				3,552-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,789,712			1,545,152	244,560-
		SUBTOTAL FOR F/T SALARIED		1,793,264			1,545,152	248,112-
03 UNSALARIED		031 UNSALARIED		256,494			568,885	312,391
		SUBTOTAL FOR UNSALARIED		256,494			568,885	312,391
		SUBTOTAL FOR BUDGET CODE 3828		2,049,758			2,114,037	64,279
BUDGET CODE: 3838 SATURDAY SAT REVIEW-SUPPORT								
03 UNSALARIED		031 UNSALARIED		535			14,535	14,000
			391					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				535			14,535	14,000
SUBTOTAL FOR BUDGET CODE 3838				535			14,535	14,000
BUDGET CODE: 3841 EVENING HIGH SCHOOLS-SUPPORT								
03 UNSALARIED		031 UNSALARIED		1,447,841			1,581,063	133,222
		035 CUSTODIAL ALLOWANCES		59,087			59,087	
SUBTOTAL FOR UNSALARIED				1,506,928			1,640,150	133,222
SUBTOTAL FOR BUDGET CODE 3841				1,506,928			1,640,150	133,222
BUDGET CODE: 3851 SUMMER HIGH SCHOOLS-SUPPORT								
03 UNSALARIED		031 UNSALARIED		1,346,148			1,673,282	327,134
		035 CUSTODIAL ALLOWANCES		500,000			500,000	
SUBTOTAL FOR UNSALARIED				1,846,148			2,173,282	327,134
SUBTOTAL FOR BUDGET CODE 3851				1,846,148			2,173,282	327,134
BUDGET CODE: 3853 BIG APPLE GAMES-SUPPORT								
03 UNSALARIED		031 UNSALARIED		362,874			362,874	
SUBTOTAL FOR UNSALARIED				362,874			362,874	
SUBTOTAL FOR BUDGET CODE 3853				362,874			362,874	
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR								
03 UNSALARIED		031 UNSALARIED		111,178			111,178	
SUBTOTAL FOR UNSALARIED				111,178			111,178	
SUBTOTAL FOR BUDGET CODE 3861				111,178			111,178	
BUDGET CODE: 3889 MIDDLE HIGH SCHOOLS PROG-SUPPO								
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		65			65	
SUBTOTAL FOR UNSALARIED				65			65	
SUBTOTAL FOR BUDGET CODE 3889				65			65	
TOTAL FOR DIVISION OF HIGH SCHOOLS			14,577	1,172,340,951	14,577		1,036,269,617	136,071,334-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HS INSTR/INSTR SPT SVCS-PS			14,577	1,172,340,951	14,577		1,036,269,617	136,071,334-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

HS INSTR/INSTR SPT SVCS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,577	1,172,340,951	14,577	1,036,269,617	136,071,334-
FINANCIAL PLAN SAVINGS		80,894,999-		112,812,999-	31,918,000-
APPROPRIATION	14,577	1,091,445,952	14,577	923,456,618	167,989,334-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		330,868,428		291,902,579	38,965,849-
OTHER CATEGORICAL		129,023,485			129,023,485-
CAPITAL FUNDS - I.F.A.					
STATE		625,980,039		625,980,039	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,574,000		5,574,000	
INTRA-CITY SALES					
TOTAL		1,091,445,952		923,456,618	167,989,334-

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS												
*3906	AGENCY ATTORNEY	D 740	30087				3		3	46,021-81,130	157,652	157,652
*4786	EDUCATION OFFICER (UNION)	D 740	1263A				1		1	31,028-40,124	40,437	40,437
2367	EDUCATION ADMINISTRATOR	D 740	E0770	1	68,638				-1	-		-68,638
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	10	254,058		11		1	28,911-28,911	446,855	192,797
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	12	327,917		13		1	26,058-26,058	448,096	120,179
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	9	165,985		10		1	21,916-21,916	282,953	116,968
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	2	78,487		1		-1	29,533-57,564	48,282	-30,205
5586	MACHINIST	D 740	92610	4	204,006		4			51,114-55,269	241,038	37,032
5591	MACHINISTS HELPER	D 740	92611	13	511,513		13			49,820-52,200	739,674	228,161
5936	COMMUNITY COORDINATOR (WITH C	D 740	56058	3	72,735		9		6	38,106-56,396	379,573	306,838
5946	COMMUNITY ASSOCIATE	D 740	56057	1	25,023				-1	26,998-42,839		-25,023
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615				1		1	31,656-44,246	31,656	31,656
SUBTOTAL FOR OBJECT 001				55	1,708,362		66		11		2,816,216	1,107,854
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL												
*2511	PRINCIPAL	Q 742	SUPLQ				1		1	-	112,017	112,017
*3041	TEACHER ASSIGNED A	Q 742	TRTAQ				3		3	-	243,696	243,696
*3100	TEACHER-REG SUB	Q 742	TRTRR				32		32	-	1,732,249	1,732,249
*3137	TEACHER	Q 742	TRTRQ				2		2	-	162,464	162,464
*3266	TEACHER TRAINER	Q 742	TRTTQ				1		1	-	65,755	65,755
*3347	LABORATORY SPECIALIST	Q 742	E2322				1		1	-	63,747	63,747
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ				1		1	-	54,476	54,476
*3496	SCHOOL SECRETARY	Q 742	SYSYQ				3		3	-	94,406	94,406
*6071	ANNUAL ED PARA	Q 744	AREPP				1		1	-	21,389	21,389
2316	DIRECTOR	D 740	E0715	2	179,571		1		-1	69,341-70,728	98,938	-80,633
2366	EDUCATION ADMINISTRATOR	D 740	E0770	2	148,582		2			-	164,909	16,327
2451	PRINCIPAL, DAY HIGH SCHOOL	D 740	E0311	147	11,503,478		183		36	-	19,587,114	8,083,636
2457	PRINCIPAL DAY HIGH SCHOOL	D 740	E0311				2		2	-	227,848	227,848
2461	PRINCIPAL	D 740	SUPLQ	1	62,310		1			-	100,310	38,000
2481	PRINCIPAL	D 740	SUPLQ	2	141,419		1		-1	-	97,542	-43,877
2521	PRINCIPAL, INDEPEND ALTERN H.S	Q 740	SUPLQ	54	3,884,261		58		4	-	5,680,744	1,796,483
2531	ASSISTANT PRINCIPAL (ADMINIS)	D 740	E0114	321	20,546,808		230		-91	-	17,338,998	-3,207,810
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ				216		216	-	18,577,125	18,577,125
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ				1		1	-	77,516	77,516
2541	ASSISTANT PRINCIPAL ASG SUPER	D 740	E0780	528	33,276,518		412		-116	-	31,305,099	-1,971,419
2543	ASSISTANT PRINCIPAL	Q 740	SSAPQ				158		158	-	13,833,622	13,833,622
2547	ASSISTANT PRINCIPAL	Q 740	SUAPQ				1		1	-	85,875	85,875
2601	ASSISTANT PRINCIPAL-SPECIAL E</											

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2826	SCHOOL SOCIAL WORKER	D 740	CLSWQ			3	3	-	150,598	150,598
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	591	32,274,776	848	257	-	56,268,938	23,994,162
2926	GUIDANCE COUNSELOR	D 740	E0390			12	12	-	627,025	627,025
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	12,542	538,883,196	11,124	-1,418	-	632,094,879	93,211,683
3006	TEACHER, REGULAR GRADES	D 740	E0342			85	85	-	4,252,766	4,252,766
3007	TEACHER, REGULAR GRADES	D 740	E0142			16	16	-	1,283,998	1,283,998
3071	TEACHER, LIBRARY	D 740	E0148	219	10,536,914	216	-3	-	13,988,666	3,451,752
3076	TEACHER, ASSIGNED	D 740	E0784			1	1	-	56,862	56,862
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	94	4,339,775	89	-5	-	5,379,797	1,040,022
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			14	14	-	688,559	688,559
3131	TEACHER, HEALTH CONSERV CLASS	Q 740	TRRRQ	12	569,534	4	-8	-	255,819	-313,715
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ			2	2	-	105,413	105,413
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	69,359	69,359
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	105	5,106,576	147	42	-	8,589,965	3,483,389
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	179	6,595,063	180	1	-	8,922,146	2,327,083
3411		Q 740	ASVAQ			13	13	0 - 0	456,369	456,369
3491	SCHOOL SECRETARY	Q 740	SYSYQ			2	2	-	73,843	73,843
SUBTOTAL FOR OBJECT 005				14,982	678,599,541	14,197	-785		851,439,097	172,839,556
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,258,497			33,000-113500		-1,258,497
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		12,725,000			33,000-113500		-12,725,000
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,068,000			33,000-113500		-5,068,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,947,000			33,000-113500		-11,947,000
9914	AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,000,000			33,000-113500		-7,000,000
SUBTOTAL FOR OBJECT 053					37,998,497					-37,998,497
POSITION SCHEDULE FOR U/A 311				15,037	718,306,400	14,263	-774		854,255,313	135,948,913

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0800 LUMP SUM-HS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,939,613			15,425,667	29,513,946-
		SUBTOTAL FOR SUPPLYS&MATL		44,939,613			15,425,667	29,513,946-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2				2-
		SUBTOTAL FOR PROPTY&EQUIP		2				2-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					2,025,450	2,025,450
		SUBTOTAL FOR OTHR SER&CHR					2,025,450	2,025,450
SUBTOTAL FOR BUDGET CODE 0800				44,939,615			17,451,117	27,488,498-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,191,608			38,163,938	25,972,330
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					5,700	5,700
		SUBTOTAL FOR SUPPLYS&MATL		12,191,608			38,169,638	25,978,030
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400			400	
		337 BOOKS-OTHER		44			2,679	2,635
		338 LIBRARY BOOKS		10,300			10,300	
		SUBTOTAL FOR PROPTY&EQUIP		10,744			13,379	2,635
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,503			32,468	35-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,131			7,131	
		SUBTOTAL FOR OTHR SER&CHR		39,934			39,599	335-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	2	5,700	2		5,700	
		685 PROF SERV DIRECT EDUC SERV	4	10,600	4		10,600	
		686 PROF SERV OTHER	1	4,451	1		4,451	
		689 PROF SERV CURRIC & PROF DEVEL	1	25,400	1		25,400	
		SUBTOTAL FOR CNTRCTL SVCS	8	46,151	8		46,151	
SUBTOTAL FOR BUDGET CODE 0809				8	12,288,437	8	38,268,767	25,980,330
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224			29,224	29,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		750			750	
		SUBTOTAL FOR SUPPLYS&MATL		974			29,974	29,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,425			18,425	17,000
			397					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					1,425				18,425	17,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,414				24,414	23,000
		402 TELEPHONE & OTHER COMMUNICATNS			22,500				26,500	4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,500				9,500	
SUBTOTAL FOR OTHR SER&CHR					33,414				60,414	27,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,977	1			30,888	28,911
		668 BUS TRANSP REIMBURSABLE PRGMS	2		2,000	2			2,000	
SUBTOTAL FOR CNTRCTL SVCS					3,977	3			32,888	28,911
SUBTOTAL FOR BUDGET CODE 0810					39,790	3			141,701	101,911
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,328,470				7,241,839	913,369
		110 FOOD & FORAGE SUPPLIES			1				1	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			4,196,561				4,196,936	375
		199 DATA PROCESSING SUPPLIES			71,000					71,000-
SUBTOTAL FOR SUPPLYS&MATL					10,596,032				11,438,776	842,744
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,870,147				9,370,319	1,500,172
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			6,889,105				6,889,105	
		337 BOOKS-OTHER			3,808,838				4,675,936	867,098
		338 LIBRARY BOOKS			1,444,752				1,534,753	90,001
SUBTOTAL FOR PROPTY&EQUIP					20,012,842				22,470,113	2,457,271
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,897,713				6,568,439	670,726
		402 TELEPHONE & OTHER COMMUNICATNS			6,286,754				6,329,755	43,001
		414 RENTALS - LAND BLDGS & STRUCTS			750,000				750,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,775					35,775-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			648,859				736,030	87,171
		454 OVERNIGHT TRVL EXP-SPECIAL			444,948				444,948	
SUBTOTAL FOR OTHR SER&CHR					14,064,049				14,829,172	765,123
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		120,276	1			2,360	117,916-
		608 MAINT & REP GENERAL	1		39,471	1			41,630	2,159
		612 OFFICE EQUIPMENT MAINTENANCE	11		2,800,081	11			2,877,360	77,279
		613 DATA PROCESSING EQUIPMENT			20,400					20,400-
		615 PRINTING CONTRACTS	1		100,773	1			60,686	40,087-
		622 TEMPORARY SERVICES	3		2,222,129	3			789,030	1,433,099-
		633 TRANSPORTATION EXPENDITURES	2		48,735	2			50,000	1,265
		668 BUS TRANSP REIMBURSABLE PRGMS	24		889,633	24			889,633	
		669 TRANSPORTATION OF PUPILS			90,750					90,750-
		685 PROF SERV DIRECT EDUC SERV	69		6,059,132	69			4,942,535	1,116,597-
					398					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	5		7,482,119	5			7,383,304	98,815-
		689 PROF SERV CURRIC & PROF DEVEL	1		944,890	1			822,531	122,359-
		695 EDUCATION & REC FOR YOUTH PRGM	1		118,356	1			137,880	19,524
		SUBTOTAL FOR CNTRCTL SVCS	119		20,936,745	119			17,996,949	2,939,796-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			725,557				730,000	4,443
		SUBTOTAL FOR FXD MIS CHGS			725,557				730,000	4,443
		SUBTOTAL FOR BUDGET CODE 0821	119		66,335,225	119			67,465,010	1,129,785
BUDGET CODE: 0823 EXTENDED SCHOOL DAY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,103					26,103-
		SUBTOTAL FOR SUPPLYS&MATL			26,103					26,103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,000					17,000-
		337 BOOKS-OTHER			5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP			22,500					22,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,000					11,000-
		SUBTOTAL FOR OTHR SER&CHR			11,000					11,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			6,000					6,000-
		669 TRANSPORTATION OF PUPILS			150					150-
		685 PROF SERV DIRECT EDUC SERV			655,000					655,000-
		SUBTOTAL FOR CNTRCTL SVCS			661,150					661,150-
		SUBTOTAL FOR BUDGET CODE 0823			720,753					720,753-
BUDGET CODE: 0828 LYFE PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			51,455				77,153	25,698
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			63,000				63,000	
		SUBTOTAL FOR SUPPLYS&MATL			114,455				140,153	25,698
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,000				32,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			34,493				34,493	
		337 BOOKS-OTHER			1,500				1,500	
		SUBTOTAL FOR PROPTY&EQUIP			67,993				67,993	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			335,310				55,758	279,552-
		402 TELEPHONE & OTHER COMMUNICATNS			49,000				49,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1					1-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,972				12,972	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500	
			399							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					399,783				120,230	279,553-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		53,880	1			7,000	46,880-
		668 BUS TRANSP REIMBURSABLE PRGMS	1		2,730	1			2,730	
		685 PROF SERV DIRECT EDUC SERV	2		14,500	2			31,500	17,000
SUBTOTAL FOR CNTRCTL SVCS					71,110	4			41,230	29,880-
SUBTOTAL FOR BUDGET CODE 0828					653,341	4			369,606	283,735-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			820,649				820,649	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1				1	
SUBTOTAL FOR SUPPLYS&MATL					820,650				820,650	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			649,146				649,146	
		337 BOOKS-OTHER			10,685,076				10,685,076	
		338 LIBRARY BOOKS			1,197,594				1,197,594	
SUBTOTAL FOR PROPTY&EQUIP					12,531,816				12,531,816	
SUBTOTAL FOR BUDGET CODE 0830					13,352,466				13,352,466	
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,972					5,972-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			744,311				744,311	
SUBTOTAL FOR SUPPLYS&MATL					750,283				744,311	5,972-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			42,235				95,700	53,465
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			171,989				171,989	
SUBTOTAL FOR PROPTY&EQUIP					214,224				267,689	53,465
SUBTOTAL FOR BUDGET CODE 0831					964,507				1,012,000	47,493
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				5,000	4,000
SUBTOTAL FOR SUPPLYS&MATL					1,000				5,000	4,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000				100,000	95,000
SUBTOTAL FOR PROPTY&EQUIP					5,000				100,000	95,000
SUBTOTAL FOR BUDGET CODE 0838					6,000				105,000	99,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			334,514				334,514	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			984,947				984,947	
		SUBTOTAL FOR SUPPLYS&MATL			1,319,461				1,319,461	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,239,399				4,239,399	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			450,000				450,000	
		337 BOOKS-OTHER			20,000				20,000	
		338 LIBRARY BOOKS			3,272				3,272	1
		SUBTOTAL FOR PROPTY&EQUIP			4,712,671				4,712,672	1
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			265,684				265,684	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			86,434				86,434	
		SUBTOTAL FOR OTHR SER&CHR			362,118				362,118	
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES	1		50,054	1			50,054	
		668 BUS TRANSP REIMBURSABLE PRGMS	2		71,863	2			71,863	
		685 PROF SERV DIRECT EDUC SERV	1		11,000	1			11,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		132,917	4			132,917	
		SUBTOTAL FOR BUDGET CODE 0839	4		6,527,167	4			6,527,168	1
BUDGET CODE: 0841 EVENING HIGH SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,100				10,510	410
		SUBTOTAL FOR SUPPLYS&MATL			10,100				10,510	410
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			122,900				5,400	117,500-
		337 BOOKS-OTHER			10,000				60,000	50,000
		SUBTOTAL FOR PROPTY&EQUIP			132,900				65,400	67,500-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			203				203	
		SUBTOTAL FOR OTHR SER&CHR			203				203	
		SUBTOTAL FOR BUDGET CODE 0841			143,203				76,113	67,090-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,477,857				218,890	2,258,967-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							25,000	25,000
		199 DATA PROCESSING SUPPLIES			17,348					17,348-
		SUBTOTAL FOR SUPPLYS&MATL			2,495,205				243,890	2,251,315-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			577,550				25,000	552,550-
			401							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY							5,000		5,000	
		337	BOOKS-OTHER			221,631				160,000		61,631-	
		338	LIBRARY BOOKS			3,000						3,000-	
		SUBTOTAL FOR PROPTY&EQUIP				802,181				190,000		612,181-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		256,731				22,568		234,163-	
			402	TELEPHONE & OTHER COMMUNICATNS		390,663				20,000		370,663-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		73,885						73,885-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000			
			454	OVERNIGHT TRVL EXP-SPECIAL		500				500			
		SUBTOTAL FOR OTHR SER&CHR				730,779				52,068		678,711-	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		22,000						22,000-	
			612	OFFICE EQUIPMENT MAINTENANCE	1	2,500		1		7,500		5,000	
			622	TEMPORARY SERVICES		86,218						86,218-	
			668	BUS TRANSP REIMBURSABLE PRGMS	1	2,000		1		1,000		1,000-	
			669	TRANSPORTATION OF PUPILS		7						7-	
			670	PMTS CONTRACT/CORPORAT SCHOOL		4,280,904		1	1	4,229,000		51,904-	
			685	PROF SERV DIRECT EDUC SERV	3	627,022		3		841,000		213,978	
			686	PROF SERV OTHER		113,150						113,150-	
			689	PROF SERV CURRIC & PROF DEVEL		369,456						369,456-	
		SUBTOTAL FOR CNTRCTL SVCS				5	5,503,257		6	1	5,078,500		424,757-
		SUBTOTAL FOR BUDGET CODE 0851				5	9,531,422		6	1	5,564,458		3,966,964-
BUDGET CODE: 0853 BIG APPLE GAMES													
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,765				49,765		30,000	
	SUBTOTAL FOR SUPPLYS&MATL					19,765				49,765		30,000	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000			
	SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				9,100		4,100	
			402	TELEPHONE & OTHER COMMUNICATNS						3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR					5,000				12,100		7,100	
60	CNTRCTL	SVCS	668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000		1		13,000			
			685	PROF SERV DIRECT EDUC SERV	1	4,556		1		5,500		944	
	SUBTOTAL FOR CNTRCTL SVCS				2	17,556		2		18,500		944	
	SUBTOTAL FOR BUDGET CODE 0853				2	48,321		2		86,365		38,044	
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE													

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL			71,885				46,885	25,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			111,423				171,815	60,392
		SUBTOTAL FOR SUPPLYS&MATL			183,308				218,700	35,392
30		PROPTY&EQUIP			20,000				15,000	5,000-
		300 EQUIPMENT GENERAL								
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			27,990				27,990	
		SUBTOTAL FOR PROPTY&EQUIP			47,990				42,990	5,000-
40		OTHR SER&CHR			138,010				138,010	
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			46,000				46,000	
		SUBTOTAL FOR OTHR SER&CHR			193,010				193,010	
60		CNTRCTL SVCS			490,828					490,828-
		622 TEMPORARY SERVICES								
		668 BUS TRANSP REIMBURSABLE PRGMS	16		164,429	16			106,728	57,701-
		669 TRANSPORTATION OF PUPILS			21,112					21,112-
		685 PROF SERV DIRECT EDUC SERV	1,014		802,663	1,014			716,574	86,089-
		SUBTOTAL FOR CNTRCTL SVCS	1,030		1,479,032	1,030			823,302	655,730-
		SUBTOTAL FOR BUDGET CODE 0861	1,030		1,903,340	1,030			1,278,002	625,338-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP										
10		SUPPLYS&MATL			23,790					23,790-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			23,790					23,790-
30		PROPTY&EQUIP			2,200					2,200-
		300 EQUIPMENT GENERAL								
		338 LIBRARY BOOKS			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			2,700					2,700-
40		OTHR SER&CHR			9,708					9,708-
		400 CONTRACTUAL SERVICES-GENERAL								
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,189					3,189-
		SUBTOTAL FOR OTHR SER&CHR			12,897					12,897-
60		CNTRCTL SVCS			16,162					16,162-
		685 PROF SERV DIRECT EDUC SERV								
		SUBTOTAL FOR CNTRCTL SVCS			16,162					16,162-
		SUBTOTAL FOR BUDGET CODE 2821			55,549					55,549-
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR										
60		CNTRCTL SVCS			135,000				135,000	
		685 PROF SERV DIRECT EDUC SERV	1			1				
		SUBTOTAL FOR CNTRCTL SVCS	1		135,000	1			135,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3861			1	135,000	1		135,000	
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,176	157,644,136	1,177	1	151,832,773	5,811,363-
TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS			1,176	157,644,136	1,177	1	151,832,773	5,811,363-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,644,136		151,832,773	5,811,363-
FINANCIAL PLAN SAVINGS		12,548,025-		29,404,025-	16,856,000-
APPROPRIATION		145,096,111		122,428,748	22,667,363-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		98,236,473		55,269,110	42,967,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,859,638		67,159,638	20,300,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,096,111		122,428,748	22,667,363-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,219			180,152	145,933	
		005 FULL TIME PEDAGOGICAL PRSONNEL	108	29,601,733	128	20	4,524,129	25,077,604-	
SUBTOTAL FOR F/T SALARIED				108	29,635,952	128	20	4,704,281	
03 UNSALARIED		031 UNSALARIED		3,116,285			4,072,036	955,751	
SUBTOTAL FOR UNSALARIED					3,116,285		4,072,036	955,751	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,538			1,538		
		042 LONGEVITY DIFFERENTIAL		1			1		
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		046 TERMINAL LEAVE		1			1		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		39,283			39,283		
		052 SEVERANCE PAYMENT		1			1		
		058 NON-PENSIONABLE-PREPARATION PD		38,245			1,200	37,045-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
SUBTOTAL FOR ADD GRS PAY					79,072		42,027	37,045-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,885,833			4,885,833		
		053 AMOUNT TO BE SCHEDULED-PS					1,482,824	1,482,824	
SUBTOTAL FOR AMT TO SCHED					4,885,833		6,368,657	1,482,824	
SUBTOTAL FOR BUDGET CODE 0844				108	37,717,142	128	20	15,187,001	
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,219,376				4,219,376-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,991	89,937,397	1,991		88,881,566	1,055,831-	
SUBTOTAL FOR F/T SALARIED				1,991	94,156,773	1,991	88,881,566	5,275,207-	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,086,686			13,761,640	2,325,046-	
SUBTOTAL FOR OTH SALARIED					16,086,686		13,761,640	2,325,046-	
03 UNSALARIED		031 UNSALARIED		3,722,491			4,222,271	499,780	
SUBTOTAL FOR UNSALARIED					3,722,491		4,222,271	499,780	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		346,248			346,248		
		042 LONGEVITY DIFFERENTIAL		26,133			26,134	1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		046 TERMINAL LEAVE		12,125			10,000	2,125-	
		047 OVERTIME		1,000			1,000		
		049 BACKPAY - PRIOR YEARS		22,589			179,399	156,810	
				406					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		052 SEVERANCE PAYMENT		1			1		
		057 BONUS PAYMENTS		1			1		
		058 NON-PENSIONABLE-PREPARATION PD		625,408			621,143	4,265-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		091 PARAPROFESSIONAL PER SESSION		470,044			463,913	6,131-	
		SUBTOTAL FOR ADD GRS PAY		1,503,551			1,647,841	144,290	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					4,987,000	4,987,000	
		SUBTOTAL FOR AMT TO SCHED					4,987,000	4,987,000	
		SUBTOTAL FOR BUDGET CODE 0847	1,991	115,469,501	1,991		113,500,318	1,969,183-	
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,104			109,746	89,358-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	161	3,240,329	126	35-	6,777,923	3,537,594	
		SUBTOTAL FOR F/T SALARIED	161	3,439,433	126	35-	6,887,669	3,448,236	
02 OTH SALARIED		021 PART-TIME POSITIONS		18,320			18,320		
		SUBTOTAL FOR OTH SALARIED		18,320			18,320		
03 UNSALARIED		031 UNSALARIED		782,319			868,814	86,495	
		035 CUSTODIAL ALLOWANCES		30,600			1,400	29,200-	
		SUBTOTAL FOR UNSALARIED		812,919			870,214	57,295	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000		
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		046 TERMINAL LEAVE		1			1		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		18,467			18,467		
		057 BONUS PAYMENTS		1			1		
		058 NON-PENSIONABLE-PREPARATION PD		793			510	283-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		091 PARAPROFESSIONAL PER SESSION		5,869			34,416	28,547	
		SUBTOTAL FOR ADD GRS PAY		29,134			57,398	28,264	
		SUBTOTAL FOR BUDGET CODE 0848	161	4,299,806	126	35-	7,833,601	3,533,795	
BUDGET CODE: 1844 SPEECH IMP-RELATED SVS-LDP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	217,063		4-	292,494	75,431	
		SUBTOTAL FOR F/T SALARIED	4	217,063		4-	292,494	75,431	
		SUBTOTAL FOR BUDGET CODE 1844	4	217,063		4-	292,494	75,431	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	652,007	1		155,370	496,637-
SUBTOTAL FOR F/T SALARIED			1	652,007	1		155,370	496,637-
03 UNSALARIED		031 UNSALARIED		343,782			341,329	2,453-
SUBTOTAL FOR UNSALARIED				343,782			341,329	2,453-
SUBTOTAL FOR BUDGET CODE 1847			1	995,789	1		496,699	499,090-
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000				55,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	1,655,530	27		1,763,081	107,551
SUBTOTAL FOR F/T SALARIED			27	1,710,530	27		1,763,081	52,551
03 UNSALARIED		031 UNSALARIED		269,450			317,504	48,054
SUBTOTAL FOR UNSALARIED				269,450			317,504	48,054
SUBTOTAL FOR BUDGET CODE 1848			27	1,979,980	27		2,080,585	100,605
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	247	27,904,493	247		26,691,114	1,213,379-
SUBTOTAL FOR F/T SALARIED			247	27,904,493	247		26,691,114	1,213,379-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,642,979			4,850,382	2,792,597-
SUBTOTAL FOR OTH SALARIED				7,642,979			4,850,382	2,792,597-
03 UNSALARIED		031 UNSALARIED		22,941			111,821	88,880
SUBTOTAL FOR UNSALARIED				22,941			111,821	88,880
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		5,830			1	5,829-
SUBTOTAL FOR ADD GRS PAY				5,830			1	5,829-
SUBTOTAL FOR BUDGET CODE 3844			247	35,576,243	247		31,653,318	3,922,925-
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	3,013	2		90,971	87,958
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	1,920,570	30		1,701,436	219,134-
SUBTOTAL FOR F/T SALARIED			32	1,923,583	32		1,792,407	131,176-
			408					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		2,261,861			2,182,914	78,947-
		SUBTOTAL FOR UNSALARIED		2,261,861			2,182,914	78,947-
		SUBTOTAL FOR BUDGET CODE 3847	32	4,185,444	32		3,975,321	210,123-
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	11,812	9			11,812-
		005 FULL TIME PEDAGOGICAL PRSONNEL	181	12,719,964	200	19	10,539,713	2,180,251-
		SUBTOTAL FOR F/T SALARIED	190	12,731,776	209	19	10,539,713	2,192,063-
03 UNSALARIED		031 UNSALARIED		1,827,756			1,811,572	16,184-
		035 CUSTODIAL ALLOWANCES		81,800			99,600	17,800
		SUBTOTAL FOR UNSALARIED		1,909,556			1,911,172	1,616
		SUBTOTAL FOR BUDGET CODE 3848	190	14,641,332	209	19	12,450,885	2,190,447-
		TOTAL FOR DIVISION OF HIGH SCHOOLS	2,761	215,082,300	2,761		187,470,222	27,612,078-
		TOTAL FOR HS SPEC ED INSTR SVCS-PS	2,761	215,082,300	2,761		187,470,222	27,612,078-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,761	215,082,300	2,761	187,470,222	27,612,078-
FINANCIAL PLAN SAVINGS		13,367,000-		13,444,000-	77,000-
APPROPRIATION	2,761	201,715,300	2,761	174,026,222	27,689,078-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		201,715,300		174,026,222	27,689,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,715,300		174,026,222	27,689,078-

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS												
*4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031				1		1	33,000-113500	89,358	89,358
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063				4		4	28,911-28,911	157,514	157,514
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062				4		4	26,058-26,058	137,263	137,263
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	2	49,971		-2		-2	21,916-21,916		-49,971
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	3	109,746		-3		-3	22,768-42,184		-109,746
5936	COMMUNITY COORDINATOR	D 740	56058	1	41,000		-1		-1	38,106-56,396		-41,000
SUBTOTAL FOR OBJECT 001				6	200,717		9		3		384,135	183,418
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL												
*6071	ANNUAL ED PARA	Q 744	AREPP				1		1	-	25,749	25,749
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ				5		5	-	479,688	479,688
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	8	534,623		9		1	-	723,127	188,504
2601	EDUCATION ADMINISTRATOR	D 740	E0770				19		19	-	1,465,549	1,465,549
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ				56		56	-	4,836,675	4,836,675
2701	SUPERVISOR SCH PSYCHOLOGISTS	D 740	E0761	5	328,149		4		-1	-	323,569	-4,580
2711	SUPERVISOR SCH SOCIAL WORKERS	D 740	E0762	5	311,440		3		-2	-	239,554	-71,886
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ				2		2	-	186,342	186,342
2791	SUPERVISOR (SUBJECT AREAS)	D 740	E0722	15	1,036,733		14		-1	-	1,069,666	32,933
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ				6		6	-	536,730	536,730
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	123	6,590,796		147		24	-	10,173,010	3,582,214
2816	SCHOOL PSYCHOLOGIST	D 740	E0763				3		3	-	148,980	148,980
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	185	9,261,703		225		40	-	15,022,091	5,760,388
2826	SCHOOL SOCIAL WORKER	Q 740	E0764				2		2	-	97,460	97,460
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	8	240,633				-8	-		-240,633
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	142	8,042,321		137		-5	-	9,287,059	1,244,738
2926	GUIDANCE COUNSELOR	D 740	E0390	2	83,801		2			-	105,876	22,075
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	277	1,141,854		433		156	-	22,493,014	21,351,160
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	1,567	71,433,698		1,206		-361	-	72,875,950	1,442,252
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ				2		2	-	162,664	162,664
3121	TEACHER, HEALTH CONSERV CLASS	D 740	TREVQ	114	6,371,280		147		33	-	10,834,370	4,463,090
3126	TEACHER HEALTH CONSERV CLASS	D 740	E0165	7	276,209		7			-	355,474	79,265
3131	TEACHER HEALTH CONSERV CLASS	Q 740	E0165	326	16,658,014		247		-79	-	17,616,765	958,751
3171	TEACHER, SPEECH IMPROVEMENT	Q 740	TRTSQ	83	5,452,501		129		46	-	7,326,595	1,874,094
3176	TEACHER, SPEECH IMPROVEMENT	D 740	E0598				1		1	-	48,551	48,551
SUBTOTAL FOR OBJECT 005				2,867	127,763,755		2,807		-60		176,434,508	48,670,753
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS												
9704	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		561,359					33,000-113500		-561,359
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,008,465					33,000-113500		-11,008,465
9806	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,595,000					33,000-113500		-2,595,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,856,000					33,000-113500		-3,856,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		807,000					33,000-113500		-807,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,141,000					33,000-113500		-3,141,000
SUBTOTAL FOR OBJECT 053					21,968,824							-21,968,824
411												

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A	313		2,873	149,933,296	2,816	-57		176,818,643	26,885,347

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS										
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			256					256-
	SUBTOTAL FOR SUPPLYS&MATL				256					256-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			400					400-
	SUBTOTAL FOR OTHR SER&CHR				400					400-
	SUBTOTAL FOR BUDGET CODE 0844				656					656-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			869,462				724,332	145,130-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			387,004				387,004	
	SUBTOTAL FOR SUPPLYS&MATL				1,256,466				1,111,336	145,130-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			208,175				305,219	97,044
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			18,350				153,350	135,000
		337 BOOKS-OTHER			245,211				346,381	101,170
		338 LIBRARY BOOKS			342				530	188
	SUBTOTAL FOR PROPTY&EQUIP				472,078				805,480	333,402
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			37,308				167,829	130,521
		402 TELEPHONE & OTHER COMMUNICATNS			14,685				14,969	284
		451 NON OVERNIGHT TRVL EXP-GENERAL			190					190-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,782				40,782	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		499 OTHER EXPENSES - GENERAL							46,000	46,000
	SUBTOTAL FOR OTHR SER&CHR				95,965				272,580	176,615
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4		78,605	4			100,000	21,395
		668 BUS TRANSP REIMBURSABLE PRGMS	2		25,800	2			25,800	
		669 TRANSPORTATION OF PUPILS			224					224-
		685 PROF SERV DIRECT EDUC SERV	3		103,558	3			123,465	19,907
	SUBTOTAL FOR CNTRCTL SVCS				208,187	9			249,265	41,078
	SUBTOTAL FOR BUDGET CODE 0847				2,032,696	9			2,438,661	405,965
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			566,756				252,982	313,774-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			250				250	
	SUBTOTAL FOR SUPPLYS&MATL				567,006				253,232	313,774-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			58,077				67,500		9,423
		SUBTOTAL FOR PROPTY&EQUIP			58,077				67,500		9,423
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			164,683				105,475		59,208-
		402 TELEPHONE & OTHER COMMUNICATNS			82,503				31,025		51,478-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000						8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			62,500				62,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,298				2,000		702
		SUBTOTAL FOR OTHR SER&CHR			318,984				201,000		117,984-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,000						1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,936		1		7,862		3,926
		668 BUS TRANSP REIMBURSABLE PRGMS		1	4,200		1		4,200		
		669 TRANSPORTATION OF PUPILS			600						600-
		685 PROF SERV DIRECT EDUC SERV		2	8,600		2		8,600		
		686 PROF SERV OTHER			200						200-
		SUBTOTAL FOR CNTRCTL SVCS		4	18,536		4		20,662		2,126
		SUBTOTAL FOR BUDGET CODE 0848		4	962,603		4		542,394		420,209-
		TOTAL FOR DIVISION OF HIGH SCHOOLS		13	2,995,955		13		2,981,055		14,900-
		TOTAL FOR HS SPEC ED INSTR SVCS-OTPS		13	2,995,955		13		2,981,055		14,900-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,995,955		2,981,055	14,900-
FINANCIAL PLAN SAVINGS		580,701		199,999-	780,700-
APPROPRIATION		3,576,656		2,781,056	795,600-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,576,656		2,781,056	795,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,576,656		2,781,056	795,600-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,865,169	2		13,839,875	1,974,706
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	113,833	1		769,620	655,787
		SUBTOTAL FOR F/T SALARIED	3	11,979,002	3		14,609,495	2,630,493
03 UNSALARIED		031 UNSALARIED		18,961,881			19,595,938	634,057
		SUBTOTAL FOR UNSALARIED		18,961,881			19,595,938	634,057
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					4,181	4,181
		042 LONGEVITY DIFFERENTIAL					524	524
		046 TERMINAL LEAVE	1				1	
		047 OVERTIME	1				1	
		049 BACKPAY - PRIOR YEARS					4,931	4,931
		054 SALARY REVIEW ADJUSTMENTS					100	100
		060 INT ON DEF WAGES/LATE WAGE ADJ	1				1	
		SUBTOTAL FOR ADD GRS PAY	3				9,739	9,736
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,135,068			3,135,068	
		053 AMOUNT TO BE SCHEDULED-PS					391,678	391,678
		SUBTOTAL FOR AMT TO SCHED		3,135,068			3,526,746	391,678
		SUBTOTAL FOR BUDGET CODE 1801	3	34,075,954	3		37,741,918	3,665,964
BUDGET CODE: 1803 HS SUPER-BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,958,691	10		405,370	5,553,321-
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	15,948,822	13		673,589	15,275,233-
		SUBTOTAL FOR F/T SALARIED	23	21,907,513	23		1,078,959	20,828,554-
03 UNSALARIED		031 UNSALARIED		146,880			25,429	121,451-
		035 CUSTODIAL ALLOWANCES		500			500	
		SUBTOTAL FOR UNSALARIED		147,380			25,929	121,451-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,003				1,003-
		042 LONGEVITY DIFFERENTIAL		46,786			784	46,002-
		046 TERMINAL LEAVE	1					1-
		047 OVERTIME	1				1	
		049 BACKPAY - PRIOR YEARS	3				100	97
		057 BONUS PAYMENTS	1					1-
		060 INT ON DEF WAGES/LATE WAGE ADJ	1				1	
		SUBTOTAL FOR ADD GRS PAY		47,796			886	46,910-
		SUBTOTAL FOR BUDGET CODE 1803	23	22,102,689	23		1,105,774	20,996,915-
			416					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1805 HS PUPIL PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	805,813	17		773,410	32,403-
		005 FULL TIME PEDAGOGICAL PRSONNEL	14	191,030	14		454,547	263,517
		SUBTOTAL FOR F/T SALARIED	31	996,843	31		1,227,957	231,114
03 UNSALARIED		031 UNSALARIED		15,800			41,020	25,220
		SUBTOTAL FOR UNSALARIED		15,800			41,020	25,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		043 SHIFT DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		047 OVERTIME		523			523	
		049 BACKPAY - PRIOR YEARS					4,250	4,250
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		SUBTOTAL FOR ADD GRS PAY		527			4,777	4,250
		SUBTOTAL FOR BUDGET CODE 1805	31	1,013,170	31		1,273,754	260,584
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	390,602	20		881,935	491,333
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,439			117,380	79,941
		SUBTOTAL FOR F/T SALARIED	20	428,041	20		999,315	571,274
03 UNSALARIED		031 UNSALARIED		392			94,392	94,000
		SUBTOTAL FOR UNSALARIED		392			94,392	94,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,000	1,000
		042 LONGEVITY DIFFERENTIAL					5,228	5,228
		046 TERMINAL LEAVE					710	710
		047 OVERTIME		315			315	
		049 BACKPAY - PRIOR YEARS					26,300	26,300
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		SUBTOTAL FOR ADD GRS PAY		317			33,555	33,238
		SUBTOTAL FOR BUDGET CODE 1807	20	428,750	20		1,127,262	698,512
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	236,390	20		258,417	22,027
		005 FULL TIME PEDAGOGICAL PRSONNEL		462,958			462,958	
		SUBTOTAL FOR F/T SALARIED	20	699,348	20		721,375	22,027
			417					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		41,400			41,400	
		SUBTOTAL FOR UNSALARIED		41,400			41,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800			800	
		049 BACKPAY - PRIOR YEARS		27,000			210	26,790-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		SUBTOTAL FOR ADD GRS PAY		27,801			1,011	26,790-
		SUBTOTAL FOR BUDGET CODE 1808	20	768,549	20		763,786	4,763-
BUDGET CODE: 1809 SAFE STS/SAFE CITY ADMIN								
03 UNSALARIED		031 UNSALARIED		2,959			4,647	1,688
		SUBTOTAL FOR UNSALARIED		2,959			4,647	1,688
		SUBTOTAL FOR BUDGET CODE 1809		2,959			4,647	1,688
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	15,120	10		397,100	381,980
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	5,077	3		189,409	184,332
		SUBTOTAL FOR F/T SALARIED	13	20,197	13		586,509	566,312
03 UNSALARIED		031 UNSALARIED					4,107,278	4,107,278
		SUBTOTAL FOR UNSALARIED					4,107,278	4,107,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		210			910	700
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		049 BACKPAY - PRIOR YEARS					100	100
		058 NON-PENSIONABLE-PREPARATION PD		18			1,018	1,000
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		6,821			7,000	179
		SUBTOTAL FOR ADD GRS PAY		7,052			9,031	1,979
		SUBTOTAL FOR BUDGET CODE 1810	13	27,249	13		4,702,818	4,675,569
BUDGET CODE: 1812 METROGUIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,770			72,774	4
		005 FULL TIME PEDAGOGICAL PRSONNEL		69,083			69,083	
		SUBTOTAL FOR F/T SALARIED		141,853			141,857	4
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
			418					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					1		1	
SUBTOTAL FOR BUDGET CODE 1812					141,854		141,858	4
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,933	7		296,933	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	606,980	11		606,980	
SUBTOTAL FOR F/T SALARIED				18	903,913	18	903,913	
03 UNSALARIED		031 UNSALARIED		104,150			129,150	25,000
SUBTOTAL FOR UNSALARIED					104,150		129,150	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568			1,568	
		042 LONGEVITY DIFFERENTIAL		525			525	
		049 BACKPAY - PRIOR YEARS		100			100	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY					2,194		2,194	
SUBTOTAL FOR BUDGET CODE 1813				18	1,010,257	18	1,035,257	25,000
BUDGET CODE: 1814 OFF. OF CURRICULUM & STAFF DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,920			152,920	
		005 FULL TIME PEDAGOGICAL PRSONNEL		66,142			66,142	
SUBTOTAL FOR F/T SALARIED					219,062		219,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		049 BACKPAY - PRIOR YEARS					100	100
SUBTOTAL FOR ADD GRS PAY					1		101	100
SUBTOTAL FOR BUDGET CODE 1814					219,063		219,163	100
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,562	9		320,562	
		005 FULL TIME PEDAGOGICAL PRSONNEL	12	526,267	12		526,267	
SUBTOTAL FOR F/T SALARIED				21	846,829	21	846,829	
03 UNSALARIED		031 UNSALARIED		47,946			47,946	
SUBTOTAL FOR UNSALARIED					47,946		47,946	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568			1,568	
		042 LONGEVITY DIFFERENTIAL		900			900	
		047 OVERTIME		1			1	
				419				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
		049	BACKPAY - PRIOR YEARS			100				100		
		060	INT ON DEF WAGES/LATE WAGE ADJ			1				1		
SUBTOTAL FOR ADD GRS PAY						2,570				2,570		
SUBTOTAL FOR BUDGET CODE 1815				21		897,345	21			897,345		
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -												
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		341,516	5			341,516		
		005	FULL TIME PEDAGOGICAL PRSONNEL	4		674,972	4			674,972		
SUBTOTAL FOR F/T SALARIED						1,016,488	9			1,016,488		
03 UNSALARIED		031	UNSALARIED			10,578				27,980		17,402
SUBTOTAL FOR UNSALARIED						10,578				27,980		17,402
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			1,568				1,568		
		042	LONGEVITY DIFFERENTIAL			510				510		
		047	OVERTIME			1				1		
		049	BACKPAY - PRIOR YEARS			9,400				9,400		
		060	INT ON DEF WAGES/LATE WAGE ADJ			1				1		
SUBTOTAL FOR ADD GRS PAY						11,480				11,480		
SUBTOTAL FOR BUDGET CODE 1817				9		1,038,546	9			1,055,948		17,402
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -												
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		297,318	5			286,134		11,184-
		005	FULL TIME PEDAGOGICAL PRSONNEL	6		789,567	6			789,567		
SUBTOTAL FOR F/T SALARIED						1,086,885	11			1,075,701		11,184-
03 UNSALARIED		031	UNSALARIED			12,876				7,776		5,100-
SUBTOTAL FOR UNSALARIED						12,876				7,776		5,100-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			568				568		
		042	LONGEVITY DIFFERENTIAL			1				1		
		044	SALARY DIFF IN EXCESS MAXIMUM			1				1		
		046	TERMINAL LEAVE			1,000				1,000		
		047	OVERTIME			100				100		
		049	BACKPAY - PRIOR YEARS			100				100		
		060	INT ON DEF WAGES/LATE WAGE ADJ			1				1		
SUBTOTAL FOR ADD GRS PAY						1,771				1,771		
SUBTOTAL FOR BUDGET CODE 1819				11		1,101,532	11			1,085,248		16,284-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	2,912,641	157		2,604,397	308,244-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,269	32,527,654	1,269		35,326,672	2,799,018
SUBTOTAL FOR F/T SALARIED			1,426	35,440,295	1,426		37,931,069	2,490,774
03 UNSALARIED		031 UNSALARIED		25,413,597			27,131,518	1,717,921
SUBTOTAL FOR UNSALARIED				25,413,597			27,131,518	1,717,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		049 BACKPAY - PRIOR YEARS		63,572				63,572-
SUBTOTAL FOR ADD GRS PAY				73,572				73,572-
SUBTOTAL FOR BUDGET CODE 1821			1,426	60,927,464	1,426		65,062,587	4,135,123
BUDGET CODE: 1822 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		7,329			24,004	16,675
SUBTOTAL FOR UNSALARIED				7,329			24,004	16,675
SUBTOTAL FOR BUDGET CODE 1822				7,329			24,004	16,675
BUDGET CODE: 1828 LYFE PROGRAM								
03 UNSALARIED		031 UNSALARIED		22,748			23,385	637
SUBTOTAL FOR UNSALARIED				22,748			23,385	637
SUBTOTAL FOR BUDGET CODE 1828				22,748			23,385	637
BUDGET CODE: 1831 EDUCATIONAL SUPPORT SERVICES -								
01 F/T SALARIED		001 FULL YEAR POSITIONS		545,279			488,285	56,994-
		005 FULL TIME PEDAGOGICAL PRSONNEL		698,196			698,896	700
SUBTOTAL FOR F/T SALARIED				1,243,475			1,187,181	56,294-
03 UNSALARIED		031 UNSALARIED		63,066			64,581	1,515
SUBTOTAL FOR UNSALARIED				63,066			64,581	1,515
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				2			2	
SUBTOTAL FOR BUDGET CODE 1831				1,306,543			1,251,764	54,779-
BUDGET CODE: 1838 SATURDAY SAT REVIEW COURSES								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		143			7,643	7,500
SUBTOTAL FOR UNSALARIED				143			7,643	7,500
SUBTOTAL FOR BUDGET CODE 1838				143			7,643	7,500
BUDGET CODE: 1839 OCCUP AND CAREER ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		321,171			321,171	
		005 FULL TIME PEDAGOGICAL PRSONNEL		59,275			59,277	2
SUBTOTAL FOR F/T SALARIED				380,446			380,448	2
03 UNSALARIED		031 UNSALARIED		29,229			29,229	
SUBTOTAL FOR UNSALARIED				29,229			29,229	
SUBTOTAL FOR BUDGET CODE 1839				409,675			409,677	2
BUDGET CODE: 1841 EVENING HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		62,850			99,334	36,484
SUBTOTAL FOR F/T SALARIED				62,850			99,334	36,484
03 UNSALARIED		031 UNSALARIED		76,496			151,449	74,953
SUBTOTAL FOR UNSALARIED				76,496			151,449	74,953
SUBTOTAL FOR BUDGET CODE 1841				139,346			250,783	111,437
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		102,623				102,623-
SUBTOTAL FOR F/T SALARIED				102,623				102,623-
03 UNSALARIED		031 UNSALARIED		316,165			537,898	221,733
SUBTOTAL FOR UNSALARIED				316,165			537,898	221,733
SUBTOTAL FOR BUDGET CODE 1851				418,788			537,898	119,110
BUDGET CODE: 1853 BIG APPLE GAMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,306	1		20,306	
SUBTOTAL FOR F/T SALARIED				1	20,306	1	20,306	
03 UNSALARIED		031 UNSALARIED		82,268			79,278	2,990-
SUBTOTAL FOR UNSALARIED				82,268			79,278	2,990-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1853			1	102,574	1		99,584	2,990-
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,876	2		162,876	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	322,800	4		322,800	
SUBTOTAL FOR F/T SALARIED			6	485,676	6		485,676	
03 UNSALARIED		031 UNSALARIED		6,427			29,427	23,000
SUBTOTAL FOR UNSALARIED				6,427			29,427	23,000
SUBTOTAL FOR BUDGET CODE 1861			6	492,103	6		515,103	23,000
BUDGET CODE: 1898 ADDITIONS TO GROSS PAY								
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 1898				1			1	
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,602	126,654,631	1,602		119,337,207	7,317,424-
TOTAL FOR HS OPERATIONS/ADMIN-PS			1,602	126,654,631	1,602		119,337,207	7,317,424-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

HS OPERATIONS/ADMIN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,602	126,654,631	1,602	119,337,207	7,317,424-
FINANCIAL PLAN SAVINGS		4,091,899-		7,602,999-	3,511,100-
APPROPRIATION	1,602	122,562,732	1,602	111,734,208	10,828,524-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		72,562,732		61,734,208	10,828,524-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000,000		50,000,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,562,732		111,734,208	10,828,524-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073			1	1	28,214-35,655	41,430	41,430
*5771	SUPERVISOR OF OFFICE MACHINE	D 740	11704			1	1	28,103-42,184	32,032	32,032
*5841	BOOKKEEPER	D 740	40526			2	2	29,625-38,640	72,808	72,808
*6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	34,291	34,291
*6549	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	31,656	31,656
*6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632			1	1	63,286-91,966	65,929	65,929
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	2	309,113		-2	33,000-113500		-309,113
2367	EDUCATION ADMINISTRATOR - OPE	D 740	E0773	1	62,147	1		71,183-71,183	61,417	-730
3861	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	213,830		-2	39,154-156000		-213,830
3896	SPEC ASST TO THE EXEC DIR(PUP	D 740	05422	1	81,235		-1	33,000-113500		-81,235
3906	DEPUTY GENERAL COUNSEL (OMB)	D 740	95050	1	68,506	7	6	33,000-113500	465,849	397,343
3911	ATTORNEY	D 740	30115	1	54,500		-1	42,654-57,284		-54,500
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	1	70,598		-1	33,000-156000		-70,598
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	1	44,315	1		30,623-156000	47,812	3,497
4126	ASSOCIATE ACCOUNTANT	D 740	40517	1	31,027	1		43,255-60,175	43,255	12,228
4181	ATTORNEY TRAINEE	D 740	30101	5	218,385	3	-2	43,091-43,091	137,399	-80,986
4606	CLERICAL ASSOCIATE	D 740	10251	1	42,000		-1	20,095-42,184		-42,000
4656	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	67,000	67,000
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	1	71,187	1		33,000-113500	75,000	3,813
4771	ASSOCIATE EDUCATION OFFICER	D 740	12634	4	230,767	1	-3	42,390-54,887	87,037	-143,730
4776	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	7	314,000	1	-6	33,000-113500	63,219	-250,781
4781	001FULL YEAR POSITIONS	D 740	12629	10	513,563	10		44,312-57,374	680,014	166,451
4786	EDUCATION OFFICER	D 740	12633	2	32,283		-2	32,295-41,764		-32,283
4791	EDUCATION ANALYST	D 740	12628	11	465,238	3	-8	39,202-43,658	155,826	-309,412
4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520			6	6	33,000-113500	695,444	695,444
5326	*ELEVATOR OPERATOR	D 740	80910	63	1,347,978	61	-2	25,912-31,879	1,576,691	228,713
5596	MACHINISTS HELPER	D 740	92611	1	39,694	1		49,820-52,200	31,724	-7,970
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	15	578,568	16	1	36,365-59,816	739,936	161,368
5801	CLERICAL ASSOCIATE	D 740	10251	1	22,942	10	9	20,095-42,184	240,225	217,283
5806	CLERICAL ASSOCIATE	D 740	10251	36	971,537	20	-16	20,095-42,184	683,472	-288,065
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	42	1,084,747	41	-1	22,768-42,184	1,450,220	365,473
5846	COOPERATIVE EDUCATION TRAINEE	D 740	95050	2	62,066		-2	33,000-113500		-62,066
5851	STOCK WORKER	D 740	12200	49	994,968	39	-10	25,428-37,113	1,050,914	55,946
5946	COMMUNITY ASSOCIATE	D 740	56057	1	26,589		-1	26,998-42,839		-26,589
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	1	34,292		-1	39,564-56,235		-34,292
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	1	57,411		-1	39,564-75,286		-57,411
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			41	41	31,656-44,246	1,351,039	1,351,039
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			2	2	47,472-61,505	111,139	111,139
6586	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	58,089		-1	36,365-59,816		-58,089
	SUBTOTAL FOR OBJECT 001			265	8,101,575	274	9		10,092,778	1,991,203
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3101	TEACHER SPECIAL EDUCATION-REG	Q 742	TRTSR			3	3	-	184,618	184,618
*3661	TEACHER	Q 742	TRTRQ			7	7	-	547,506	547,506

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2036	ASSISTANT SUPERINTENDENT SCHL	D 740	E0711	6	644,818	7	1	-	1,067,500	422,682
2046	DEPUTY COMMUNITY SUPERINTENDE	D 740	SUYJQ	5	507,669	16	11	-	2,162,653	1,654,984
2062	DEPUTY EXECUTIVE DIRECTOR	Q 740	E0712	2	40,223		-2	33,000-113500		-40,223
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	3	99,397	3		-	378,043	278,646
2336	ASSISTANT DIRECTOR	Q 740	SUADQ			2	2	-	183,141	183,141
2366	EDUCATION ADMINISTRATOR	D 740	E0770	50	2,728,201	31	-19	-	2,921,721	193,520
2386	DIVISIONAL SUPERVISING ATT OF	D 740	E0791	1	72,630		-1	-		-72,630
2391	DISTRICT SUPERVISING ATTEN OF	D 740	E0670	4	314,438		-4	-		-314,438
2511	PRINCIPAL	Q 740	SUPLQ			4	4	-	431,912	431,912
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			2	2	-	186,494	186,494
2591	ASSISTANT ADMINIS DIRECTOR AS	D 740	E0723	2	117,380		-2	-		-117,380
2611	ASSISTANT ADMINISTR DIRECTOR	D 740	E0724	2	133,799		-2	-		-133,799
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	2	137,424		-2	-		-137,424
2791	SUPERVISOR	Q 740	SUSUQ	1	8,056	1		-	73,370	65,314
2793	GUIDANCE COUNSELOR ASSD ELEM	Q 740	E0774			2	2	-	171,440	171,440
2901	GUIDANCE COUNSELOR ASSD ELEM	D 740	E0774	7	295,250		-7	-		-295,250
3041	TEACHER, ASSIGNED	D 740	E0784	12	594,157	1	-11	-	59,786	-534,371
3046	TEACHER, ASSIGNED	D 740	E0784	1	22,328		-1	-		-22,328
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	17	754,964	5	-12	-	381,630	-373,334
3491	SCHOOL SECRETARY	D 740	SYSYQ	1,156	34,552,105	1,281	125	-	52,012,146	17,460,041
3496	SCHOOL SECRETARY	D 740	E0121	9	225,718		-9	-		-225,718
3531	SCHOOL SECRETARY	D 740	SYSYQ	1	20,936	1		-	26,818	5,882
	SUBTOTAL FOR OBJECT 005			1,281	41,269,493	1,366	85		60,788,778	19,519,285
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9848	AMOUNT TO BE SCHEDULED-PS	D 740	95050		391,678			33,000-113500		-391,678
	SUBTOTAL FOR OBJECT 053				391,678					-391,678
	POSITION SCHEDULE FOR U/A 315			1,546	49,762,746	1,640	94		70,881,556	21,118,810

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 1803 HS SUPER-BRONX								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,264			178,791	99,527
SUBTOTAL FOR SUPPLYS&MATL				79,264			178,791	99,527
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,892			2	36,890-
		337 BOOKS-OTHER		109				109-
SUBTOTAL FOR PROPTY&EQUIP				37,001			2	36,999-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,123			37,423	14,300
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,825				44,825-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,836			26,836	
SUBTOTAL FOR OTHR SER&CHR				99,784			69,259	30,525-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	16,073	1		1,500	14,573-
		622 TEMPORARY SERVICES		80,000				80,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1				1-
		685 PROF SERV DIRECT EDUC SERV	1	1	1		1	
SUBTOTAL FOR CNTRCTL SVCS				2	96,075	2	1,501	94,574-
SUBTOTAL FOR BUDGET CODE 1803				2	312,124	2	249,553	62,571-
BUDGET CODE: 1805 HS PUPIL PERSONNEL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,524			4,524	
SUBTOTAL FOR SUPPLYS&MATL				4,524			4,524	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500			4,500	
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,976			8,976	
SUBTOTAL FOR OTHR SER&CHR				8,976			8,976	
SUBTOTAL FOR BUDGET CODE 1805				18,000			18,000	
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,982			15,750	5,232-
SUBTOTAL FOR SUPPLYS&MATL				20,982			15,750	5,232-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,600			13,500	11,900
SUBTOTAL FOR PROPTY&EQUIP				1,600			13,500	11,900

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,249				20,249	
	SUBTOTAL FOR OTHR SER&CHR				20,249				20,249	
	SUBTOTAL FOR BUDGET CODE 1807				42,831				49,499	6,668
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,670				12,670	
	SUBTOTAL FOR SUPPLYS&MATL				12,670				12,670	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,000				14,000	
		337 BOOKS-OTHER			2,500				2,500	
	SUBTOTAL FOR PROPTY&EQUIP				16,500				16,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,215				15,215	
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			43,511				43,511	
	SUBTOTAL FOR OTHR SER&CHR				60,726				60,726	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1		2,000	1			2,000	
	SUBTOTAL FOR CNTRCTL SVCS				2,000	1			2,000	
	SUBTOTAL FOR BUDGET CODE 1808				91,896	1			91,896	
BUDGET CODE: 1812 METROGUIDE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,953				21,953	
	SUBTOTAL FOR SUPPLYS&MATL				21,953				21,953	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,991				1,991	
	SUBTOTAL FOR OTHR SER&CHR				1,991				1,991	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		3,000	1			3,000	
		684 PROF SERV COMPUTER SERVICES	2		23,200	2			23,200	
	SUBTOTAL FOR CNTRCTL SVCS				26,200	3			26,200	
	SUBTOTAL FOR BUDGET CODE 1812				50,144	3			50,144	
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,729				34,729	
	SUBTOTAL FOR SUPPLYS&MATL				34,729				34,729	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,450				6,450	
	SUBTOTAL FOR PROPTY&EQUIP				6,450				6,450	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,138				5,138	
			402	TELEPHONE & OTHER COMMUNICATNS	18,000				18,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	21,636				21,636	
		SUBTOTAL FOR OTHR SER&CHR			44,774				44,774	
		SUBTOTAL FOR BUDGET CODE 1813			85,953				85,953	
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,852				12,852	
		SUBTOTAL FOR SUPPLYS&MATL			12,852				12,852	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,003				3,003	
		337	BOOKS-OTHER		1				1	
		SUBTOTAL FOR PROPTY&EQUIP			3,004				3,004	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000				2,000	
			402	TELEPHONE & OTHER COMMUNICATNS	14,141				14,141	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	13,307				13,307	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,100				2,100	
		SUBTOTAL FOR OTHR SER&CHR			31,548				31,548	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1	1			1	
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,397	1			20,270	15,873
		685	PROF SERV DIRECT EDUC SERV	1	800	1			800	
		SUBTOTAL FOR CNTRCTL SVCS		3	5,198	3			21,071	15,873
		SUBTOTAL FOR BUDGET CODE 1815		3	52,602	3			68,475	15,873
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000				22,976	14,976
		SUBTOTAL FOR SUPPLYS&MATL			8,000				22,976	14,976
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,962				8,093	131
		SUBTOTAL FOR PROPTY&EQUIP			7,962				8,093	131
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,874				11,567	693
			402	TELEPHONE & OTHER COMMUNICATNS	19,600				19,600	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	25,184				25,184	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000				2,000	
		SUBTOTAL FOR OTHR SER&CHR			57,658				58,351	693
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	12,000	1			12,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	12,000	1		12,000
SUBTOTAL FOR BUDGET CODE 1817			1	85,620	1		101,420
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,561			11,561
SUBTOTAL FOR SUPPLYS&MATL				11,561			11,561
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,342			3,342
SUBTOTAL FOR PROPTY&EQUIP				3,342			3,342
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,352			26,793
		402 TELEPHONE & OTHER COMMUNICATNS		6,816			18,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,929			30,929
SUBTOTAL FOR OTHR SER&CHR				50,097			75,722
SUBTOTAL FOR BUDGET CODE 1819				65,000			90,625
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		244,300			244,300-
SUBTOTAL FOR SUPPLYS&MATL				244,300			244,300-
SUBTOTAL FOR BUDGET CODE 1821				244,300			244,300-
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,395			1,395-
SUBTOTAL FOR SUPPLYS&MATL				1,395			1,395-
SUBTOTAL FOR BUDGET CODE 1851				1,395			1,395-
TOTAL FOR DIVISION OF HIGH SCHOOLS			10	1,049,865	10		805,565
TOTAL FOR HS OPERATIONS/ADMIN-OTPS			10	1,049,865	10		805,565

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

HS OPERATIONS/ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,049,865		805,565	244,300-
FINANCIAL PLAN SAVINGS		87,811-		87,811-	
APPROPRIATION		962,054		717,754	244,300-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		962,054		717,754	244,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		962,054		717,754	244,300-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2100 LUMP SUM ALLOWANCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,339,225			165,540	38,173,685-
		005 FULL TIME PEDAGOGICAL PRSONNEL		59,501,648				59,501,648-
SUBTOTAL FOR F/T SALARIED				97,840,873			165,540	97,675,333-
03 UNSALARIED		031 UNSALARIED		21,994,473			23,065,473	1,071,000
SUBTOTAL FOR UNSALARIED				21,994,473			23,065,473	1,071,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,096,346			2,096,346	
		053 AMOUNT TO BE SCHEDULED-PS					37,524,550	37,524,550
SUBTOTAL FOR AMT TO SCHED				2,096,346			39,620,896	37,524,550
SUBTOTAL FOR BUDGET CODE 2100				121,931,692			62,851,909	59,079,783-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	49,679	3		75,281	25,602
SUBTOTAL FOR F/T SALARIED				3	49,679	3	75,281	25,602
02 OTH SALARIED		021 PART-TIME POSITIONS		24,477				24,477-
SUBTOTAL FOR OTH SALARIED					24,477			24,477-
03 UNSALARIED		031 UNSALARIED		575,910			568,616	7,294-
SUBTOTAL FOR UNSALARIED					575,910		568,616	7,294-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					430	430
SUBTOTAL FOR ADD GRS PAY							430	430
SUBTOTAL FOR BUDGET CODE 2115				3	650,066	3	644,327	5,739-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	23,133,998	46		4,912,000	18,221,998-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,761	206,850,690	4,761		207,493,655	642,965
SUBTOTAL FOR F/T SALARIED				4,807	229,984,688	4,807	212,405,655	17,579,033-
02 OTH SALARIED		021 PART-TIME POSITIONS		44,932,146			44,932,146	
SUBTOTAL FOR OTH SALARIED					44,932,146		44,932,146	
03 UNSALARIED		031 UNSALARIED		4,549,322			4,414,474	134,848-
SUBTOTAL FOR UNSALARIED					4,549,322		4,414,474	134,848-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04		ADD	GRS PAY						
		040	EDUC AND LICENCE DIFFERENTIAL		252,832			252,832	
		042	LONGEVITY DIFFERENTIAL		205,577			205,577	
		046	TERMINAL LEAVE		318,232			318,232	
		047	OVERTIME		8,076			8,076	
		049	BACKPAY - PRIOR YEARS		1,624			86,624	85,000
		050	PMTS TO BENEFIC DECSO EMPLOYES		2,944			2,944	
		054	SALARY REVIEW ADJUSTMENTS		11,064			11,064	
		058	NON-PENSIONABLE-PREPARATION PD		297,085			287,727	9,358-
		091	PARAPROFESSIONAL PER SESSION		2,465,680			2,470,699	5,019
			SUBTOTAL FOR ADD GRS PAY		3,563,114			3,643,775	80,661
05		AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					18,227,737	18,227,737
			SUBTOTAL FOR AMT TO SCHED					18,227,737	18,227,737
			SUBTOTAL FOR BUDGET CODE 3705	4,807	283,029,270	4,807		283,623,787	594,517
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH									
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	201	14,781,225	201		14,921,225	140,000
			SUBTOTAL FOR F/T SALARIED	201	14,781,225	201		14,921,225	140,000
03		UNSALARIED	031 UNSALARIED		285,773			145,773	140,000-
			SUBTOTAL FOR UNSALARIED		285,773			145,773	140,000-
			SUBTOTAL FOR BUDGET CODE 3708	201	15,066,998	201		15,066,998	
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	17	163,992	17		163,992	
		005	FULL TIME PEDAGOGICAL PRSONNEL	542	19,535,914	542		19,584,914	49,000
			SUBTOTAL FOR F/T SALARIED	559	19,699,906	559		19,748,906	49,000
02		OTH	SALARIED						
		021	PART-TIME POSITIONS		23,970,913			23,970,913	
			SUBTOTAL FOR OTH SALARIED		23,970,913			23,970,913	
03		UNSALARIED	031 UNSALARIED		9,264,598			9,184,955	79,643-
		035	CUSTODIAL ALLOWANCES		201,534			201,534	
			SUBTOTAL FOR UNSALARIED		9,466,132			9,386,489	79,643-
			SUBTOTAL FOR BUDGET CODE 3709	559	53,136,951	559		53,106,308	30,643-
BUDGET CODE: 3813 CITYWIDE PLACEMENT									
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	7	200,151	7		225,151	25,000
				433					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL		45	415,276	45		415,276	
		SUBTOTAL FOR F/T SALARIED		52	615,427	52		640,427	25,000
03 UNSALARIED		031 UNSALARIED			25,000				25,000-
		SUBTOTAL FOR UNSALARIED			25,000				25,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			1,174			1,174	
		SUBTOTAL FOR ADD GRS PAY			1,174			1,174	
		SUBTOTAL FOR BUDGET CODE 3813		52	641,601	52		641,601	
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		5,622	474,456,578	5,622		415,934,930	58,521,648-
		TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV		5,622	474,456,578	5,622		415,934,930	58,521,648-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,622	474,456,578	5,622	415,934,930	58,521,648-
FINANCIAL PLAN SAVINGS	287-	38,129,078-	287-	38,297,078-	168,000-
APPROPRIATION	5,335	436,327,500	5,335	377,637,852	58,689,648-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		151,417,217		151,809,217	392,000
OTHER CATEGORICAL		59,081,648			59,081,648-
CAPITAL FUNDS - I.F.A.					
STATE		159,554,635		159,554,635	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		66,274,000		66,274,000	
INTRA-CITY SALES					
TOTAL		436,327,500		377,637,852	58,689,648-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*3906	AGENCY ATTORNEY	D 740	30087			1	1	46,021-81,130	65,000	65,000
*4276	OCCUPATIONAL THERAPIST	D 740	51210			105	105	34,544-44,922	5,176,355	5,176,355
*4281	PHYSICAL THERAPIST	D 740	51211			80	80	34,544-44,922	3,966,340	3,966,340
*4301	STAFF NURSE	D 740	50910			161	161	27,961-47,303	7,629,462	7,629,462
*5801	CLERICAL AIDE	D 740	10250			1	1	22,768-27,576	24,336	24,336
*6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	34,291	34,291
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	1	23,097	1		35,083-45,821	29,928	6,831
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	1	42,109		-1	28,911-28,911		-42,109
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	1	48,102	8	7	26,058-26,058	291,270	243,168
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	2	50,684	2		21,916-21,916	58,061	7,377
5806	CLERICAL ASSOCIATE	D 740	10251	6	194,814	5	-1	20,095-42,184	144,424	-50,390
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	30,337	1		22,768-42,184	36,072	5,735
	SUBTOTAL FOR OBJECT 001			12	389,143	366	354		17,455,539	17,066,396
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3286	TEACHER ATTENDANCE	Q 742	TRWXQ			1	1	-	46,029	46,029
*6071	ANNUAL ED PARA	Y 744	AREPP			3	3	-	76,668	76,668
2316	DIRECTOR	D 740	E0715	3	224,954	1	-2	69,341-70,728	91,985	-132,969
2366	EDUCATION ADMINISTRATOR	D 740	E0770	8	445,276	8		-	673,518	228,242
2501	PRINCIPAL, SCHOOL FOR DEAF	D 740	E0501	58	4,596,764	58		-	5,839,566	1,242,802
2551	ASSISTANT PRINCIPAL, SCH-DEAF	Q 740	SUAPQ	88	7,189,892		-88	-		-7,189,892
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ			156	156	-	13,279,116	13,279,116
2701	SUPERVISOR SCH PSYCHOLOGISTS	D 740	E0761	1	63,385		-1	-		-63,385
2703	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	E0761			1	1	-	89,734	89,734
2713	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	E0761			1	1	-	76,867	76,867
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	2	133,460		-2	-		-133,460
2733	SUPERVISOR GUIDANCE/BORO GUID	Q 740	E0726			2	2	-	183,495	183,495
2791	SUPERVISOR (SUBJECT AREAS)	D 740	E0722	42	2,712,770		-42	-		-2,712,770
2793	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722			30	30	-	2,615,592	2,615,592
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51	3,340,077	68	17	-	4,823,709	1,483,632
2816	SCHOOL PSYCHOLGIST	Q 740	CLSPQ			2	2	-	102,121	102,121
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	66	3,626,048	97	31	-	6,433,046	2,806,998
2921	GUIDANCE COUNSELOR	Q 740	GC6CQ	167	9,391,872	182	15	-	12,206,331	2,814,459
2926	GUIDANCE COUNSELOR	D 740	95050	5	77,544	2	-3	33,000-113500	99,389	21,845
3001	TEACHER	Q 740	TRTRQ			1	1	-	66,965	66,965
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	4,249	181,553,188	4,308	59	-	247,332,041	65,778,853
3106	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	110	2,384,026	46	-64	-	2,261,215	-122,811
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	77,297	77,297
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			15	15	-	1,108,036	1,108,036
3126	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			1	1	-	56,862	56,862
3131	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	76	3,820,107	1	-75	-	64,049	-3,756,058
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ			2	2	-	113,864	113,864
3171	TEACHER, SPEECH IMPROVEMENT	Q 740	TRTSQ	227	10,776,817	303	76	-	18,615,074	7,838,257
3176	TEACHER, SPEECH IMPROVEMENT	Q 740	E0598			5	5	-	233,131	233,131

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3266	TEACHER, ASSIGNED	D 740	E9642	26	1,501,868	27	1	-	1,897,650	395,782
3281	ATTENDANCE TEACHER	D 740	95050	32	1,595,919	35	3	33,000-113500	2,473,581	877,662
3601	SUBSTITUTE HOME ECONOMICS TEA	D 740	E8393	3	51,586		-3	-		-51,586
SUBTOTAL FOR OBJECT 005				5,214	233,485,553	5,357	143		320,936,931	87,451,378
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,230,920			33,000-113500		-6,230,920
9804	AMOUNT TO BE SCHEDULED-PS	D 740	95050		696,900			33,000-113500		-696,900
9805	AMOUNT TO BE SCHEDULED-PS	D 740	95050		8,211,000			33,000-113500		-8,211,000
9818	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,459,823			33,000-113500		-1,459,823
9878	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,204,737			33,000-113500		-3,204,737
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,559,000			33,000-113500		-6,559,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		4,488,000			33,000-113500		-4,488,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		8,455,000			33,000-113500		-8,455,000
SUBTOTAL FOR OBJECT 053					39,305,380					-39,305,380
POSITION SCHEDULE FOR U/A 321				5,226	273,180,076	5,723	497		338,392,470	65,212,394

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2100 LUMP SUM ALLOWANCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,592,690			8,325,699	1,266,991-
		SUBTOTAL FOR SUPPLYS&MATL		9,592,690			8,325,699	1,266,991-
		SUBTOTAL FOR BUDGET CODE 2100		9,592,690			8,325,699	1,266,991-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		544,402			550,310	5,908
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,028			5,028	
		SUBTOTAL FOR SUPPLYS&MATL		549,430			555,338	5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		549			3,180	2,631
		SUBTOTAL FOR OTHR SER&CHR		4,049			8,180	4,131
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	4	21,272	4		16,972	4,300-
		SUBTOTAL FOR CNTRCTL SVCS	4	21,272	4		16,972	4,300-
		SUBTOTAL FOR BUDGET CODE 2115	4	577,751	4		583,490	5,739
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,387,406			583,629	803,777-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,999,655			2,349,955	350,300
		199 DATA PROCESSING SUPPLIES		40,050				40,050-
		SUBTOTAL FOR SUPPLYS&MATL		3,427,111			2,933,584	493,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		972,646			1,215,016	242,370
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		665,493			1,095,493	430,000
		337 BOOKS-OTHER		991,196			986,991	4,205-
		338 LIBRARY BOOKS		146,752			70,407	76,345-
		SUBTOTAL FOR PROPTY&EQUIP		2,776,087			3,367,907	591,820
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		482,382			1,216,811	734,429
		402 TELEPHONE & OTHER COMMUNICATNS		662,189			888,988	226,799
		451 NON OVERNIGHT TRVL EXP-GENERAL		361,104			415,350	54,246

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		177,494				230,350	52,856
		453	OVERNIGHT TRVL EXP-GENERAL		3,000				3,200	200
		454	OVERNIGHT TRVL EXP-SPECIAL		22,100				22,100	
		499	OTHER EXPENSES - GENERAL						665,000	665,000
		SUBTOTAL FOR OTHR SER&CHR			1,708,269				3,441,799	1,733,530
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	35	93,057	35			281,520	188,463
		602	TELECOMMUNICATIONS MAINT	1	113,300	1			8,300	105,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	6,497	1			5,313	1,184-
		608	MAINT & REP GENERAL	17	276,800	17			276,800	
		612	OFFICE EQUIPMENT MAINTENANCE	13	460,589	13			451,589	9,000-
		613	DATA PROCESSING EQUIPMENT	8	111,067	8			100,000	11,067-
		615	PRINTING CONTRACTS	3	8,000	3			8,000	
		622	TEMPORARY SERVICES		25,000					25,000-
		633	TRANSPORTATION EXPENDITURES		1,200					1,200-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052	1			2,052	
		669	TRANSPORTATION OF PUPILS	1	46,500	1			47,500	1,000
		685	PROF SERV DIRECT EDUC SERV	7	667,336	7			368,651	298,685-
		689	PROF SERV CURRIC & PROF DEVEL	3	460,346	3			92,525	367,821-
		SUBTOTAL FOR CNTRCTL SVCS			90	2,271,744	90		1,642,250	629,494-
		SUBTOTAL FOR BUDGET CODE 3705			90	10,183,211	90		11,385,540	1,202,329
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000				6,000	3,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY						31,844	31,844
		SUBTOTAL FOR SUPPLYS&MATL			9,000				37,844	28,844
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000				18,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			15,000				18,000	3,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,500				5,000	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				8,000	6,500
		SUBTOTAL FOR OTHR SER&CHR			10,000				19,000	9,000
		SUBTOTAL FOR BUDGET CODE 3709			34,000				74,844	40,844
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				94	20,387,652	94			20,369,573	18,079-
TOTAL FOR SP ED C/W INST/INST SPT SV-OTP				94	20,387,652	94			20,369,573	18,079-
				439						

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,387,652		20,369,573	18,079-
FINANCIAL PLAN SAVINGS		2,638,676-		2,647,676-	9,000-
APPROPRIATION		17,748,976		17,721,897	27,079-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,736,092		7,709,013	27,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,012,884		10,012,884	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,748,976		17,721,897	27,079-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,529,982			11,732,882	19,797,100-
		005 FULL TIME PEDAGOGICAL PRSONNEL		29,380,725				29,380,725-
		SUBTOTAL FOR F/T SALARIED		60,910,707			11,732,882	49,177,825-
03 UNSALARIED		031 UNSALARIED		15,665,446			15,665,446	
		SUBTOTAL FOR UNSALARIED		15,665,446			15,665,446	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,051,235			3,051,235	
		053 AMOUNT TO BE SCHEDULED-PS					21,056,020	21,056,020
		SUBTOTAL FOR AMT TO SCHED		3,051,235			24,107,255	21,056,020
		SUBTOTAL FOR BUDGET CODE 2000		79,627,388			51,505,583	28,121,805-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	691,231	24		691,231	
		SUBTOTAL FOR F/T SALARIED	24	691,231	24		691,231	
03 UNSALARIED		031 UNSALARIED		385,434			385,434	
		SUBTOTAL FOR UNSALARIED		385,434			385,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		886			886	
		044 SALARY DIFF IN EXCESS MAXIMUM		125			125	
		SUBTOTAL FOR ADD GRS PAY		1,011			1,011	
		SUBTOTAL FOR BUDGET CODE 2106	24	1,077,676	24		1,077,676	
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	664	8,885,518	664		8,611,399	274,119-
		005 FULL TIME PEDAGOGICAL PRSONNEL	346	7,923,177	346		7,962,357	39,180
		SUBTOTAL FOR F/T SALARIED	1,010	16,808,695	1,010		16,573,756	234,939-
03 UNSALARIED		031 UNSALARIED		234,494			234,494	
		SUBTOTAL FOR UNSALARIED		234,494			234,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,924			10,924	
		044 SALARY DIFF IN EXCESS MAXIMUM		5,715			5,715	
		049 BACKPAY - PRIOR YEARS		17,031			17,031	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		75,421			75,421	
		SUBTOTAL FOR ADD GRS PAY		109,092			109,092	
			441					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,000			35,000	
		SUBTOTAL FOR FRINGE BENES		35,000			35,000	
		SUBTOTAL FOR BUDGET CODE 3706	1,010	17,187,281	1,010		16,952,342	234,939-
BUDGET CODE: 3803 CSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,068				9,068-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,406,806				1,406,806-
		SUBTOTAL FOR F/T SALARIED		1,415,874				1,415,874-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,124				1,124-
		SUBTOTAL FOR OTH SALARIED		1,124				1,124-
03 UNSALARIED		031 UNSALARIED		21,548				21,548-
		035 CUSTODIAL ALLOWANCES		5				5-
		SUBTOTAL FOR UNSALARIED		21,553				21,553-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		881				881-
		046 TERMINAL LEAVE		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			1	
		SUBTOTAL FOR ADD GRS PAY		2,885			2	2,883-
		SUBTOTAL FOR BUDGET CODE 3803		1,441,436			2	1,441,434-
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	535	2,504,750	535		2,482,781	21,969-
		005 FULL TIME PEDAGOGICAL PRSONNEL	215	114,110,030	215		112,435,034	1,674,996-
		SUBTOTAL FOR F/T SALARIED	750	116,614,780	750		114,917,815	1,696,965-
02 OTH SALARIED		021 PART-TIME POSITIONS		71,098			44,295	26,803-
		SUBTOTAL FOR OTH SALARIED		71,098			44,295	26,803-
03 UNSALARIED		031 UNSALARIED		18,691,185			20,650,943	1,959,758
		035 CUSTODIAL ALLOWANCES		787,835			730,000	57,835-
		SUBTOTAL FOR UNSALARIED		19,479,020			21,380,943	1,901,923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,229			292	5,937-
		042 LONGEVITY DIFFERENTIAL		117,444			173,094	55,650
		046 TERMINAL LEAVE		13,524			13,524	
			442					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		047 OVERTIME		38,847			71,295	32,448	
		049 BACKPAY - PRIOR YEARS		52,798			10,024	42,774-	
		050 PMTS TO BENEFIC DECSD EMPLOYES		1,302			1,302		
		054 SALARY REVIEW ADJUSTMENTS		1			1		
		057 BONUS PAYMENTS		1				1-	
		058 NON-PENSIONABLE-PREPARATION PD		24,883				24,883-	
		091 PARAPROFESSIONAL PER SESSION		182,324			160,000	22,324-	
		SUBTOTAL FOR ADD GRS PAY		437,353			429,532	7,821-	
		SUBTOTAL FOR BUDGET CODE 3806	750	136,602,251	750		136,772,585	170,334	
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,253,092	19		1,253,092		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,966	6,663,919	1,966		6,663,919		
		SUBTOTAL FOR F/T SALARIED	1,985	7,917,011	1,985		7,917,011		
		SUBTOTAL FOR BUDGET CODE 3807	1,985	7,917,011	1,985		7,917,011		
BUDGET CODE: 3998 REIMBURSABLE HOLDING CODE SPE									
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		091 PARAPROFESSIONAL PER SESSION		1			1		
		SUBTOTAL FOR ADD GRS PAY		2			2		
		SUBTOTAL FOR BUDGET CODE 3998		2			2		
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			3,769	243,853,045	3,769		214,225,201	29,627,844-	
TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS			3,769	243,853,045	3,769		214,225,201	29,627,844-	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

DIV OF SPEC ED INST SPT SVC-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,769	243,853,045	3,769	214,225,201	29,627,844-
FINANCIAL PLAN SAVINGS		14,220,383-		14,309,383-	89,000-
APPROPRIATION	3,769	229,632,662	3,769	199,915,818	29,716,844-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		225,478,938		195,762,094	29,716,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,153,724		4,153,724	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		229,632,662		199,915,818	29,716,844-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031			1	1	33,000-113500	75,714	75,714
*5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			1	1	23,534-39,588	20,873	20,873
*5776	OFFICE ASSOCIATE	D 740	10112			1	1	23,382-31,147	21,604	21,604
*5841	BOOKKEEPER	D 740	40526			1	1	29,625-38,640	32,587	32,587
2301	BOARD OF EDUCATION	D 740	E0574			1	1	-	102,018	102,018
2302	BOARD OF EDUCATION	D 740	E0574	17	1,253,092	12	-5	-	1,106,594	-146,498
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0770	1	59,251		-1	-		-59,251
3751	ADMINISTRATIVE MANAGER	D 743	10025	1	63,940	1		33,000-156000	93,902	29,962
3916	ADMINISTRATIVE MANAGER	D 743	10025	1	84,321	1		33,000-156000	94,640	10,319
4146	ACCOUNTANT	D 740	40510	1	30,253		-1	35,083-45,821		-30,253
4276	SENIOR OCCUPATIONAL THERAPIST	D 740	51235	184	5,801,146	296	112	43,645-48,316	14,470,291	8,669,145
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	86	2,784,996	194	108	43,645-54,402	9,631,817	6,846,821
4296	HEAD REGISTERED NURSE (BOARD	D 740	06221			1	1	39,850-46,653	53,195	53,195
4301	STAFF NURSE	D 740	50910	360	11,605,919	262	-98	27,961-47,303	12,150,467	544,548
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	2	47,682		-2	35,083-45,821		-47,682
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073			1	1	28,214-35,655	39,471	39,471
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	36	1,163,806	26	-10	28,911-28,911	1,000,984	-162,822
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	39	1,135,436	26	-13	26,058-26,058	901,009	-234,427
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	3	76,606	2	-1	21,916-21,916	63,324	-13,282
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629			5	5	44,312-57,374	323,944	323,944
4791	EDUCATION ANALYST	D 740	12628			1	1	39,202-43,658	46,907	46,907
4986	SUPERVISING THERAPIST	D 740	51241	4	194,649	3	-1	49,758-57,049	176,481	-18,168
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	3	103,293	19	16	36,365-59,816	725,672	622,379
5801	CLERICAL AIDE	D 740	10250			43	43	22,768-27,576	986,387	986,387
5806	CLERICAL ASSOCIATE	D 740	10251	3	58,506	64	61	20,095-42,184	1,876,945	1,818,439
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	15	350,918	21	6	22,768-42,184	639,795	288,877
6226	001FULL YEAR POSITIONS	D 740	95050	1	47,044	4	3	33,000-113500	238,351	191,307
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611			5	5	39,367-75,286	196,917	196,917
	SUBTOTAL FOR OBJECT 001			757	24,860,858	992	235		45,069,889	20,209,031
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2901	GUIDANCE COUNSELOR	Q 742	GCGCQ			1	1	-	83,506	83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			2	2	-	110,514	110,514
*3127	TEACHER EDUCATIONAL EVALUATOR	Q 742	TREVQ			2	2	-	158,529	158,529
*3496	SCHOOL SECRETARY	Q 742	SYSYQ			1	1	-	37,230	37,230
2301	CHAIR PERSON OF THE SUBCOMMIT	Q 740	E0594	16	945,774	16		33,000-113500	1,508,319	562,545
2366	EDUCATIONAL ADMINISTRATOR CSA	Q 740	EACSQ	31	1,938,559	72	41	-	5,863,096	3,924,537
2511	PRINCIPAL	Q 740	SUPLQ			1	1	-	101,610	101,610
2681	SCHOOL PSYCHIATRIST	Q 740	CLPIQ			11	11	-	599,691	599,691
2691	SCHOOL PSYCHIATRIST-PART TIME	Q 740	CLPIQ	24	1,180,977	3	-21	-	157,942	-1,023,035
2701	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	SUSUQ	30	1,959,643	22	-8	-	1,766,657	-192,986
2703	SUPERVISOR ASSIGNED	Q 740	SSASQ			2	2	-	178,152	178,152
2711	SUPERVISOR SCH SOCIAL WORKERS	Q 740	SUSUQ	24	1,584,603	21	-3	-	1,641,093	56,490
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ			1	1	-	89,734	89,734

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	37	2,173,899	34	-3	-	2,805,546	631,647
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			12	12	-	1,077,781	1,077,781
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	835	41,108,006	882	47	-	61,804,376	20,696,370
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	11	347,943	19	8	-	977,278	629,335
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	521	25,401,794	516	-5	-	35,262,588	9,860,794
2826	SCHOOL SOCIAL WORKER	D 740	E0764	16	302,044	15	-1	-	774,560	472,516
2831	SCHOOL PSYCHOLOGIST IN TRAINN	Q 740	CLPGQ	30	1,249,281	17	-13	-	603,289	-645,992
2921	GUIDANCE COUNSELOR	D 740	E0190	1	63,680	3	2	-	216,341	152,661
2926	GUIDANCE COUNSELOR	D 740	95050	7	180,198		-7	33,000-113500		-180,198
3001	TEACHER	Q 740	TRTRQ			2	2	-	120,232	120,232
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	248	10,334,529	59	-189	-	4,131,948	-6,202,581
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	774	36,835,120	474	-300	-	35,133,176	-1,701,944
3126	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	146	407,382	14	-132	-	732,353	324,971
3171	TEACHER, SPEECH IMPROVEMENT	Q 740	TRTSQ	18	835,864	9	-9	-	583,961	-251,903
3176	TEACHER, SPEECH IMPROVEMENT	D 740	E0598	1	35,952		-1	-		-35,952
3266	TEACHER REGULAR GRADES	Q 740	E0142	4	147,373	1	-3	-	81,232	-66,141
3491	SCHOOL SECRETARY	Q 740	SYSYQ	1	28,689	28	27	-	1,139,342	1,110,653
SUBTOTAL FOR OBJECT 005				2,775	127,061,310	2,240	-535		157,740,076	30,678,766
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9402	AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,371,480			33,000-113500		-2,371,480
9604	AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,266,640			33,000-113500		-11,266,640
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,319,000			33,000-113500		-1,319,000
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,862,000			33,000-113500		-1,862,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,201,000			33,000-113500		-2,201,000
SUBTOTAL FOR OBJECT 053					19,020,120					-19,020,120
POSITION SCHEDULE FOR U/A 323				3,532	170,942,288	3,232	-300		202,809,965	31,867,677

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,469,200					23,469,200-
	SUBTOTAL FOR SUPPLYS&MATL				23,469,200					23,469,200-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL							21,000	21,000
	SUBTOTAL FOR OTHR SER&CHR								21,000	21,000
SUBTOTAL FOR BUDGET CODE 2000					23,469,200				21,000	23,448,200-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,836				23,523,836	23,502,000
	SUBTOTAL FOR SUPPLYS&MATL				21,836				23,523,836	23,502,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,501				12,501	10,000-
	SUBTOTAL FOR PROPTY&EQUIP				22,501				12,501	10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,358				31,358	
	SUBTOTAL FOR OTHR SER&CHR				31,358				31,358	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		15,001	2			25,001	10,000
		622 TEMPORARY SERVICES	5		322,319	5			322,319	
		685 PROF SERV DIRECT EDUC SERV	27		513,278	27			513,278	
	SUBTOTAL FOR CNTRCTL SVCS				34				860,598	10,000
SUBTOTAL FOR BUDGET CODE 2106					34				24,428,293	23,502,000
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65,099				67,099	2,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			310,000				310,000	
	SUBTOTAL FOR SUPPLYS&MATL				375,099				377,099	2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			132,912				132,912	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			204,025				204,025	
		337 BOOKS-OTHER			500				500	
	SUBTOTAL FOR PROPTY&EQUIP				337,437				337,437	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			171,190				171,190	
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			95,000				95,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500	
		SUBTOTAL FOR OTHR SER&CHR			280,690				280,690	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		8,810	3			8,810	
		615 PRINTING CONTRACTS	1		22,000	1			22,000	
		633 TRANSPORTATION EXPENDITURES	4		6,600,152	4			6,600,152	
		685 PROF SERV DIRECT EDUC SERV	623		45,821,629	623			45,821,629	
		SUBTOTAL FOR CNTRCTL SVCS	632		52,454,591	632			52,454,591	
		SUBTOTAL FOR BUDGET CODE 3706	632		53,447,817	632			53,449,817	2,000
BUDGET CODE: 3803 CSE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,930,128				1,323,639	1,606,489-
		199 DATA PROCESSING SUPPLIES			6,426					6,426-
		SUBTOTAL FOR SUPPLYS&MATL			2,936,554				1,323,639	1,612,915-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			162,848				260,990	98,142
		337 BOOKS-OTHER			1					1-
		338 LIBRARY BOOKS			1					1-
		SUBTOTAL FOR PROPTY&EQUIP			162,850				260,990	98,140
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			997,689				124,995	872,694-
		402 TELEPHONE & OTHER COMMUNICATNS			1,685,518					1,685,518-
		451 NON OVERNIGHT TRVL EXP-GENERAL			94,178				171,617	77,439
		452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000				21,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			36,200				36,200	
		SUBTOTAL FOR OTHR SER&CHR			2,834,585				353,812	2,480,773-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,001					2,001-
		602 TELECOMMUNICATIONS MAINT	3		20,110	3			20,000	110-
		612 OFFICE EQUIPMENT MAINTENANCE	5		410,419	5			418,677	8,258
		613 DATA PROCESSING EQUIPMENT			51,066					51,066-
		622 TEMPORARY SERVICES	1		60,349	1			141,566	81,217
		633 TRANSPORTATION EXPENDITURES	3		491,138	3			406,852	84,286-
		684 PROF SERV COMPUTER SERVICES	1		4,000	1			4,000	
		685 PROF SERV DIRECT EDUC SERV	63		1,661,562	63			7,410,285	5,748,723
		689 PROF SERV CURRIC & PROF DEVEL			700					700-
		SUBTOTAL FOR CNTRCTL SVCS	76		2,701,345	76			8,401,380	5,700,035
		SUBTOTAL FOR BUDGET CODE 3803	76		8,635,334	76			10,339,821	1,704,487
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP										
				448						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL	100		304,620					304,620-
		SUBTOTAL FOR SUPPLYS&MATL			304,620					304,620-
30		PROPTY&EQUIP	300		39,634					39,634-
		SUBTOTAL FOR PROPTY&EQUIP			39,634					39,634-
40		OTHR SER&CHR	400		445,826					445,826-
		402 TELEPHONE & OTHER COMMUNICATNS			172,350					172,350-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,921					13,921-
		SUBTOTAL FOR OTHR SER&CHR			632,097					632,097-
60		CNTRCTL SVCS	600		52,227					52,227-
		602 TELECOMMUNICATIONS MAINT			1					1-
		612 OFFICE EQUIPMENT MAINTENANCE			152,000					152,000-
		622 TEMPORARY SERVICES			400,657					400,657-
		633 TRANSPORTATION EXPENDITURES			1					1-
		685 PROF SERV DIRECT EDUC SERV			1,895,813					1,895,813-
		689 PROF SERV CURRIC & PROF DEVEL			25,000					25,000-
		695 EDUCATION & REC FOR YOUTH PRGM			107,700					107,700-
		SUBTOTAL FOR CNTRCTL SVCS			2,633,399					2,633,399-
		SUBTOTAL FOR BUDGET CODE 3806			3,609,750					3,609,750-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		742	90,088,394		742		88,238,931	1,849,463-
		TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT		742	90,088,394		742		88,238,931	1,849,463-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

DIV OF SPEC ED-INST SPT SVC-OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,088,394		88,238,931	1,849,463-
FINANCIAL PLAN SAVINGS		13,039,601-		13,077,601-	38,000-
APPROPRIATION		77,048,793		75,161,330	1,887,463-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		77,048,793		75,161,330	1,887,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,048,793		75,161,330	1,887,463-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	8,304,120	70		8,745,623	441,503
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	881,151	1		337,493	543,658-
SUBTOTAL FOR F/T SALARIED			71	9,185,271	71		9,083,116	102,155-
03 UNSALARIED		031 UNSALARIED		121,657				121,657-
SUBTOTAL FOR UNSALARIED				121,657				121,657-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		335			335	
		042 LONGEVITY DIFFERENTIAL		18,705			18,705	
		044 SALARY DIFF IN EXCESS MAXIMUM		1,384			1,384	
		047 OVERTIME		2,259			2,259	
		049 BACKPAY - PRIOR YEARS		19,386			19,386	
		050 PMTS TO BENEFIC DECSO EMPLOYES		1,014			1,014	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				43,084			43,084	
SUBTOTAL FOR BUDGET CODE 2101			71	9,350,012	71		9,126,200	223,812-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	852,513	23		852,513	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,780,923	23		2,780,923	
SUBTOTAL FOR F/T SALARIED			46	3,633,436	46		3,633,436	
03 UNSALARIED		031 UNSALARIED		1,918			1,918	
		035 CUSTODIAL ALLOWANCES		431			431	
SUBTOTAL FOR UNSALARIED				2,349			2,349	
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		207			207	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				208			208	
SUBTOTAL FOR BUDGET CODE 2103			46	3,635,993	46		3,635,993	
BUDGET CODE: 2105 HEARING OFFICE ON APPEALS								
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 2105				1			1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	11,932,509	280		10,939,342	993,167-
		005 FULL TIME PEDAGOGICAL PRSONNEL	132	8,150,569	132		9,802,994	1,652,425
		SUBTOTAL FOR F/T SALARIED	412	20,083,078	412		20,742,336	659,258
02 OTH SALARIED		021 PART-TIME POSITIONS		508,293				508,293-
		SUBTOTAL FOR OTH SALARIED		508,293				508,293-
03 UNSALARIED		031 UNSALARIED		52,542				52,542-
		SUBTOTAL FOR UNSALARIED		52,542				52,542-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		48,179			43,785	4,394-
		044 SALARY DIFF IN EXCESS MAXIMUM		43,859			43,859	
		SUBTOTAL FOR ADD GRS PAY		93,038			87,644	5,394-
		SUBTOTAL FOR BUDGET CODE 3804	412	20,736,951	412		20,829,980	93,029
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	529	33,722,957	529		33,592,174	130,783-
		TOTAL FOR SPECIAL ED-OPER/ADMIN-PS	529	33,722,957	529		33,592,174	130,783-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529	33,722,957	529	33,592,174	130,783-
FINANCIAL PLAN SAVINGS	55	5,521,905-	55	5,534,778-	12,873-
APPROPRIATION	584	28,201,052	584	28,057,396	143,656-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		28,201,052		28,057,396	143,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,201,052		28,057,396	143,656-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*2013	EXECUTIVE DIRECTOR DIVISION O	D 740	E0706			1	1	33,000-113500	150,400	150,400
*2376	EXEC SEC TO ADVISORY BD FOR L	D 740	12823			1	1	33,000-113500	90,818	90,818
*5781	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	25,262	25,262
2039	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	2	245,630	2		33,000-113500	309,880	64,250
2302	BOARD OF EDUCATION	D 740	E0574			1	1	-	59,595	59,595
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	9	573,457	1	-8	71,183-71,183	93,313	-480,144
3906	DEPUTY GENERAL COUNSEL (OMB)	D 740	95050	1	69,163		-1	33,000-113500		-69,163
3956	MANAGEMENT AUDITOR	D 740	95050	1	39,355		-1	33,000-113500		-39,355
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	1	66,078	1		33,000-156000	98,244	32,166
4036	ADMINISTRATIVE SPACE ANALYST	D 740	10037	1	62,159		-1	39,154-156000		-62,159
4126	ASSOCIATE ACCOUNTANT (INCL. O	D 740	40517	3	115,037		-3	43,255-60,175		-115,037
4181	*ATTORNEY TRAINEE	D 740	30101	7	244,260		-7	43,091-43,091		-244,260
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	2	62,964	2		28,911-28,911	66,579	3,615
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	1	28,702		-1	26,058-26,058		-28,702
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062			2	2	33,000-113500	190,588	190,588
4771	ADMINISTRATIVE EDUCATION ANA-	D 740	10031	3	215,800	1	-2	33,000-113500	78,624	-137,176
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	2	97,353	3	1	42,390-54,887	240,684	143,331
4781		D 740	12629	6	272,120	16	10	44,312-57,374	971,705	699,585
4791	EDUCATION ANALYST	D 740	12628	7	330,704	4	-3	39,202-43,658	196,195	-134,509
4946	EDUCATION ANALYST	D 740	12628			1	1	39,202-43,658	55,000	55,000
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			2	2	23,534-39,588	45,855	45,855
5726	RESEARCH AND LIAISON	D 740	13198	1	45,990		-1	39,154-156000		-45,990
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	73	2,326,664	67	-6	36,365-59,816	2,768,487	441,823
5801	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124			40	40	36,365-59,816	942,601	942,601
5806	CLERICAL ASSOCIATE	D 740	10251	296	7,389,608	151	-145	20,095-42,184	4,534,101	-2,855,507
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	43	984,969	44	1	22,768-42,184	1,313,000	328,031
5881	SUPERVISOR OF OFFICE MACHINE	D 740	11704			1	1	28,103-42,184	29,120	29,120
5936	COMMUNITY COORDINATOR	D 740	56058	2	87,578		-2	38,106-56,396		-87,578
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	32	1,083,665	14	-18	39,367-75,286	583,463	-500,202
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	44,246	44,246
	SUBTOTAL FOR OBJECT 001			493	14,341,256	357	-136		12,887,760	-1,453,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			1	1	-	95,657	95,657
*3121	TEACHER	Q 742	TRTRQ			2	2	-	118,772	118,772
2036	COMMUNITY SUPERINTENDENT	Q 740	E0601	1	124,630	3	2	33,000-113500	467,500	342,870
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			2	2	-	252,500	252,500
2211	DEPUTY ASSISTANT SUPERINTENDE	D 740	E0593	5	427,233	5		-	550,967	123,734
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	159	10,436,341	115	-44	-	9,616,111	-820,230
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	3	185,946		-3	-		-185,946
2791	SUPERVISOR	Q 740	SUSUQ			1	1	-	93,000	93,000
3001	TEACHER	Q 740	TRTRQ			1	1	-	69,359	69,359
3041	TEACHER, ASSIGNED	Q 740	E0784	1	49,646		-1	-		-49,646
3051	TEACHER ASSIGNED B	D 740	TRTBQ	1	59,774	5	4	-	383,171	323,397
					454					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04					
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
3101	TEACHER SPECIAL ED ASSIGNED	D 740	E0778	2	112,179	1	-1	-	69,359	-42,820	
3266	TEACHER TRAINER	Q 740	TRTTQ	2	88,203		-2	-		-88,203	
3491	SCHOOL SECRETARY	Q 740	SYSYQ	51	1,952,293	4	-47	-	164,533	-1,787,760	
	SUBTOTAL FOR OBJECT 005			225	13,436,245	140	-85		11,880,929	-1,555,316	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS											
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		472,000			33,000-113500		-472,000	
	SUBTOTAL FOR OBJECT 053				472,000					-472,000	
POSITION SCHEDULE FOR U/A 325				718	28,249,501	497	-221		24,768,689	-3,480,812	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2101 SPED ADMINISTRATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			188,205				308	187,897-
		199 DATA PROCESSING SUPPLIES			400					400-
SUBTOTAL FOR SUPPLYS&MATL					188,605				308	188,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			659,952				655,377	4,575-
		338 LIBRARY BOOKS			945					945-
SUBTOTAL FOR PROPTY&EQUIP					660,897				655,377	5,520-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			301,435				161,958	139,477-
		402 TELEPHONE & OTHER COMMUNICATNS			85,300				68,800	16,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			41,656				9,300	32,356-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500				7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			11,223				11,223	
SUBTOTAL FOR OTHR SER&CHR					447,114				258,781	188,333-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2		183,000	2			201,000	18,000
		615 PRINTING CONTRACTS			300					300-
		622 TEMPORARY SERVICES	2		376,731	2			320,231	56,500-
		633 TRANSPORTATION EXPENDITURES	3		130,000	3			130,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL			12,075,336	1	1		6,980,011	5,095,325-
		671 TRAINING PRGM CITY EMPLOYEES			550					550-
		684 PROF SERV COMPUTER SERVICES	1		10,000	1			10,000	
		685 PROF SERV DIRECT EDUC SERV	34		1,138,335	34			1,138,335	
		686 PROF SERV OTHER			1,919,875					1,919,875-
SUBTOTAL FOR CNTRCTL SVCS					15,834,127	43	1		8,779,577	7,054,550-
SUBTOTAL FOR BUDGET CODE 2101					17,130,743	43	1		9,694,043	7,436,700-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			150,000				150,000	
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,000				39,000	
SUBTOTAL FOR PROPTY&EQUIP					39,000				39,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			221,745				221,745	
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,055				64,055	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
SUBTOTAL FOR OTHR SER&CHR					288,800				288,800	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		100	1			100	
		612 OFFICE EQUIPMENT MAINTENANCE	1		40,000	1			40,000	
		633 TRANSPORTATION EXPENDITURES	1		1,000	1			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		41,100	3			41,100	
		SUBTOTAL FOR BUDGET CODE 2103	3		518,900	3			518,900	
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			399,222					399,222-
		SUBTOTAL FOR SUPPLYS&MATL			399,222					399,222-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			73,674					73,674-
		SUBTOTAL FOR PROPTY&EQUIP			73,674					73,674-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			16,000					16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,104					11,104-
		SUBTOTAL FOR OTHR SER&CHR			27,104					27,104-
		SUBTOTAL FOR BUDGET CODE 3804			500,000					500,000-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN										
			45		18,149,643	46		1	10,212,943	7,936,700-
TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS										
			45		18,149,643	46		1	10,212,943	7,936,700-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

SPECIAL ED-OPER/ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,149,643		10,212,943	7,936,700-
FINANCIAL PLAN SAVINGS		1,465,000-		1,475,000-	10,000-
APPROPRIATION		16,684,643		8,737,943	7,946,700-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,684,643		8,737,943	7,946,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,684,643		8,737,943	7,946,700-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 2844 SPEECH IMP-RELATED SVS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,481			26,481	25,000
SUBTOTAL FOR F/T SALARIED				1,481			26,481	25,000
SUBTOTAL FOR BUDGET CODE 2844				1,481			26,481	25,000
TOTAL FOR DIVISION OF HIGH SCHOOLS				1,481			26,481	25,000
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	10,831,329	65		11,734,462	903,133
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,981,628	3		674,943	1,306,685-
SUBTOTAL FOR F/T SALARIED				68	12,812,957	68	12,409,405	403,552-
03 UNSALARIED		031 UNSALARIED		1,596,906			1,609,063	12,157
SUBTOTAL FOR UNSALARIED					1,596,906		1,609,063	12,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,550			9,550	
		047 OVERTIME		1,261			1,261	
		049 BACKPAY - PRIOR YEARS		5,049			5,049	
SUBTOTAL FOR ADD GRS PAY					15,860		15,860	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					759,643	759,643
SUBTOTAL FOR AMT TO SCHED							759,643	759,643
SUBTOTAL FOR BUDGET CODE 2201				68	14,425,723	68	14,793,971	368,248
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	137,602	18			137,602-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	645,108	50		287,993	357,115-
SUBTOTAL FOR F/T SALARIED				68	782,710	68	287,993	494,717-
03 UNSALARIED		031 UNSALARIED		202,343			2,079,291	1,876,948
SUBTOTAL FOR UNSALARIED					202,343		2,079,291	1,876,948
SUBTOTAL FOR BUDGET CODE 2847				68	985,053	68	2,367,284	1,382,231
				459				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2848 SPED SBST ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	539,124	26		596,359	57,235
		005 FULL TIME PEDAGOGICAL PRSONNEL		276,034			40,984	235,050-
SUBTOTAL FOR F/T SALARIED			26	815,158	26		637,343	177,815-
03 UNSALARIED		031 UNSALARIED		126,024			63,318	62,706-
SUBTOTAL FOR UNSALARIED				126,024			63,318	62,706-
SUBTOTAL FOR BUDGET CODE 2848			26	941,182	26		700,661	240,521-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	102,525	25		99,893	2,632-
		005 FULL TIME PEDAGOGICAL PRSONNEL	182	4,579,843	182		4,582,475	2,632
SUBTOTAL FOR F/T SALARIED			207	4,682,368	207		4,682,368	
03 UNSALARIED		031 UNSALARIED		506			6,195,506	6,195,000
SUBTOTAL FOR UNSALARIED				506			6,195,506	6,195,000
SUBTOTAL FOR BUDGET CODE 3725			207	4,682,874	207		10,877,874	6,195,000
BUDGET CODE: 3996 ADDITIONS TO GROSS PAY								
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 3996				1			1	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	8,600,252	51		2,093,253	6,506,999-
		005 FULL TIME PEDAGOGICAL PRSONNEL					6,498,311	6,498,311
SUBTOTAL FOR F/T SALARIED			51	8,600,252	51		8,591,564	8,688-
03 UNSALARIED		031 UNSALARIED		125			1,424,894	1,424,769
SUBTOTAL FOR UNSALARIED				125			1,424,894	1,424,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					226	226
		042 LONGEVITY DIFFERENTIAL		28			4,228	4,200
		047 OVERTIME					3,489	3,489
		049 BACKPAY - PRIOR YEARS					1,058	1,058
SUBTOTAL FOR ADD GRS PAY				28			9,001	8,973
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		111,783			111,783	
SUBTOTAL FOR AMT TO SCHED				111,783			111,783	
			460					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054				1,054-
		SUBTOTAL FOR FRINGE BENES		1,054				1,054-
		SUBTOTAL FOR BUDGET CODE 4711	51	8,713,242	51		10,137,242	1,424,000
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	420	29,748,075	420		38,877,033	9,128,958
		TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS	420	29,749,556	420		38,903,514	9,153,958

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

SP ED OP/ADMIN(DIS,HS&C/W)-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420	29,749,556	420	38,903,514	9,153,958
FINANCIAL PLAN SAVINGS		1,942,156-		13,175,999-	11,233,843-
APPROPRIATION	420	27,807,400	420	25,727,515	2,079,885-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,807,400		25,727,515	2,079,885-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,807,400		25,727,515	2,079,885-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*4146	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	45,000	45,000
*4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520			1	1	33,000-113500	124,800	124,800
*6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	34,821	34,821
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	1	78,997		-1	71,183-71,183		-78,997
4126	ASSOCIATE ACCOUNTANT (INCL. O	D 740	40517	1	39,128	1		43,255-60,175	44,815	5,687
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063			1	1	28,911-28,911	38,021	38,021
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062			1	1	26,058-26,058	20,132	20,132
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	3	204,000	3		33,000-113500	217,712	13,712
4776	ADMINISTRATIVE EDUCATION ANAL	D 740	10031			1	1	33,000-113500	78,154	78,154
4781	001FULL YEAR POSITIONS	D 740	12629	1	65,237	6	5	44,312-57,374	359,729	294,492
4791	EDUCATION ANALYST	D 740	12628	2	70,002	1	-1	39,202-43,658	46,723	-23,279
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	2	43,788		-2	23,534-39,588		-43,788
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	10	407,283	13	3	36,365-59,816	514,317	107,034
5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	31,594		-1	22,768-42,184		-31,594
5801	OFFICE MACHINE AIDE	D 740	11702	4	71,043	31	27	22,768-32,077	730,767	659,724
5806	OFFICE MACHINE AIDE	D 740	11702	65	1,575,907	82	17	22,768-32,077	2,488,383	912,476
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	50	1,173,901	21	-29	22,768-42,184	624,839	-549,062
5841	001FULL YEAR POSITIONS	D 740	95050	3	71,749	2	-1	33,000-113500	77,081	5,332
5846	ASSISTANT STOCK HANDLER	D 740	12207			1	1	21,155-28,220	43,680	43,680
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	1	45,870	2	1	39,367-75,286	96,890	51,020
6536	COMPUTER ASSOCIATE/OPERATIONS	D 740	13621	2	81,875	1	-1	39,564-75,286	52,509	-29,366
6551	CLERICAL ASSOCIATE	D 740	10251	1	24,083		-1	20,095-42,184		-24,083
6556	COMPUTER PROGRAMMER ANALYST T	D 740	13650			1	1	31,680-31,680	29,351	29,351
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615	1	32,500	1		31,656-44,246	44,246	11,746
6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			1	1	51,429-75,286	65,780	65,780
	SUBTOTAL FOR OBJECT 001			148	4,016,957	173	25		5,777,750	1,760,793
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			4	4	-	361,633	361,633
2036	COMMUNITY SUPERINTENDENT	D 740	E0601	1	130,184	1		33,000-113500	152,500	22,316
2046	DEPUTY COMMUNITY SUPERINTENDE	D 740	SUYJQ	1	99,376	1		-	134,653	35,277
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			1	1	-	117,000	117,000
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	39	2,938,372	12	-27	-	1,025,258	-1,913,114
2396	ASSISTANT MEDICAL DIRECTOR	D 740	E0752	1	60,681		-1	-		-60,681
2511	PRINCIPAL ASSIGNED	D 740	E0781	1	71,270		-1	-		-71,270
2731	SUPERVISOR	D 740	SUSUQ	1	66,727		-1	-		-66,727
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	33	2,311,295		-33	-		-2,311,295
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	17	1,211,986	6	-11	-	458,275	-753,711
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	1	45,528		-1	-		-45,528
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778	15	721,574		-15	-		-721,574
3266	TEACHER, REGULAR GRADES	D 740	E0142	1	60,374		-1	-		-60,374
3491	SCHOOL SECRETARY	Q 740	E0121	193	6,057,950	197	4	-	7,934,898	1,876,948
3496	SCHOOL SECRETARY	D 740	E0121	1	23,420	1		-	35,421	12,001
3531	SCHOOL SECRETARY INTERNE (SUB	D 740	E0191	1	22,984		-1	-		-22,984
					463					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
	SUBTOTAL FOR OBJECT 005			306	13,821,721	223	-83		10,219,638	-3,602,083
	POSITION SCHEDULE FOR U/A 327			454	17,838,678	396	-58		15,997,388	-1,841,290

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		228,306			264,432	36,126
SUBTOTAL FOR SUPPLYS&MATL				228,306			264,432	36,126
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,563			41,437	36,126-
SUBTOTAL FOR PROPTY&EQUIP				77,563			41,437	36,126-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,465			74,465	
		402 TELEPHONE & OTHER COMMUNICATNS		100,000			100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		31,200			31,200	
SUBTOTAL FOR OTHR SER&CHR				213,865			213,865	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,464	1		34,464	
		633 TRANSPORTATION EXPENDITURES	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS				2	134,464	2	134,464	
SUBTOTAL FOR BUDGET CODE 2201				2	654,198	2	654,198	
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,054			65,054	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		182,239			182,239	
SUBTOTAL FOR SUPPLYS&MATL				247,293			247,293	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		344,753			344,753	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		125,272			125,272	
		337 BOOKS-OTHER		58,468			58,468	
SUBTOTAL FOR PROPTY&EQUIP				528,493			528,493	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,660			13,660	
SUBTOTAL FOR OTHR SER&CHR				13,660			13,660	
SUBTOTAL FOR BUDGET CODE 3725				789,446			789,446	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		669,928			136,083	533,845-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					120,411	120,411
SUBTOTAL FOR SUPPLYS&MATL				669,928			256,494	413,434-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						48,314	48,314
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						2,000	2,000
		337 BOOKS-OTHER						4,340	4,340
		SUBTOTAL FOR PROPTY&EQUIP						54,654	54,654
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						44,624	44,624
		402 TELEPHONE & OTHER COMMUNICATNS						153,662	153,662
		451 NON OVERNIGHT TRVL EXP-GENERAL						8,252	8,252
		452 NON OVERNIGHT TRVL EXP-SPECIAL						6,163	6,163
		453 OVERNIGHT TRVL EXP-GENERAL						550	550
		454 OVERNIGHT TRVL EXP-SPECIAL						7,100	7,100
		SUBTOTAL FOR OTHR SER&CHR						220,351	220,351
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			1		1	30,291	30,291
		622 TEMPORARY SERVICES			1		1	96,454	96,454
		668 BUS TRANSP REIMBURSABLE PRGMS			1		1	101	101
		685 PROF SERV DIRECT EDUC SERV			1		1	11,583	11,583
		SUBTOTAL FOR CNTRCTL SVCS			4		4	138,429	138,429
		SUBTOTAL FOR BUDGET CODE 4711						669,928	669,928
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	2	2,113,572	6		4	2,113,572	
		TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT	2	2,113,572	6		4	2,113,572	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,113,572		2,113,572	
FINANCIAL PLAN SAVINGS		1,539,702-		1,539,702-	
APPROPRIATION		573,870		573,870	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		573,870		573,870	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		573,870		573,870	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,586,934			60,057,876
		005 FULL TIME PEDAGOGICAL PRSONNEL		7,041,856			7,041,856
SUBTOTAL FOR F/T SALARIED				59,628,790			60,057,876
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,113,791			1,113,791
		053 AMOUNT TO BE SCHEDULED-PS					3,041,856
SUBTOTAL FOR AMT TO SCHED				1,113,791			4,155,647
SUBTOTAL FOR BUDGET CODE 0600				60,742,581			64,213,523
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	4,832,621	115		3,964,902
SUBTOTAL FOR F/T SALARIED				115	4,832,621	115	3,964,902
03 UNSALARIED		031 UNSALARIED		4,938,898			4,838,898
SUBTOTAL FOR UNSALARIED					4,938,898		4,838,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,600			2,600
		042 LONGEVITY DIFFERENTIAL		14,400			14,400
		046 TERMINAL LEAVE		9,190			9,190
		047 OVERTIME		40,517			40,517
		049 BACKPAY - PRIOR YEARS		4,408			4,408
SUBTOTAL FOR ADD GRS PAY					71,115		71,115
SUBTOTAL FOR BUDGET CODE 0621				115	9,842,634	115	8,874,915
BUDGET CODE: 0623 CUSTODIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,220,426			268,040,457
SUBTOTAL FOR F/T SALARIED					277,220,426		268,040,457
03 UNSALARIED		031 UNSALARIED		760,134			760,134
		035 CUSTODIAL ALLOWANCES		1,019,127			1,019,127
SUBTOTAL FOR UNSALARIED					1,779,261		1,779,261
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1,709,027
SUBTOTAL FOR AMT TO SCHED							1,709,027
07 MISC EXPENSE		095 PAYROLL REFUND		1			1
SUBTOTAL FOR MISC EXPENSE					1		1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0623					278,999,688		271,528,746	7,470,942-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	4,954,733	140		5,411,768	457,035
SUBTOTAL FOR F/T SALARIED				140	4,954,733	140	5,411,768	457,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,000			47,000	
		042 LONGEVITY DIFFERENTIAL		160,000			160,000	
		046 TERMINAL LEAVE		1,377			1,377	
		047 OVERTIME		28,242			28,242	
		049 BACKPAY - PRIOR YEARS		29,957			29,957	
SUBTOTAL FOR ADD GRS PAY					266,576		266,576	
SUBTOTAL FOR BUDGET CODE 0631			140	5,221,309	140		5,678,344	457,035
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	36,057,063	850		38,153,508	2,096,445
SUBTOTAL FOR F/T SALARIED				850	36,057,063	850	38,153,508	2,096,445
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,090			10,090	
		042 LONGEVITY DIFFERENTIAL		1,158			1,158	
		046 TERMINAL LEAVE		2,852			2,852	
		047 OVERTIME		8,113			417,669	409,556
		049 BACKPAY - PRIOR YEARS		1,700			1,700	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		987			987	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
SUBTOTAL FOR ADD GRS PAY					24,901		434,457	409,556
SUBTOTAL FOR BUDGET CODE 0633			850	36,081,964	850		38,587,965	2,506,001
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,435	16		521,478	274,957-
SUBTOTAL FOR F/T SALARIED				16	796,435	16	521,478	274,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000	
		042 LONGEVITY DIFFERENTIAL		40,079			40,079	
		043 SHIFT DIFFERENTIAL		1			1	
		047 OVERTIME		7,555			7,555	
		049 BACKPAY - PRIOR YEARS		1			1	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		755			755	
		054 SALARY REVIEW ADJUSTMENTS		336			336	
SUBTOTAL FOR ADD GRS PAY					58,727		58,727	
			469					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
SUBTOTAL FOR BUDGET CODE 0636			16	855,162	16		580,205	274,957-		
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS										
04 ADD GRS PAY										
		042 LONGEVITY DIFFERENTIAL		1			1			
		046 TERMINAL LEAVE		1			1			
		049 BACKPAY - PRIOR YEARS		1			1			
		054 SALARY REVIEW ADJUSTMENTS		1			1			
SUBTOTAL FOR ADD GRS PAY				4			4			
SUBTOTAL FOR BUDGET CODE 0698				4			4			
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			1,121	391,743,342	1,121		389,463,702	2,279,640-		
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS			1,121	391,743,342	1,121		389,463,702	2,279,640-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

SCHOOL FACIL-CUST MAINT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,121	391,743,342	1,121	389,463,702	2,279,640-
FINANCIAL PLAN SAVINGS		10,036,374-		10,036,374-	
APPROPRIATION	1,121	381,706,968	1,121	379,427,328	2,279,640-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		373,244,810		370,965,170	2,279,640-
OTHER CATEGORICAL		7,900,000		7,900,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		562,158		562,158	
TOTAL		381,706,968		379,427,328	2,279,640-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2511	GLAZIER	D 740	90716			1	1	45,675-45,675	51,612	51,612
2181	001FULL YEAR POSITIONS	D 740	80480	1	85,639		-1	33,000-113500		-85,639
2186	ADMINISTRATIVE ENGINEER	D 740	10015	1	72,061		1	39,154-156000	187,046	114,985
3911	ATTORNEY	D 740	30115			1	1	42,654-57,284	90,383	90,383
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	2	143,881	2		33,000-156000	148,606	4,725
4006	ASSOCIATE STAFF ANALYST	D 740	12627	1	51,063		-1	47,485-70,549		-51,063
4146	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	35,421	35,421
4151	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	29,625	29,625
4196	SUPERVISOR OF RADIO REPAIR OP	D 740	90760	1	49,580	1		59,593-59,593	59,593	10,013
4516	LABORATORY SPECIALIST	D 740	E0322	1	25,000		-1	-		-25,000
4571	SENIOR STOREKEEPER	D 740	12220	2	88,771	1	-1	29,519-40,077	35,482	-53,289
4596	PRINCIPAL BUYER	D 740	12157	1	46,527		-1	43,864-55,603		-46,527
4661	STOREKEEPER	D 740	12215	1	29,100		-1	25,153-34,483		-29,100
4781	*ASSOCIATE EDUCATION ANALYST	D 740	12629	1	54,692	2	1	44,312-57,374	111,770	57,078
4826	SUPERVISOR	D 740	91310	7	280,973	7		48,246-52,610	347,812	66,839
4936	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	34,195	1		36,365-59,816	59,120	24,925
4941	SCHOOL PLANT MANAGER (BOE)	D 740	06215	35	2,591,029	34	-1	33,000-113500	3,178,874	587,845
4961	001FULL YEAR POSITIONS	D 740	06019	1	57,552		-1	57,366-67,628		-57,552
4966	ADMINISTRATIVE PROJECT COORDI	D 740	10030	2	159,856	1	-1	33,000-113500	114,896	-44,960
4981	ENGINEERING TECHNICIAN	D 740	20113			1	1	29,788-39,738	31,418	31,418
5001	DIRECTOR (DIVISION OF	D 740	91399	1	86,477	1		33,000-113500	123,232	36,755
5006	ADMINISTRATIVE ARCHITECT	D 740	10004	3	170,600		-3	39,154-156000		-170,600
5011	CHIEF SUPERVISOR OF MECHANICA	D 740	34265	10	455,753	22	12	47,046-64,254	1,241,515	785,762
5051	SENIOR PROJECT COORDINATOR	D 740	22422	3	156,961		-3	47,522-60,566		-156,961
5071	SENIOR ESTIMATOR (INCL. SPECI	D 740	20127	3	86,351	1	-2	51,845-65,292	53,160	-33,191
5081	ASSISTANT AREA MANAGER OF SCH	D 740	91696	6	208,464		-6	47,046-64,254		-208,464
5086	AREA MANAGER OF SCHOOL MAINTEN	D 740	91697	2	124,723	2		39,154-156000	179,346	54,623
5092	001FULL YEAR POSITIONS	D 740	95050	16	728,933		-16	33,000-113500		-728,933
5096	SUPERVISOR OF BUILDING MAINTEN	D 740	91670	4	117,584		-4	35,973-50,298		-117,584
5101	GENERAL SUPERVISOR OF BUILDIN	D 740	91674	10	447,641		-10	42,703-57,629		-447,641
5106	SUPERVISOR OF BUILDING MAINTEN	D 740	91671	6	117,977		-6	35,973-50,298		-117,977
5111	GENERAL SUPERVISOR OF BUILDIN	D 740	91675	7	318,049		-7	42,703-57,629		-318,049
5121	SUPERVISOR OF BUILDING MAINTEN	D 740	91672	7	199,673		-7	35,973-50,298		-199,673
5126	SUPERVISOR OF BUILDING MAINTEN	D 740	91672			12	12	35,973-50,298	618,599	618,599
5156	DEPUTY DIRECTOR FOR MAINTENAN	D 740	05388	1	83,940		-1	33,000-113500		-83,940
5166	SENIOR ELECTRICAL ENGINEER (I	D 740	20325	1	58,457		-1	57,120-72,798		-58,457
5181	ARCHITECT	D 740	21215			2	2	51,845-81,287	116,975	116,975
5186	ELECTRICAL ENGINEER	D 740	20315	2	78,976	1	-1	51,845-81,287	57,029	-21,947
5191	CIVIL ENGINEER	D 740	20215	9	335,919	8	-1	51,845-81,287	486,451	150,532
5201	MECHANICAL ENGINEER (INCL. SP	D 740	20415	5	239,564	3	-2	51,845-81,287	170,154	-69,410
5206	DIRECTOR (PLANT OPERATIONS SE	D 740	05103	1	22,383	1		33,000-113500	110,623	88,240
5231	DIRECTOR (PLANT OPERATIONS SE	D 740	05103			13	13	33,000-113500	682,243	682,243
5236	ASSOCIATE ENGINEERING TECHNIC	D 740	20118	11	357,182	2	-9	37,496-51,994	89,341	-267,841
5241	ASSISTANT ARCHITECT	D 740	21210			2	2	43,675-56,986	102,857	102,857

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	8	361,768	10	2	43,675-56,986	468,375	106,607
5251	AUTO MECHANIC	D 740	92510	2	99,389	2		51,114-55,269	120,519	21,130
5301	ESTIMATOR (GENERAL CONSTRUCTI	D 740	20122	1	37,426	1		43,675-56,986	48,043	10,617
5321	SPECIAL OFFICER	D 740	70810	1	28,096	1		27,280-33,771	33,812	5,716
5331	ELEVATOR OPERATOR	D 740	80910	1	57,075	1		25,912-31,879	61,880	4,805
5351	001FULL YEAR POSITIONS	D 740	95050	1,010	272,967,116		-1,010	33,000-113500		-272,967,116
5361	SUPERVISOR OF MECHANICS	D 740	90774	8	254,485	20	12	34,556-73,498	1,792,756	1,538,271
5401	SUPERVISOR CARPENTER	D 740	92071	18	843,859	15	-3	40,486-58,798	880,124	36,265
5411	SUPERVISOR DOOR STOP MAINTAIN	D 740	90762	1	39,213	1		43,639-43,639	47,460	8,247
5416	SUPERVISOR ELECTRICIAN	D 740	91769	14	745,868	15	1	65,315-65,315	1,034,538	288,670
5426	SUPVG FUNRITURE MAINTAINER	D 740	92770	1	39,380	1		43,806-43,806	48,086	8,706
5431	SUPVR GLAZIER	D 740	90778	1	46,771		-1	46,771-46,771		-46,771
5436	SUPVR LOCKSMITH	D 740	90763	1	40,925	1		45,518-45,518	49,736	8,811
5441	001FULL YEAR POSITIONS	D 740	92670	4	209,027	5	1	46,792-51,386	315,541	106,514
5446	SUPERVISOR PAINTER	D 740	91873	3	147,987	3		45,839-56,893	170,678	22,691
5451	SUPERVISOR PLUMBER	D 740	91972	7	438,242	7		64,237-73,414	491,225	52,983
5456	SUPERVISOR THERMOSTAT REPAIRER	D 740	91964	1	64,237	1		64,237-64,237	70,175	5,938
5461	SUPVR ROOFER	D 740	90775	2	88,280	2		50,389-50,389	100,777	12,497
5466	SUPERVISOR STEAMFITTER	D 740	91971	5	279,075	6	1	51,412-51,412	378,846	99,771
5471	SUPERVISOR (WINDOW SHADE REPA	D 740	90779	1	32,610	1		27,723-31,620	39,196	6,586
5481	SUPERVISOR ELEVATOR MECHANIC	D 740	90769	1	50,655	1		50,655-50,655	56,647	5,992
5486	SUPVR SHEET METAL WORKER	D 740	92343	1	57,167	1		57,167-57,167	69,901	12,734
5491	001FULL YEAR POSITIONS	D 740	92572	1	49,402	1		46,792-51,386	77,131	27,729
5506	BRICKLAYER	D 740	92205	3	159,498	3		53,166-53,166	173,912	14,414
5511	CARPENTER	D 740	92005	165	7,943,568	157	-8	37,746-53,578	8,934,212	990,644
5516	CLOCK REPAIRER	D 740	90707	3	107,592	3		39,693-39,693	130,667	23,075
5521	DOOR CHECK REPAIRER	D 740	90708	1	35,538		-1	39,547-39,547		-35,538
5526	DOOR STOP MAINTAINER	D 740	90709	13	463,892	11	-2	39,547-39,547	472,911	9,019
5531	ELECTRICIAN	D 740	91717	82	3,545,255	126	44	37,545-68,904	7,967,547	4,422,292
5536	ELEVATOR MECHANIC	D 740	90710	6	297,666	2	-4	49,611-49,611	111,206	-186,460
5546	MAINTENANCE WORKER	D 740	90698	60	2,094,264	27	-33	33,742-36,561	1,154,016	-940,248
5551	SENIOR OCCUPATIONAL THERAPIST	D 740	51235	4	145,826	1	-3	43,645-48,316	44,537	-101,289
5556	FURNITURE MAINTAINER	D 740	92709	10	364,560	7	-3	40,570-40,570	267,392	-97,168
5561	FURNITURE MAINTAINER'S HELPER	D 740	92710	3	102,228	4	1	37,897-37,897	166,371	64,143
5566	GLAZIER	D 740	90716	19	867,825	13	-6	45,675-45,675	670,965	-196,860
5571	PAINTER	D 740	91830	41	1,659,220	36	-5	49,786-56,898	1,792,287	133,067
5581	LOCKSMITH	D 740	90723	6	223,998	9	3	41,530-41,530	408,350	184,352
5586	MACHINIST	D 740	92610	31	1,639,902	38	7	51,114-55,269	2,289,867	649,965
5591	MACHINISTS HELPER	D 740	92611	6	290,148	7	1	49,820-52,200	398,286	108,138
5606	PLASTERER	D 740	92235	21	903,546	23	2	43,026-45,766	1,017,300	113,754
5611	PLUMBER	D 740	91915	14	2,785,479	50	36	49,165-68,716	3,237,404	451,925
5616	PLUMBER'S HELPER	D 740	91916	44	1,861,602	21	-23	45,090-45,090	991,121	-870,481
5621	RADIO REPAIR MECHANIC	D 740	90733	11	524,359	15	4	53,014-53,014	814,872	290,513
5626	ROOFER	D 740	90735	15	752,436	18	3	48,562-48,562	825,734	73,298

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
5631	STEAMFITTER	D 740	91925	34	1,441,500	24	-10	48,050-52,161	1,416,290	-25,210
5636	STEAM FITTER'S HELPER	D 740	91926	22	864,801	28	6	31,516-39,116	1,313,229	448,428
5641	SHEET METAL WORKER	D 740	92340	8	431,464	10	2	48,361-53,933	659,181	227,717
5651	THERMOSTAT REPAIRER	D 740	91940	10	601,270	10		60,127-60,127	594,832	-6,438
5656	WELDER	D 740	92355	5	282,715	4	-1	49,506-49,506	254,151	-28,564
5661	WINDOW SHADE REPAIRER	D 740	90750	12	353,892	10	-2	25,074-27,386	355,206	1,314
5666	CHAUFFEUR ATTENDANT (BD.OFED.	D 740	06580	4	120,480	2	-2	23,961-35,770	80,585	-39,895
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	1	32,391	1		30,862-33,526	38,933	6,542
5676	MOTOR VEHICLE OPERATOR	D 740	91212	5	127,973	3	-2	30,862-33,526	100,616	-27,357
5681	BOILERMAKER	D 740	90751	5	319,921	4	-1	73,331-73,331	321,969	2,048
5686	SUPERVISOR OF MOTOR TRANSPORT	D 740	91279	1	40,980	2	1	35,542-46,220	87,205	46,225
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	9	294,633	8	-1	36,365-59,816	336,994	42,361
5766	CEMENT MASON	D 740	92210	3	125,204	2	-1	36,028-41,175	100,357	-24,847
5786	OFFICE AIDE	D 740	10109			1	1	18,942-27,602	28,103	28,103
5806	CLERICAL ASSOCIATE	D 740	10251	18	448,036	9	-9	20,095-42,184	278,455	-169,581
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	21	511,931	24	3	22,768-42,184	722,033	210,102
5851	001FULL YEAR POSITIONS	D 740	12200	10	231,978	11	1	25,428-37,113	297,732	65,754
5891	STOCK HANDLER	D 740	12214	1	24,303		-1	23,335-30,877		-24,303
6596	SENIOR AUTOMOTIVE SERVICE WOR	D 740	92509	1	23,009	1		32,388-36,494	32,388	9,379
6641	CITY LABORER (GROUP,A)	D 740	90702	57	1,938,571	61	4	41,635-45,289	2,852,990	914,419
6651	CITY LABORER (GROUP,A)	D 740	90702			1	1	41,635-45,289	48,104	48,104
6656	PAINTING INSPECTOR	D 740	32815	2	70,977		-2	35,756-43,663		-70,977
6666	ELECTRICIAN'S HELPER	D 740	91722	15	570,030	11	-4	32,192-39,189	457,206	-112,824
6671	AUTOMOTIVE SERVICE WORKER	D 740	92508	1	23,699	1		27,656-28,464	27,656	3,957
6736	ELEVATOR MECHANIC	D 740	90710	2	33,314	3	1	49,611-49,611	123,588	90,274
6741	ELEVATOR MECHANIC	D 740	90710			2	2	49,611-49,611	94,340	94,340
6751	ASSISTANT STOCK HANDLER	D 740	12207	1	50,342	1		21,155-28,220	60,510	10,168
6756	ASBESTOS HANDLER	D 740	31313	10	480,379	10		57,627-57,627	576,337	95,958
6761	ASBESTOS HAZARD INVESTIGATOR	D 740	31312	10	237,587	5	-5	41,632-54,325	214,366	-23,221
	SUBTOTAL FOR OBJECT 001			2,085	321,593,361	1,042	-1,043		58,210,942	-263,382,419
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9314	AMOUNT TO BE SCHEDULED-PS	D 740	95050		285,000			33,000-113500		-285,000
9719	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,317,000			33,000-113500		-5,317,000
9799	AMOUNT TO BE SCHEDULED-PS	D 740	95050		252,123			33,000-113500		-252,123
9881	AMOUNT TO BE SCHEDULED-PS	D 740	95050		939,000			33,000-113500		-939,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		292,000			33,000-113500		-292,000
9904	AMOUNT TO BE SCHEDULED-PS	D 740	95050		12,000			33,000-113500		-12,000
9905	AMOUNT TO BE SCHEDULED-PS	D 740	95050		569,000			33,000-113500		-569,000
9906	AMOUNT TO BE SCHEDULED-PS	D 740	95050		88,000			33,000-113500		-88,000
	SUBTOTAL FOR OBJECT 053				7,754,123					-7,754,123
POSITION SCHEDULE FOR U/A 335				2,085	329,347,484	1,042	-1,043		58,210,942	-271,136,542

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES										
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			373,000				448,000	75,000
		SUBTOTAL FOR SUPPLYS&MATL			373,000				448,000	75,000
		SUBTOTAL FOR BUDGET CODE 0600			373,000				448,000	75,000
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			812,824				812,824	
		SUBTOTAL FOR SUPPLYS&MATL			812,824				812,824	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			691,727				4,691,727	4,000,000
		SUBTOTAL FOR PROPTY&EQUIP			691,727				4,691,727	4,000,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			159,500				159,500	
		SUBTOTAL FOR OTHR SER&CHR			159,500				159,500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	3		90,000	3			90,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1			35,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		125,000	4			125,000	
		SUBTOTAL FOR BUDGET CODE 0621	4		1,789,051	4			5,789,051	4,000,000
BUDGET CODE: 0623 CUSTODIAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,348,879				2,348,879	
		SUBTOTAL FOR SUPPLYS&MATL			2,348,879				2,348,879	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			2,508,333				2,053,289	455,044-
		400 CONTRACTUAL SERVICES-GENERAL			150,032				150,032	
		SUBTOTAL FOR OTHR SER&CHR			2,658,365				2,203,321	455,044-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		35,358,967	5			31,358,967	4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		35,358,967	5			31,358,967	4,000,000-
		SUBTOTAL FOR BUDGET CODE 0623	5		40,366,211	5			35,911,167	4,455,044-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,310				13,310	
		SUBTOTAL FOR PROPTY&EQUIP			13,310				13,310	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			3,373,000	1	1		3,373,000	
			475							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		676 MAINT & OPER OF INFRASTRUCTURE	141		35,892,800	141			38,392,800		2,500,000
		685 PROF SERV DIRECT EDUC SERV			75,000						75,000-
		SUBTOTAL FOR CNTRCTL SVCS	141		39,340,800	142		1	41,765,800		2,425,000
		SUBTOTAL FOR BUDGET CODE 0631	141		39,354,110	142		1	41,779,110		2,425,000
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS											
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,003,066				1,003,066		
		SUBTOTAL FOR SUPPLYS&MATL			1,003,066				1,003,066		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,000				50,000		
		SUBTOTAL FOR OTHR SER&CHR			50,000				50,000		
		SUBTOTAL FOR BUDGET CODE 0633			1,053,066				1,053,066		
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET											
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8		4,646,875	8			4,646,875		
		SUBTOTAL FOR CNTRCTL SVCS	8		4,646,875	8			4,646,875		
		SUBTOTAL FOR BUDGET CODE 0636	8		4,646,875	8			4,646,875		
BUDGET CODE: 0666 PAY AS YOY GO CAPITAL											
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			75,000						75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000						75,000-
		SUBTOTAL FOR BUDGET CODE 0666			75,000						75,000-
		TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES	158		87,657,313	159		1	89,627,269		1,969,956
		TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS	158		87,657,313	159		1	89,627,269		1,969,956

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508,333	87,657,313	2,053,289	89,627,269	1,969,956
FINANCIAL PLAN SAVINGS		7,987,535-		7,987,535-	
APPROPRIATION		79,669,778		81,639,734	1,969,956
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,116,599		5,913,445-	8,030,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		77,412,711		87,412,711	10,000,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		140,468		140,468	
TOTAL		79,669,778		81,639,734	1,969,956

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1002 MASS TRANSIT							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1	868,171	1		868,171
		SUBTOTAL FOR CNTRCTL SVCS	1	868,171	1		868,171
		SUBTOTAL FOR BUDGET CODE 1002	1	868,171	1		868,171
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1	13,898	1		13,898
		SUBTOTAL FOR CNTRCTL SVCS	1	13,898	1		13,898
		SUBTOTAL FOR BUDGET CODE 1004	1	13,898	1		13,898
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	94	417,338,869	94		451,471,869 34,133,000
		SUBTOTAL FOR CNTRCTL SVCS	94	417,338,869	94		451,471,869 34,133,000
		SUBTOTAL FOR BUDGET CODE 1006	94	417,338,869	94		451,471,869 34,133,000
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,011,000			2,305,000 3,706,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,011,000			2,305,000 3,706,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					3,706,000 3,706,000
		SUBTOTAL FOR OTHR SER&CHR					3,706,000 3,706,000
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	11	121,855,393	11		124,843,393 2,988,000
		SUBTOTAL FOR CNTRCTL SVCS	11	121,855,393	11		124,843,393 2,988,000
70	FXD MIS CHGS	772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000
		773 PRIV BUS COMP RED FR SCHL CHLD		11,218,522			11,218,522
		SUBTOTAL FOR FXD MIS CHGS		56,218,522			56,218,522
		SUBTOTAL FOR BUDGET CODE 1008	11	184,084,915	11		187,072,915 2,988,000
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	107	602,305,853	107		639,426,853 37,121,000
		TOTAL FOR PUPIL TRANSPORTATION	107 478	602,305,853	107		639,426,853 37,121,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		602,305,853		639,426,853	37,121,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		602,305,853		639,426,853	37,121,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		252,310,635		290,900,635	38,590,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		349,695,218		348,226,218	1,469,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		602,305,853		639,426,853	37,121,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	89,557,373	640		65,807,008	23,750,365-
SUBTOTAL FOR F/T SALARIED			640	89,557,373	640		65,807,008	23,750,365-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,464,984			11,464,984	
SUBTOTAL FOR OTH SALARIED				11,464,984			11,464,984	
03 UNSALARIED		031 UNSALARIED		67,725,632			67,781,997	56,365
		035 CUSTODIAL ALLOWANCES		108,293			108,293	
SUBTOTAL FOR UNSALARIED				67,833,925			67,890,290	56,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,677			35,677	
		042 LONGEVITY DIFFERENTIAL		1,632,904			1,632,904	
		043 SHIFT DIFFERENTIAL		13,936			13,936	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		12,818			12,818	
		047 OVERTIME		414,789			414,789	
		049 BACKPAY - PRIOR YEARS		148,465			148,465	
		061 SUPPER MONEY		3,085			3,085	
SUBTOTAL FOR ADD GRS PAY				2,261,675			2,261,675	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,309,564			7,309,564	
		053 AMOUNT TO BE SCHEDULED-PS					23,714,000	23,714,000
SUBTOTAL FOR AMT TO SCHED				7,309,564			31,023,564	23,714,000
SUBTOTAL FOR BUDGET CODE 1029			640	178,427,521	640		178,447,521	20,000
BUDGET CODE: 1033 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		6,231,386			6,231,386	
		035 CUSTODIAL ALLOWANCES		2,127,993			2,127,993	
SUBTOTAL FOR UNSALARIED				8,359,379			8,359,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399			105,399	
		046 TERMINAL LEAVE		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				105,401			105,401	
SUBTOTAL FOR BUDGET CODE 1033				8,464,780			8,464,780	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			640	186,892,301	640		186,912,301	20,000
			480					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR SCHOOL FOOD SERVICES-PS				640		186,892,301	640			186,912,301		20,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	186,892,301	640	186,912,301	20,000
FINANCIAL PLAN SAVINGS		22,700,000-		22,700,000-	
APPROPRIATION	640	164,192,301	640	164,212,301	20,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		22,710,270		22,730,270	20,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,637,945		19,637,945	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		121,844,086		121,844,086	
INTRA-CITY SALES					
TOTAL		164,192,301		164,212,301	20,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4990	SCHOOL LUNCH ASSISTANT COOK	D 740	54513			3		21,707-22,855	79,590	79,590
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505			5		20,705-22,052	127,840	127,840
*4992	SENIOR SCHOOL LUNCH AIDE	D 740	54504			1		19,713-20,841	25,239	25,239
*4993	SENIOR SCHOOL LUNCH AIDE (COO	D 740	54512			8		20,414-21,491	170,498	170,498
*4994	SCHOOL LUNCH AIDE	D 740	54503			15		18,688-19,347	279,257	279,257
4806	001FULL YEAR POSITIONS	D 740	10065	9	533,704	13		33,000-113500	966,316	432,612
4811	001FULL YEAR POSITIONS	D 740	54485	46	1,480,624	46		36,852-36,852	2,274,793	794,169
4836	001FULL YEAR POSITIONS	D 740	54483	380	11,782,369	423		25,333-31,690	16,013,630	4,231,261
4856	SCHOOL LUNCH MANAGER *	D 740	54410	24	724,348	11	-13	25,333-28,422	429,401	-294,947
4866	SCHOOL LUNCH LOADER AND HANDL	D 740	54511	36	667,898	24	-12	26,267-26,267	865,751	197,853
4871	SCHOOL LUNCH ASSISTANT COOK	D 740	54513	8	204,206	4	-4	21,707-22,855	125,169	-79,037
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	49	852,685	57		20,705-22,052	1,652,738	800,053
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	1	23,248		-1	19,713-20,841		-23,248
4886	SENIOR SCHOOL LUNCH AIDE (COO	D 740	54512	18	330,939	6	-12	20,414-21,491	170,636	-160,303
4896	SCHOOL LUNCH AIDE	D 740	54503	4	87,620	2	-2	18,688-19,347	52,160	-35,460
5541	EXTERMINATOR	D 740	90510	27	413,763	18	-9	24,079-33,221	460,974	47,211
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124			2		36,365-59,816	91,619	91,619
5806	CLERICAL ASSOCIATE	D 740	10251	19	378,029	9	-10	20,095-42,184	260,278	-117,751
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	24,063	2	1	22,768-42,184	56,206	32,143
6266	ASSOCIATE QUALITY ASSURANCE S	D 740	34192			3		43,265-52,469	140,388	140,388
6281	QUALITY ASSURANCE SPEC.-- FOO	D 740	34176			8		35,292-43,748	285,169	285,169
6601	REGIONAL DIRECTOR (BUREAU PES	D 740	31271	1	51,528	1		50,034-57,482	57,547	6,019
	SUBTOTAL FOR OBJECT 001			623	17,555,024	661	38		24,585,199	7,030,175
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		15,140,000			33,000-113500		-15,140,000
	SUBTOTAL FOR OBJECT 053				15,140,000					-15,140,000
POSITION SCHEDULE FOR U/A 339				623	32,695,024	661	38		24,585,199	-8,109,825

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		731,132			731,132	
SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,298			30,298	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR				70,298			70,298	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	482,000	5		482,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	60,000	1		60,000	
SUBTOTAL FOR CNTRCTL SVCS				542,000	6		542,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,662,000			2,662,000	
SUBTOTAL FOR FXD MIS CHGS				2,662,000			2,662,000	
SUBTOTAL FOR BUDGET CODE 1026			6	4,005,430	6		4,005,430	
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,464,008			3,272,008	37,192,000-
		110 FOOD & FORAGE SUPPLIES		74,846,465			74,846,465	
SUBTOTAL FOR SUPPLYS&MATL				115,310,473			78,118,473	37,192,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,730,245			1,730,245	
SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		787,016			787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000	
		499 OTHER EXPENSES - GENERAL					37,542,000	37,542,000
SUBTOTAL FOR OTHR SER&CHR				959,016			38,501,016	37,542,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	928,000	12		928,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	100,000	7		100,000	
		613 DATA PROCESSING EQUIPMENT	5	80,000	5		80,000	
		615 PRINTING CONTRACTS	8	290,000	8		290,000	
		619 SECURITY SERVICES	1	250,000	1		250,000	
		622 TEMPORARY SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS				2,008,000	34		1,658,000	350,000-
SUBTOTAL FOR BUDGET CODE 1029			34	120,007,734	34		120,007,734	
			484					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1033 BREAKFAST PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,560,297			4,560,297
		110 FOOD & FORAGE SUPPLIES		11,225,000			11,225,000
		SUBTOTAL FOR SUPPLYS&MATL		15,785,297			15,785,297
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	13	3,503,000	13		3,503,000
		SUBTOTAL FOR CNTRCTL SVCS	13	3,503,000	13		3,503,000
		SUBTOTAL FOR BUDGET CODE 1033	13	19,288,297	13		19,288,297
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	53	143,301,461	53		143,301,461
		TOTAL FOR SCHOOL FOOD SERVICES-OTPS	53	143,301,461	53		143,301,461

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

SCHOOL FOOD SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		143,301,461		143,301,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,301,461		143,301,461	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,185,757-		2,185,757-	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,128,870		8,128,870	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		137,358,348		137,358,348	
INTRA-CITY SALES					
TOTAL		143,301,461		143,301,461	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 341 SCHOOL SAFETY-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM							
BUDGET CODE: 1043 MIDDLE AND HIGH SCHOOL SAFETY							
02	OTH	SALARIED 021 PART-TIME POSITIONS		370			370
SUBTOTAL FOR OTH SALARIED				370			370
03	UNSALARIED	031 UNSALARIED		1			1
SUBTOTAL FOR UNSALARIED				1			1
SUBTOTAL FOR BUDGET CODE 1043				371			371
BUDGET CODE: 1045 ELEMENTARY SAFETY PROGRAM							
02	OTH	SALARIED 021 PART-TIME POSITIONS		6,620			6,620
SUBTOTAL FOR OTH SALARIED				6,620			6,620
03	UNSALARIED	031 UNSALARIED		1			1
SUBTOTAL FOR UNSALARIED				1			1
SUBTOTAL FOR BUDGET CODE 1045				6,621			6,621
TOTAL FOR SCHOOL SAFETY PROGRAM				6,992			6,992
RESPONSIBILITY CENTER: 0360 OFFIC OF STUDENT PROGRESS							
BUDGET CODE: 1198 ADDITIONS TO GROSS PAY - REIMB							
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		1			1
046 TERMINAL LEAVE				1			1
049 BACKPAY - PRIOR YEARS				1			1
054 SALARY REVIEW ADJUSTMENTS				1			1
SUBTOTAL FOR ADD GRS PAY				4			4
SUBTOTAL FOR BUDGET CODE 1198				4			4
TOTAL FOR OFFIC OF STUDENT PROGRESS				4			4
TOTAL FOR SCHOOL SAFETY-PS				6,996			6,996

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 341 SCHOOL SAFETY-PS

SCHOOL SAFETY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,996		6,996	
FINANCIAL PLAN SAVINGS		6,996-		6,996-	
APPROPRIATION					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM										
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			289,606				262,427	27,179-
	SUBTOTAL FOR SUPPLYS&MATL				289,606				262,427	27,179-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			279,552				279,552	
	SUBTOTAL FOR PROPTY&EQUIP				279,552				279,552	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			129,306,492				129,306,492	
		400 CONTRACTUAL SERVICES-GENERAL			7,104,926				7,104,926	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500	
		499 OTHER EXPENSES - GENERAL							27,179	27,179
	SUBTOTAL FOR OTHR SER&CHR				136,411,918				136,439,097	27,179
	SUBTOTAL FOR BUDGET CODE 1042				136,981,076				136,981,076	
TOTAL FOR SCHOOL SAFETY PROGRAM					136,981,076				136,981,076	
TOTAL FOR SCHOOL SAFETY-OTPS					136,981,076				136,981,076	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

SCHOOL SAFETY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,306,492	136,981,076	129,306,492	136,981,076	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,981,076		136,981,076	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		136,981,076		136,981,076	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,981,076		136,981,076	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES										
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	13,445,805				5,299,325	8,146,480-
SUBTOTAL FOR OTHR SER&CHR					13,445,805				5,299,325	8,146,480-
SUBTOTAL FOR BUDGET CODE 0650					13,445,805				5,299,325	8,146,480-
BUDGET CODE: 0651 LEASES-H.S.-REIMB										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,314,286				22,692,734	4,378,448
SUBTOTAL FOR OTHR SER&CHR					18,314,286				22,692,734	4,378,448
SUBTOTAL FOR BUDGET CODE 0651					18,314,286				22,692,734	4,378,448
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,927,575				12,434,539	2,493,036-
SUBTOTAL FOR OTHR SER&CHR					14,927,575				12,434,539	2,493,036-
SUBTOTAL FOR BUDGET CODE 0652					14,927,575				12,434,539	2,493,036-
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,658,728				4,912,481	253,753
SUBTOTAL FOR OTHR SER&CHR					4,658,728				4,912,481	253,753
SUBTOTAL FOR BUDGET CODE 0654					4,658,728				4,912,481	253,753
BUDGET CODE: 0655 LEASES-SPED-REIMB										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	3,802,634				4,081,637	279,003
SUBTOTAL FOR OTHR SER&CHR					3,802,634				4,081,637	279,003
SUBTOTAL FOR BUDGET CODE 0655					3,802,634				4,081,637	279,003
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,566,078				11,772,282	1,206,204
SUBTOTAL FOR OTHR SER&CHR					10,566,078				11,772,282	1,206,204
SUBTOTAL FOR BUDGET CODE 0656					10,566,078				11,772,282	1,206,204
BUDGET CODE: 0657 LEASES-CSD-REIMB										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,456,083			12,050,047 2,593,964
		SUBTOTAL FOR OTHR SER&CHR		9,456,083			12,050,047 2,593,964
		SUBTOTAL FOR BUDGET CODE 0657		9,456,083			12,050,047 2,593,964
		TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		75,171,189			73,243,045 1,928,144-
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR							
BUDGET CODE: 0985 HEAT,LIGHT AND POWER							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		130,935,769			134,444,935 3,509,166
		SUBTOTAL FOR OTHR SER&CHR		130,935,769			134,444,935 3,509,166
		SUBTOTAL FOR BUDGET CODE 0985		130,935,769			134,444,935 3,509,166
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,000			201,000
		109 FUEL OIL		21,189,300			21,189,300
		SUBTOTAL FOR SUPPLYS&MATL		21,390,300			21,390,300
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		255,000			255,000
		423 HEAT LIGHT & POWER		5,753,618			7,514,618 1,761,000
		SUBTOTAL FOR OTHR SER&CHR		6,008,618			7,769,618 1,761,000
		SUBTOTAL FOR BUDGET CODE 0987		27,398,918			29,159,918 1,761,000
		TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR		158,334,687			163,604,853 5,270,166
		TOTAL FOR ENERGY AND LEASES		233,505,876			236,847,898 3,342,022

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,190,769	233,505,876	134,699,935	236,847,898	3,342,022
FINANCIAL PLAN SAVINGS		2,700,000-			2,700,000
APPROPRIATION		230,805,876		236,847,898	6,042,022
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		187,680,298		202,922,320	15,242,022
OTHER CATEGORICAL		9,200,000			9,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		33,925,578		33,925,578	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		230,805,876		236,847,898	6,042,022

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol								
01 F/T SALARIED		001 FULL YEAR POSITIONS		634,586				634,586-
SUBTOTAL FOR F/T SALARIED				634,586				634,586-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		897				897-
SUBTOTAL FOR ADD GRS PAY				897				897-
SUBTOTAL FOR BUDGET CODE 0210				635,483				635,483-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,012,607				1,012,607-
SUBTOTAL FOR F/T SALARIED				1,012,607				1,012,607-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,726				18,726-
		049 BACKPAY - PRIOR YEARS		3,503				3,503-
SUBTOTAL FOR ADD GRS PAY				22,229				22,229-
SUBTOTAL FOR BUDGET CODE 0214				1,034,836				1,034,836-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,705,869				1,705,869-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,372,884				2,372,884-
SUBTOTAL FOR F/T SALARIED				4,078,753				4,078,753-
02 OTH SALARIED		021 PART-TIME POSITIONS		680,478				680,478-
SUBTOTAL FOR OTH SALARIED				680,478				680,478-
03 UNSALARIED		031 UNSALARIED		2,984,985				2,984,985-
SUBTOTAL FOR UNSALARIED				2,984,985				2,984,985-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		297,486				297,486-
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
		091 PARAPROFESSIONAL PER SESSION		134,495				134,495-
SUBTOTAL FOR ADD GRS PAY				433,581				433,581-
SUBTOTAL FOR BUDGET CODE 0350				8,177,797				8,177,797-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,362				370,362-
		005 FULL TIME PEDAGOGICAL PRSONNEL		97,556				97,556-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED				467,918				467,918-
03 UNSALARIED		031 UNSALARIED		40,830				40,830-
SUBTOTAL FOR UNSALARIED				40,830				40,830-
04 ADD GRS PAY		046 TERMINAL LEAVE		57,118				57,118-
		049 BACKPAY - PRIOR YEARS		352				352-
SUBTOTAL FOR ADD GRS PAY				57,470				57,470-
SUBTOTAL FOR BUDGET CODE 0434				566,218				566,218-
TOTAL FOR				10,414,334				10,414,334-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION								
BUDGET CODE: 0101 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	207,086	18		12,522,811	12,315,725
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,586,682				2,586,682-
SUBTOTAL FOR F/T SALARIED			18	2,793,768	18		12,522,811	9,729,043
03 UNSALARIED		031 UNSALARIED		2,155,961			14,023,900	11,867,939
SUBTOTAL FOR UNSALARIED				2,155,961			14,023,900	11,867,939
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,968			500	2,468-
		042 LONGEVITY DIFFERENTIAL		1,123			926	197-
SUBTOTAL FOR ADD GRS PAY				4,091			1,426	2,665-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					72,520	72,520
SUBTOTAL FOR AMT TO SCHED							72,520	72,520
SUBTOTAL FOR BUDGET CODE 0101			18	4,953,820	18		26,620,657	21,666,837
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	217,460	9		618,253	400,793
SUBTOTAL FOR F/T SALARIED			9	217,460	9		618,253	400,793
03 UNSALARIED		031 UNSALARIED		34,577			109,074	74,497
SUBTOTAL FOR UNSALARIED				34,577			109,074	74,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		867			1,500	633
		042 LONGEVITY DIFFERENTIAL		1,360			2,851	1,491
			495					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME					3,250	3,250
		SUBTOTAL FOR ADD GRS PAY		2,227			7,601	5,374
		SUBTOTAL FOR BUDGET CODE 0105	9	254,264	9		734,928	480,664
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,280,699	12	52-	805,973	2,474,726-
		SUBTOTAL FOR F/T SALARIED	64	3,280,699	12	52-	805,973	2,474,726-
03 UNSALARIED		031 UNSALARIED		196,940			68,883	128,057-
		SUBTOTAL FOR UNSALARIED		196,940			68,883	128,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071			6,071	
		046 TERMINAL LEAVE		3,686			3,686	
		047 OVERTIME		5,000			5,000	
		049 BACKPAY - PRIOR YEARS		625			625	
		SUBTOTAL FOR ADD GRS PAY		15,382			15,382	
		SUBTOTAL FOR BUDGET CODE 0107	64	3,493,021	12	52-	890,238	2,602,783-
		TOTAL FOR CITY BOARD OF EDUCATION	91	8,701,105	39	52-	28,245,823	19,544,718
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR								
BUDGET CODE: 0201 OFFICE OF CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,196,129	18		3,969,427	226,702-
		SUBTOTAL FOR F/T SALARIED	18	4,196,129	18		3,969,427	226,702-
03 UNSALARIED		031 UNSALARIED		38,050			82,395	44,345
		SUBTOTAL FOR UNSALARIED		38,050			82,395	44,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		388			536	148
		042 LONGEVITY DIFFERENTIAL		394			546	152
		047 OVERTIME		625			625	
		SUBTOTAL FOR ADD GRS PAY		1,407			1,707	300
		SUBTOTAL FOR BUDGET CODE 0201	18	4,235,586	18		4,053,529	182,057-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,185	8		1	725,184-
			496					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	725,185	8		725,184-
03 UNSALARIED		031 UNSALARIED		74,137			74,137-
SUBTOTAL FOR UNSALARIED				74,137			74,137-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024			1,024-
		049 BACKPAY - PRIOR YEARS		13,959			13,959-
SUBTOTAL FOR ADD GRS PAY				14,983			14,983-
SUBTOTAL FOR BUDGET CODE 0202			8	814,305	8		814,304-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	548,690	18		674,140
SUBTOTAL FOR F/T SALARIED			18	548,690	18		674,140
03 UNSALARIED		031 UNSALARIED		446			446
SUBTOTAL FOR UNSALARIED				446			446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628			628
		042 LONGEVITY DIFFERENTIAL		1,850			1,850
		046 TERMINAL LEAVE		6,606			6,606
		049 BACKPAY - PRIOR YEARS		1			1
SUBTOTAL FOR ADD GRS PAY				9,085			9,085
SUBTOTAL FOR BUDGET CODE 0205			18	558,221	18		683,671
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	370,432	10		577,030
SUBTOTAL FOR F/T SALARIED			10	370,432	10		577,030
03 UNSALARIED		031 UNSALARIED		6,634			15,410
SUBTOTAL FOR UNSALARIED				6,634			15,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			2,525
SUBTOTAL FOR ADD GRS PAY				1			2,525
SUBTOTAL FOR BUDGET CODE 0215			10	377,067	10		594,965
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,221	12		588,311
SUBTOTAL FOR F/T SALARIED			12	508,221	12		588,311
			497				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		18,205			18,205	
SUBTOTAL FOR UNSALARIED				18,205			18,205	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513			513	
SUBTOTAL FOR ADD GRS PAY				513			513	
SUBTOTAL FOR BUDGET CODE 0221			12	526,939	12		607,029	80,090
BUDGET CODE: 0265 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,173,020	23		1,392,791	219,771
SUBTOTAL FOR F/T SALARIED				23	1,173,020	23	1,392,791	219,771
03 UNSALARIED		031 UNSALARIED		31,934			32,000	66
SUBTOTAL FOR UNSALARIED				31,934			32,000	66
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0265			23	1,204,955	23		1,424,792	219,837
TOTAL FOR OFFICE OF THE CHANCELLOR			89	7,717,073	89		7,363,987	353,086-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS								
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,504,706	52		1,504,706	
SUBTOTAL FOR F/T SALARIED				52	1,504,706	52	1,504,706	
03 UNSALARIED		031 UNSALARIED		95,309			95,309	
SUBTOTAL FOR UNSALARIED				95,309			95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202			202	
		042 LONGEVITY DIFFERENTIAL		3,948			3,948	
		047 OVERTIME		6,042			6,042	
		049 BACKPAY - PRIOR YEARS		1,852			1,852	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		061 SUPPER MONEY		76			76	
SUBTOTAL FOR ADD GRS PAY				12,121			12,121	
SUBTOTAL FOR BUDGET CODE 0715			52	1,612,136	52		1,612,136	
			498					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR B OF E RETIREMENT CLAIMS			52	1,612,136	52		1,612,136
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS							
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	663,356	13		17,289-
SUBTOTAL FOR F/T SALARIED			13	663,356	13		17,289-
03 UNSALARIED		031 UNSALARIED		63,074			63,074
SUBTOTAL FOR UNSALARIED				63,074			63,074
04 ADD GRS PAY		047 OVERTIME		39,732			39,732
		061 SUPPER MONEY		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				41,732			41,732
SUBTOTAL FOR BUDGET CODE 0207			13	768,162	13		17,289-
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,689	16		17,696
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	871,615	1		803,360-
SUBTOTAL FOR F/T SALARIED			17	1,674,304	17		785,664-
03 UNSALARIED		031 UNSALARIED		266,769			17,696-
SUBTOTAL FOR UNSALARIED				266,769			17,696-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000
		042 LONGEVITY DIFFERENTIAL		5,001			5,001
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1
		047 OVERTIME		1,384			1,384
		049 BACKPAY - PRIOR YEARS		1			1
SUBTOTAL FOR ADD GRS PAY				7,387			7,387
SUBTOTAL FOR BUDGET CODE 0251			17	1,948,460	17		803,360-
BUDGET CODE: 0255 BOARD OF REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	132,954	6		42,184
SUBTOTAL FOR F/T SALARIED			6	132,954	6		42,184
03 UNSALARIED		031 UNSALARIED		3,353			29,167
SUBTOTAL FOR UNSALARIED				3,353			29,167
			499				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
		SUBTOTAL FOR ADD GRS PAY		925			925	
		SUBTOTAL FOR BUDGET CODE 0255	6	137,232	6		208,583	71,351
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	752,408	20		916,016	163,608
		SUBTOTAL FOR F/T SALARIED	20	752,408	20		916,016	163,608
03 UNSALARIED		031 UNSALARIED		26,278			26,278	
		SUBTOTAL FOR UNSALARIED		26,278			26,278	
		SUBTOTAL FOR BUDGET CODE 0259	20	778,686	20		942,294	163,608
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	350,816	7		490,275	139,459
		SUBTOTAL FOR F/T SALARIED	7	350,816	7		490,275	139,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531			531	
		042 LONGEVITY DIFFERENTIAL		1,750			1,750	
		046 TERMINAL LEAVE		13,554			13,554	
		049 BACKPAY - PRIOR YEARS		1,068			1,068	
		056 EARLY RET. TERMINAL LEAVE.....		3,381			3,381	
		SUBTOTAL FOR ADD GRS PAY		20,284			20,284	
		SUBTOTAL FOR BUDGET CODE 0263	7	371,100	7		510,559	139,459
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	63	4,003,640	63		3,557,409	446,231-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,496	7		388,373	44,877
		SUBTOTAL FOR F/T SALARIED	7	343,496	7		388,373	44,877
03 UNSALARIED		031 UNSALARIED		48,164			48,166	2
		SUBTOTAL FOR UNSALARIED		48,164			48,166	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,001			3,001	
			500					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		047 OVERTIME		1			1		
		061 SUPPER MONEY		2,300			2,300		
		SUBTOTAL FOR ADD GRS PAY		5,302			5,302		
		SUBTOTAL FOR BUDGET CODE 0501	7	396,962	7		441,841	44,879	
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS					43,346	43,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL					76,713	76,713	
		SUBTOTAL FOR F/T SALARIED					120,059	120,059	
03 UNSALARIED		031 UNSALARIED					1,604	1,604	
		SUBTOTAL FOR UNSALARIED					1,604	1,604	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					300	300	
		060 INT ON DEF WAGES/LATE WAGE ADJ					1	1	
		SUBTOTAL FOR ADD GRS PAY					301	301	
		SUBTOTAL FOR BUDGET CODE 0509					121,964	121,964	
		TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS	7	396,962	7		563,805	166,843	
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT									
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,146	4		142,069	112,077-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		108,382			108,383	1	
		SUBTOTAL FOR F/T SALARIED	4	362,528	4		250,452	112,076-	
03 UNSALARIED		031 UNSALARIED		7,020			79,896	72,876	
		SUBTOTAL FOR UNSALARIED		7,020			79,896	72,876	
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		SUBTOTAL FOR ADD GRS PAY		1			1		
		SUBTOTAL FOR BUDGET CODE 0275	4	369,549	4		330,349	39,200-	
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,270	5		348,232	38-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	407,810	18		505,708	97,898	
			501						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			23	756,080	23		853,940	97,860
02 OTH SALARIED		021 PART-TIME POSITIONS	2					2-
SUBTOTAL FOR OTH SALARIED			2					2-
03 UNSALARIED		031 UNSALARIED		520,209			337,820	182,389-
		035 CUSTODIAL ALLOWANCES		1			1	
SUBTOTAL FOR UNSALARIED				520,210			337,821	182,389-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ	1				1	
SUBTOTAL FOR ADD GRS PAY			1				1	
SUBTOTAL FOR BUDGET CODE 0281			23	1,276,293	23		1,191,762	84,531-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,829	11		539,074	45,245
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	2,020,612	50		2,156,515	135,903
SUBTOTAL FOR F/T SALARIED			61	2,514,441	61		2,695,589	181,148
02 OTH SALARIED		021 PART-TIME POSITIONS		29,540			50,022	20,482
SUBTOTAL FOR OTH SALARIED				29,540			50,022	20,482
03 UNSALARIED		031 UNSALARIED		1,439,588			1,275,307	164,281-
		035 CUSTODIAL ALLOWANCES		37,739			64,263	26,524
SUBTOTAL FOR UNSALARIED				1,477,327			1,339,570	137,757-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		305,900			305,900	
		042 LONGEVITY DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		13,068			13,068	
		047 OVERTIME		11,077			11,077	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		39,671			39,671	
SUBTOTAL FOR ADD GRS PAY				369,721			369,721	
SUBTOTAL FOR BUDGET CODE 0401			61	4,391,029	61		4,454,902	63,873
BUDGET CODE: 0413 OFFICE OF WNYE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,760	1		74,040	20,720-
SUBTOTAL FOR F/T SALARIED			1	94,760	1		74,040	20,720-
			502					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0413			1	94,760	1		74,040
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,539	9		202,656
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	406,744	10		652,595
SUBTOTAL FOR F/T SALARIED			19	808,283	19		855,251
02 OTH SALARIED		021 PART-TIME POSITIONS		134,440			494,440
SUBTOTAL FOR OTH SALARIED				134,440			494,440
03 UNSALARIED		031 UNSALARIED		27,343			274,948
SUBTOTAL FOR UNSALARIED				27,343			274,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					800
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1
		091 PARAPROFESSIONAL PER SESSION					8,231
SUBTOTAL FOR ADD GRS PAY				1			9,032
SUBTOTAL FOR BUDGET CODE 0415			19	970,067	19		1,633,671
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	720,527	1		576,291
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	2,987,516	7		3,000,000
SUBTOTAL FOR F/T SALARIED			8	3,708,043	8		3,576,291
03 UNSALARIED		031 UNSALARIED		32,152			32,152
SUBTOTAL FOR UNSALARIED				32,152			32,152
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1
SUBTOTAL FOR ADD GRS PAY				1			1
SUBTOTAL FOR BUDGET CODE 0433			8	3,740,196	8		3,608,444
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,419	1		40,534
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	296,941	5		292,283
SUBTOTAL FOR F/T SALARIED			6	305,360	6		332,817
03 UNSALARIED		031 UNSALARIED		243,988			349,727
SUBTOTAL FOR UNSALARIED				243,988			349,727
04 ADD GRS PAY		047 OVERTIME		3,776			3,776
			503				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		SUBTOTAL FOR ADD GRS PAY		3,777			3,777	
		SUBTOTAL FOR BUDGET CODE 0435	6	553,125	6		686,321	133,196
		TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT	122	11,395,019	122		11,979,489	584,470
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,541,106	50		1,639,618	98,512
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	43,688	1		202,884	159,196
		SUBTOTAL FOR F/T SALARIED	51	1,584,794	51		1,842,502	257,708
03 UNSALARIED		031 UNSALARIED		203,867			124,867	79,000-
		035 CUSTODIAL ALLOWANCES		15,776			17,335	1,559
		SUBTOTAL FOR UNSALARIED		219,643			142,202	77,441-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		4			4	
		044 SALARY DIFF IN EXCESS MAXIMUM		2			2	
		047 OVERTIME		105			105	
		049 BACKPAY - PRIOR YEARS		349			349	
		060 INT ON DEF WAGES/LATE WAGE ADJ		2			2	
		SUBTOTAL FOR ADD GRS PAY		463			463	
		SUBTOTAL FOR BUDGET CODE 0323	51	1,804,900	51		1,985,167	180,267
		TOTAL FOR BOARD OF EXAMINERS	51	1,804,900	51		1,985,167	180,267
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,039	8		610,083	8,956-
		SUBTOTAL FOR F/T SALARIED	8	619,039	8		610,083	8,956-
03 UNSALARIED		031 UNSALARIED		80,164			78,064	2,100-
		SUBTOTAL FOR UNSALARIED		80,164			78,064	2,100-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536			536		
		042 LONGEVITY DIFFERENTIAL		925			925		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		1			1		
SUBTOTAL FOR ADD GRS PAY					1,463		1,463		
SUBTOTAL FOR BUDGET CODE 0211				8	700,666	8	689,610	11,056-	
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,009,951	19		994,118	15,833-	
SUBTOTAL FOR F/T SALARIED				19	1,009,951	19	994,118	15,833-	
03 UNSALARIED		031 UNSALARIED		89,278			11,905	77,373-	
SUBTOTAL FOR UNSALARIED					89,278		11,905	77,373-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651			651		
		042 LONGEVITY DIFFERENTIAL		24,978			24,978		
		049 BACKPAY - PRIOR YEARS		5,909			5,909		
SUBTOTAL FOR ADD GRS PAY					31,538		31,538		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					488,000	488,000	
SUBTOTAL FOR AMT TO SCHED							488,000	488,000	
SUBTOTAL FOR BUDGET CODE 0261				19	1,130,767	19	1,525,561	394,794	
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC				27	1,831,433	27	2,215,171	383,738	
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES									
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	28,193,102	129		28,330,553	137,451	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	5,944,510	11		5,944,510		
SUBTOTAL FOR F/T SALARIED				140	34,137,612	140	34,275,063	137,451	
03 UNSALARIED		031 UNSALARIED		728,505			728,858	353	
		035 CUSTODIAL ALLOWANCES		6,344			6,344		
SUBTOTAL FOR UNSALARIED					734,849		735,202	353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340			340		
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		047 OVERTIME		1			1		
				505					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
		049 BACKPAY - PRIOR YEARS		247			247		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		SUBTOTAL FOR ADD GRS PAY		590			590		
05		AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					2,677,000		2,677,000
		SUBTOTAL FOR AMT TO SCHED					2,677,000		2,677,000
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		400			400		
		SUBTOTAL FOR FRINGE BENES		400			400		
		SUBTOTAL FOR BUDGET CODE 0301	140	34,873,451	140		37,688,255		2,814,804
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
01		F/T SALARIED 001 FULL YEAR POSITIONS	20	820,893	20		820,894		1
		005 FULL TIME PEDAGOGICAL PRSONNEL	20	820,893	20		820,894		1
		SUBTOTAL FOR F/T SALARIED							
03		UNSALARIED 031 UNSALARIED		5,520			5,520		
		SUBTOTAL FOR UNSALARIED		5,520			5,520		
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1			1		
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		SUBTOTAL FOR ADD GRS PAY		3			3		
		SUBTOTAL FOR BUDGET CODE 0315	20	826,416	20		826,417		1
BUDGET CODE: 0317 RECRUITMENT									
01		F/T SALARIED 001 FULL YEAR POSITIONS	14	561,187	14		561,187		
		005 FULL TIME PEDAGOGICAL PRSONNEL	28		28				
		SUBTOTAL FOR F/T SALARIED	42	561,187	42		561,187		
03		UNSALARIED 031 UNSALARIED		136,892			136,892		
		SUBTOTAL FOR UNSALARIED		136,892			136,892		
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1			1		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1		
		SUBTOTAL FOR ADD GRS PAY		2			2		
		SUBTOTAL FOR BUDGET CODE 0317	42	698,081	42		698,081		
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM									
			506						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	174,278	21		431,223	256,945
SUBTOTAL FOR F/T SALARIED			21	174,278	21		431,223	256,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0329			21	174,279	21		431,224	256,945
TOTAL FOR DIVISION OF HUMAN RESOURCES			223	36,572,227	223		39,643,977	3,071,750
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,057,249	97		4,255,544	198,295
SUBTOTAL FOR F/T SALARIED			97	4,057,249	97		4,255,544	198,295
03 UNSALARIED		031 UNSALARIED		344,955			249,668	95,287-
SUBTOTAL FOR UNSALARIED				344,955			249,668	95,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147			4,147	
		042 LONGEVITY DIFFERENTIAL		61,969			61,969	
		046 TERMINAL LEAVE		6,737			6,737	
		047 OVERTIME		33,891			33,891	
		049 BACKPAY - PRIOR YEARS		23,722			23,722	
		054 SALARY REVIEW ADJUSTMENTS		428			428	
SUBTOTAL FOR ADD GRS PAY				130,894			130,894	
SUBTOTAL FOR BUDGET CODE 0613			97	4,533,098	97		4,636,106	103,008
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS					232,827	232,827
SUBTOTAL FOR F/T SALARIED							232,827	232,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000	
		046 TERMINAL LEAVE		48,662			48,662	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				57,663			57,663	
SUBTOTAL FOR BUDGET CODE 0641				57,663			290,490	232,827

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	124,378	70		124,377-
SUBTOTAL FOR F/T SALARIED			70	124,378	70		124,377-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1
SUBTOTAL FOR ADD GRS PAY				1			1
SUBTOTAL FOR BUDGET CODE 0643			70	124,379	70		2
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			167	4,715,140	167		4,926,598
							211,458
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN							
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	939,815	72		10,303
SUBTOTAL FOR F/T SALARIED			72	939,815	72		10,303
03 UNSALARIED		031 UNSALARIED		667,591			2,343
SUBTOTAL FOR UNSALARIED				667,591			2,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908			1,908
		049 BACKPAY - PRIOR YEARS		1			1
SUBTOTAL FOR ADD GRS PAY				1,909			1,909
SUBTOTAL FOR BUDGET CODE 0701			72	1,609,315	72		1,621,961
							12,646
BUDGET CODE: 0705 CASH MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,892	1		30,892
SUBTOTAL FOR F/T SALARIED			1	30,892	1		30,892
03 UNSALARIED		031 UNSALARIED		24,606			24,606
SUBTOTAL FOR UNSALARIED				24,606			24,606
SUBTOTAL FOR BUDGET CODE 0705			1	55,498	1		55,498
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	11,104,415	290	52	3,629,131-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	871,849	15		824,896
SUBTOTAL FOR F/T SALARIED			253	11,976,264	305	52	2,804,235-
			508				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		2,571,767			250,479	2,321,288-	
		035 CUSTODIAL ALLOWANCES		100,769			99,630	1,139-	
SUBTOTAL FOR UNSALARIED				2,672,536			350,109	2,322,427-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,200			36,900	300-	
		043 SHIFT DIFFERENTIAL		9,000			14,000	5,000	
		046 TERMINAL LEAVE		2,550			2,550		
		047 OVERTIME		22,837			22,837		
		049 BACKPAY - PRIOR YEARS		5,000			5,000		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-	
		061 SUPPER MONEY		500			500		
SUBTOTAL FOR ADD GRS PAY				77,088			81,787	4,699	
SUBTOTAL FOR BUDGET CODE 0719			253	14,725,888	305	52	9,603,925	5,121,963-	
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO									
03 UNSALARIED		031 UNSALARIED		9,438			9,438		
SUBTOTAL FOR UNSALARIED				9,438			9,438		
SUBTOTAL FOR BUDGET CODE 0720				9,438			9,438		
TOTAL FOR DIVISION OF BUSINESS + ADMIN			326	16,400,139	378	52	11,290,822	5,109,317-	
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,632,364	88		3,976,783	344,419	
SUBTOTAL FOR F/T SALARIED				88	3,632,364	88	3,976,783	344,419	
03 UNSALARIED		031 UNSALARIED		357,255			357,255		
SUBTOTAL FOR UNSALARIED				357,255			357,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557			1,557		
		042 LONGEVITY DIFFERENTIAL		27,853			27,853		
		047 OVERTIME		20,000			20,000		
		061 SUPPER MONEY		3,325			3,325		
SUBTOTAL FOR ADD GRS PAY				52,735			52,735		
SUBTOTAL FOR BUDGET CODE 0731			88	4,042,354	88		4,386,773	344,419	
509									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUREHU OF SUPPLIES			88	4,042,354	88		4,386,773	344,419
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW								
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,327,386	17		26,438	1,300,948-
SUBTOTAL FOR F/T SALARIED			17	1,327,386	17		26,438	1,300,948-
03 UNSALARIED		031 UNSALARIED		10,354				10,354-
SUBTOTAL FOR UNSALARIED				10,354				10,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,925				2,925-
SUBTOTAL FOR ADD GRS PAY				2,925				2,925-
SUBTOTAL FOR BUDGET CODE 0247			17	1,340,665	17		26,438	1,314,227-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,778,262	2		5,834,384	56,122
SUBTOTAL FOR F/T SALARIED			2	5,778,262	2		5,834,384	56,122
03 UNSALARIED		031 UNSALARIED		10,916			69,750	58,834
SUBTOTAL FOR UNSALARIED				10,916			69,750	58,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610			8,610	
		047 OVERTIME		2,015			2,015	
		049 BACKPAY - PRIOR YEARS		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				12,625			12,625	
SUBTOTAL FOR BUDGET CODE 0253			2	5,801,803	2		5,916,759	114,956
TOTAL FOR BUDGET OPERATIONS AND REVIEW			19	7,142,468	19		5,943,197	1,199,271-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,760,121	67		2,732,272	1,027,849-
SUBTOTAL FOR F/T SALARIED			67	3,760,121	67		2,732,272	1,027,849-
03 UNSALARIED		031 UNSALARIED		187,538			187,538	
			510					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					187,538		187,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519			519
		042 LONGEVITY DIFFERENTIAL		16,155			16,155
		043 SHIFT DIFFERENTIAL		3,218			3,218
		046 TERMINAL LEAVE		1			1
		047 OVERTIME		144,536			144,536
		049 BACKPAY - PRIOR YEARS		1,250			1,250
		061 SUPPER MONEY		1,972			1,972
SUBTOTAL FOR ADD GRS PAY					167,651		167,651
SUBTOTAL FOR BUDGET CODE 1001			67	4,115,310	67		3,087,461
TOTAL FOR PUPIL TRANSPORTATION PROGRAM			67	4,115,310	67		3,087,461
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,204,146	80		3,112,704
SUBTOTAL FOR F/T SALARIED				80	3,204,146	80	3,112,704
03 UNSALARIED		031 UNSALARIED		403,374			383,374
SUBTOTAL FOR UNSALARIED					403,374		383,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500
		042 LONGEVITY DIFFERENTIAL		23,286			23,286
		043 SHIFT DIFFERENTIAL		530			530
		047 OVERTIME		69,420			69,420
		049 BACKPAY - PRIOR YEARS		2,201			2,201
		061 SUPPER MONEY		2,182			2,182
SUBTOTAL FOR ADD GRS PAY					101,119		101,119
SUBTOTAL FOR BUDGET CODE 1021			80	3,708,639	80		3,597,197
BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,610,035	74		2,610,035
SUBTOTAL FOR F/T SALARIED				74	2,610,035	74	2,610,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,000			59,000
		042 LONGEVITY DIFFERENTIAL		42,798			42,798
		043 SHIFT DIFFERENTIAL		39,500			39,500
			511				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047	OVERTIME		165,880			165,880	
		049	BACKPAY - PRIOR YEARS		1			1	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		1			1	
		061	SUPPER MONEY		822			822	
		SUBTOTAL FOR ADD GRS PAY				308,002			308,002
		SUBTOTAL FOR BUDGET CODE 1025			74	2,918,037	74		2,918,037
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			154	6,626,676	154		6,515,234
111,442-									
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	148	4,314,648	148		4,463,269	148,621
		SUBTOTAL FOR F/T SALARIED			148	4,314,648	148		4,463,269
148,621									
03	UN	SALARIED	031 UN		1,619,452			1,619,452	
			035 CUSTODIAL ALLOWANCES		25,000			25,000	
		SUBTOTAL FOR UN				1,644,452			1,644,452
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		95,601			95,601	
			043 SHIFT DIFFERENTIAL		1,574			1,574	
			044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
			047 OVERTIME		100,307			100,307	
			049 BACKPAY - PRIOR YEARS		1,700			1,700	
			091 PARAPROFESSIONAL PER SESSION		500			500	
		SUBTOTAL FOR ADD GRS PAY				199,683			199,683
		SUBTOTAL FOR BUDGET CODE 1041			148	6,158,783	148		6,307,404
148,621									
BUDGET CODE: 1046 OFFICE OF SCHOOL SAFETY									
03	UN	SALARIED	031 UN		1,817,876			1,817,876	
		SUBTOTAL FOR UN				1,817,876			1,817,876
1,817,876-									
		SUBTOTAL FOR BUDGET CODE 1046				1,817,876			1,817,876-
1,817,876-									
		TOTAL FOR SCHOOL SAFETY PROGRAM			148	7,976,659	148		6,307,404
1,669,255-									
512									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION							
BUDGET CODE: 0450 ADULT AND CONT. EDUC.							
01 F/T SALARIED		001 FULL YEAR POSITIONS					182,982
		005 FULL TIME PEDAGOGICAL PRSONNEL					172,922
SUBTOTAL FOR F/T SALARIED							355,904
03 UNSALARIED		031 UNSALARIED					7,697
		035 CUSTODIAL ALLOWANCES					84,576
SUBTOTAL FOR UNSALARIED							92,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					240
		044 SALARY DIFF IN EXCESS MAXIMUM					230
		047 OVERTIME					1
		049 BACKPAY - PRIOR YEARS					894
		054 SALARY REVIEW ADJUSTMENTS					1
		060 INT ON DEF WAGES/LATE WAGE ADJ					1
SUBTOTAL FOR ADD GRS PAY							1,367
SUBTOTAL FOR BUDGET CODE 0450							449,544
TOTAL FOR ADULT AND CONTINUING EDUCATION							449,544
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST							
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,092,467			18,092,467
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,837,373			1,837,373
SUBTOTAL FOR F/T SALARIED							19,929,840
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880,829			880,829
		046 TERMINAL LEAVE		2			2
		049 BACKPAY - PRIOR YEARS		2			2
		054 SALARY REVIEW ADJUSTMENTS		1			1
SUBTOTAL FOR ADD GRS PAY							880,834
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,919,791			2,919,791
		053 AMOUNT TO BE SCHEDULED-PS					2,571,871
SUBTOTAL FOR AMT TO SCHED							5,491,662
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		265,460			265,460
		065 SOCIAL SECURITY CONTRIBUTIONS		169,870			169,870

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,640			68,640-
		SUBTOTAL FOR FRINGE BENES		503,970			503,970-
		SUBTOTAL FOR BUDGET CODE 0930		24,234,435			6,372,496
							17,861,939-
BUDGET CODE: 0944 FIXED CHARGES							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145,000			145,000
		SUBTOTAL FOR ADD GRS PAY		145,000			145,000
		SUBTOTAL FOR BUDGET CODE 0944		145,000			145,000
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40		40		
		SUBTOTAL FOR F/T SALARIED	40		40		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1
		042 LONGEVITY DIFFERENTIAL		1			1
		046 TERMINAL LEAVE		1			1
		047 OVERTIME		1			1
		049 BACKPAY - PRIOR YEARS		1			1
		054 SALARY REVIEW ADJUSTMENTS		1			1
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1
		SUBTOTAL FOR ADD GRS PAY		7			7
		SUBTOTAL FOR BUDGET CODE 0998	40	7	40		7
		TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST	40	24,379,442	40		6,517,503
							17,861,939-
		TOTAL FOR CENTRAL ADMINISTRATION-PS	1,734	159,847,017	1,734		146,591,500
							13,255,517-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,734	159,847,017	1,734	146,591,500	13,255,517-
FINANCIAL PLAN SAVINGS		78,892,957-		78,392,957-	500,000
APPROPRIATION	1,734	80,954,060	1,734	68,198,543	12,755,517-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		73,812,917		63,811,287	10,001,630-
OTHER CATEGORICAL		2,753,887			2,753,887-
CAPITAL FUNDS - I.F.A.					
STATE		4,387,256		4,387,256	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,954,060		68,198,543	12,755,517-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2071	SPECIAL COMMISSIONER OF INVES	D 740	06550			1	1	39,154-156000	146,440	146,440
*3846	COUNSEL (BOARD OF EDUCATION R	X 740	06198			1	1	33,000-113500	106,000	106,000
*4296	HEAD NURSE	D 740	50935			1	1	30,589-39,129	40,022	40,022
*4511	ADMINISTRATIVE PROCUREMENT AN	D 740	82976			1	1	39,154-156000	75,000	75,000
*4876	SCHOOL LUNCH ASSISTANT	D 740	54505			2	2	20,705-22,052	57,876	57,876
*4994	SCHOOL LUNCH AIDE	D 740	54503			2	2	18,688-19,347	40,826	40,826
*5301	ESTIMATOR (GENERAL CONSTRUCTI	D 740	20122			2	2	43,675-56,986	103,690	103,690
*5954	CLERICAL ASSOCIATE	D 740	10251			3	3	20,095-42,184	28,124	28,124
*6376	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	17,752	17,752
*6646	TELECOMMUNICATION MANAGER	D 740	82984			1	1	39,154-156000	95,906	95,906
2002	CHANCELLOR-H BANK	D 740	95050		195,000	1	1	33,000-113500	250,000	55,000
2007	DEPUTY CHANCELLOR - H BANK	D 740	40547	2	280,140	3	1	33,000-113500	587,400	307,260
2012	EXECUTIVE DIRECTOR OF PUBLIC	D 740	05359		1,660			33,000-113500		-1,660
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	4	366,888		-4	33,000-113500		-366,888
2026	EXECUTIVE ASSISTANT TO THE	D 740	09878	3	255,504	2	-1	33,000-113500	250,464	-5,040
2038	COMMUNITY SUPERINTENDENT	D 740	E0611			1	1	33,000-113500	152,500	152,500
2039	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	2	256,200	2		33,000-113500	325,600	69,400
2041	DIRECTOR (DIVISION OF DESIGN	D 740	91400	1	31,141		-1	33,000-113500		-31,141
2056	COUNSEL TO THE CHANCELLOR	D 740	30138		136,990	1		33,000-113500	162,800	25,810
2061	DEPUTY EXECUTIVE DIRECTOR OF	D 740	09276	5	438,261	3	-2	33,000-113500	362,408	-75,853
2096	EDUCATION ASSOCIATE	D 740	09974	12	1,128,151	15	3	33,000-113500	1,972,450	844,299
2101	CHIEF OF SCHOOL CUSTODIANS	D 740	80480	1	124,630	1		33,000-113500	162,800	38,170
2116	ADMINISTRATOR OF BUSINESS AFF	D 740	10162	1	110,000	1		33,000-113500	143,900	33,900
2126	INSPECTOR (ELECTRICAL)	D 740	31623	1	121,000		-1	31,024-38,302		-121,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	5	316,392	2	-3	39,154-156000	242,144	-74,248
2151	DIRECTOR OF AUDIT AND INVESTI	D 740	40542	1	120,891	1		33,000-113500	157,100	36,209
2157	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	1	89,183	1		33,000-113500	105,662	16,479
2207	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	2	171,857	1	-1	63,286-91,966	162,800	-9,057
2221	EXECUTIVE DIRECTOR (BOARD OF	D 740	10179	1	120,900	1		33,000-113500	143,900	23,000
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	9	677,588	5	-4	71,183-71,183	405,629	-271,959
2376	EXECUTIVE SECTY TO THE ADVISY	D 740	12823	1	76,654		-1	33,000-113500		-76,654
3671	COUNSEL TO THE BOARD OF	D 740	30127	1	93,205		-1	33,000-113500		-93,205
3706	SECRETARY OF THE BOARD OF EDU	D 740	12899	1	124,630		-1	33,281-33,281		-124,630
3711	COUNSEL TO THE BOARD OF EDUCA	D 740	30127	1	124,630		-1	33,000-113500		-124,630
3741	SPECIAL ASSISTANT IN THE OFFI	D 740	13244	1	76,574		-1	33,000-113500		-76,574
3746	SPECIAL ASSISTANT TO MEMBER O	D 740	13289	7	534,961	2	-5	33,000-113500	213,138	-321,823
3751	SPECIAL ASSISTANT (RESEARCH A	D 740	13243	2	213,893	1	-1	33,000-113500	50,000	-163,893
3776	SECRETARY TO COMMUNITY SCHOOL	D 740	12832	1	41,600	1		21,864-28,962	50,000	8,400
3786	SECRETARY TO THE PRESIDENT	D 740	12898	1	48,410		-1	33,000-103000		-48,410
3796	PRINCIPAL ADMINISTRATIVE ASSO	D 740	06655	1	49,092	3	2	34,945-47,368	172,750	123,658
3801	COUNSEL TO THE BOARD OF EDUCA	D 740	30127	1	175,550	1		33,000-113500	117,996	-57,554
3811	*ATTORNEY AT LAW	D 740	30085			1	1	46,021-81,130	75,724	75,724
3856	SPECIAL ASSISTANT TO THE CHAN	D 740	13304	10	755,650	7	-3	33,000-113500	763,499	7,849
3861	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	157,440	2		39,154-156000	173,142	15,702

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
3866	DIRECTOR OF NEWS BUREAU	D 740	60852	1	101,970		-1	39,154-156000		-101,970
3871	COMMUNITY COORDINATOR	D 740	56058		45,914			38,106-56,396		-45,914
3876	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	47,000		-2	39,154-156000		-47,000
3886	SECRETARY TO THE CHANCELLOR	D 740	09880	1	51,000	1		33,000-103000	63,980	12,980
3891	PUBLIC RELATIONS SPECIALIST	D 740	60816	2	112,244		-2	42,678-53,331		-112,244
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	3	246,112	4	1	33,000-156000	486,418	240,306
3906	ASSOCIATE ATTORNEY	D 740	30126	17	882,426	16	-1	54,236-70,195	1,330,418	447,992
3911	ATTORNEY	D 740	30115	11	524,279	16	5	42,654-57,284	1,019,544	495,265
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	6	474,509	7	1	30,623-156000	718,616	244,107
3936	ADMINISTRATIVE INVESTIGATOR	D 740	10020	2	120,326	4	2	39,154-156000	313,818	193,492
3946	ADMINISTRATIVE MANAGEMENT AUD	D 740	10010	2	120,994	5	3	39,154-156000	444,415	323,421
3951	ASSOCIATE MANAGEMENT AUDITOR	D 740	40503	8	355,823	5	-3	50,085-65,878	298,584	-57,239
3956	MANAGEMENT AUDITOR	D 740	40502	3	125,796	11	8	43,255-60,175	471,994	346,198
3986	ASSISTANT PLANNER (INCL. OTB)	D 740	22110	3	105,691	1	-2	34,457-43,272	42,244	-63,447
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	43	2,708,203	28	-15	33,000-156000	2,483,085	-225,118
4006	ASSOCIATE STAFF ANALYST (OSA)	D 740	12628	10	512,960	4	-6	40,468-52,396	294,371	-218,589
4011	STAFF ANALYST	D 740	12626	2	85,185		-2	41,512-53,684		-85,185
4031	AUDITOR OF ACCOUNTS	D 740	40810			1	1	37,380-48,090	37,380	37,380
4046	ADMINISTRATIVE MANAGER	D 740	10025	8	339,715	7	-1	33,000-156000	551,649	211,934
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001			2	2	33,000-156000	67,320	67,320
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	7	394,913	4	-3	33,000-156000	324,776	-70,137
4126	ASSOCIATE ACCOUNTANT	D 740	40517	9	340,803	9		43,255-60,175	446,548	105,745
4146	ACCOUNTANT	D 740	40510	18	344,377	14	-4	35,083-45,821	552,147	207,770
4151	ASSISTANT ACCOUNTANT	D 740	40510	5	135,714	4	-1	35,083-45,821	121,635	-14,079
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	43	1,832,709	52	9	26,727-49,357	2,819,570	986,861
4291	SENIOR FINGERPRINT TECHNICIAN	D 740	71135	1	36,792		-1	24,540-30,468		-36,792
4306	ASSOCIATE RETIREMENT BENEFITS	D 740	40492	12	370,997	13	1	30,466-38,141	500,779	129,782
4311	ASSOCIATE RETIREMENT BENEFITS	D 740	40491	1	25,560	3	2	31,964-31,964	102,216	76,656
4321	SUPERVISING HUMAN RIGHTS SPEC	D 740	55036	7	107,850	2	-5	37,045-49,440	136,383	28,533
4331	001FULL YEAR POSITIONS	D 740	95050	55	1,740,268	3	-52	33,000-113500	106,905	-1,633,363
4361	SENIOR FINGERPRINT TECHNICIAN	D 740	71135	1	26,317	1		24,540-30,468	34,907	8,590
4366	FINGERPRINT TECHNICIAN	D 740	71110	1	23,394	1		22,713-26,586	30,030	6,636
4501	ADMINISTRATIVE STOREKEEPER	D 740	10038	1	65,378	1		39,154-156000	76,714	11,336
4506	ASSISTANT DIRECTOR OF PURCHAS	D 740	12155	2	122,945	1	-1	39,154-156000	74,042	-48,903
4516	ASSOCIATE CHEMIST	D 740	21822	4	182,453	5	1	45,941-78,952	319,903	137,450
4566	PURCHASING AGENT	D 740	12121	4	93,029	3	-1	33,128-58,378	113,490	20,461
4571	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	44,965	44,965
4596	PRINCIPAL BUYER	D 740	12157	1	51,376		-1	43,864-55,603		-51,376
4606	STOREKEEPER	D 740	12215	6	235,690	4	-2	25,153-34,483	199,990	-35,700
4656	PURCHASING AGENT	D 740	12121	32	1,173,096	37	5	33,128-58,378	1,759,304	586,208
4661	STOREKEEPER	D 740	12215	1	27,885		-1	25,153-34,483		-27,885
4666	ASSOCIATE CHEMIST	D 740	21822	1	38,214	1		45,941-78,952	49,186	10,972
4691	ADMINISTRATIVE QUALITY ASSURA	D 740	10080	5	265,142	7	2	39,154-156000	513,188	248,046
4696	PRINCIPAL RETIREMENT BENEFITS	D 740	40495	1	40,000	1		46,678-58,727	46,678	6,678

517

DEPARTMENTAL ESTIMATE FY04

518

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
5746	ASSOCIATE STAFF ANALYST	D 740	12627	1	53,045		-1	47,485-70,549		-53,045
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	143	5,043,900	90	-53	36,365-59,816	3,977,283	-1,066,617
5776	CLERICAL ASSOCIATE	D 740	10251	2	50,620		-2	20,095-42,184		-50,620
5786	OFFICE AIDE	D 740	10109	1	161,199		-1	18,942-27,602		-161,199
5791	OFFICE MACHINE AIDE	D 740	11702	3	69,728		-3	22,768-32,077		-69,728
5796	STAFF ANALYST	D 740	1262A	1	71,744		-1	32,229-38,156		-71,744
5801	CLERICAL ASSOCIATE	D 740	10251	9	177,283	53	44	20,095-42,184	1,298,613	1,121,330
5806	CLERICAL ASSOCIATE	D 740	10251	181	5,425,895	200	19	20,095-42,184	6,326,434	900,539
5816	SECRETARY (LEVELS 1A, 2A, 3A&04	D 740	10252	144	2,692,082	101	-43	22,768-42,184	3,310,731	618,649
5841	BOOKKEEPER	D 740	40526	2	42,964	20	18	29,625-38,640	638,631	595,667
5846	001FULL YEAR POSITIONS	D 740	95050	9	274,540	5	-4	33,000-113500	208,464	-66,076
5851	STOCK WORKER	D 740	12200	7	181,859	4	-3	25,428-37,113	113,434	-68,425
5856	001FULL YEAR POSITIONS	D 740	95050	8	239,365	5	-3	33,000-113500	234,099	-5,266
5881	ASSISTANT STOCK HANDLER	D 740	12207	3	89,229	5	2	21,155-28,220	168,474	79,245
5891	STOCKHANDLER	D 740	12214	1	32,902	6	5	23,335-30,877	189,281	156,379
5926	ADMINISTRATIVE COMMUNITY RELA	D 740	10011	1	72,424	1		33,000-113500	80,080	7,656
5936	COMMUNITY COORDINATOR	D 740	56058	17	615,422	25	8	38,106-56,396	1,161,820	546,398
5946	COMMUNITY ASSOCIATE	D 740	56057			5	5	26,998-42,839	148,980	148,980
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	1	38,192	1		38,114-47,301	44,634	6,442
6171	ADMINISTRATIVE SCHOOL SECURIT	D 740	10083	15	552,789	2	-13	39,154-156000	162,186	-390,603
6176	ASSOCIATE SUPERVISOR OF SCHOO	D 740	60821	27	1,002,934	1	-26	34,324-41,875	51,466	-951,468
6266	ASSOCIATE QUALITY ASSURANCE S	D 740	34192	1	44,000	1		43,265-52,469	54,080	10,080
6271	ASSOCIATE QUALITY ASSURANCE S	D 740	34190	6	173,674	1	-5	46,796-56,752	50,296	-123,378
6276	**ASSOCIATE QUALITY ASSURANCE	D 740	34196	5	173,329	5		43,265-52,469	270,860	97,531
6281	QUALITY ASSURANCE SPECIALIST	D 740	34176	15	121,379	5	-10	35,292-43,748	187,180	65,801
6291	QUALITY ASSURANCE SPECIALIST	D 740	34179	4	56,876	2	-2	31,758-39,367	76,344	19,468
6296	**QUALITY ASSURANCE SPECIALIS	D 740	34183	20	600,389	13	-7	38,172-47,318	543,857	-56,532
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	10	709,833	6	-4	39,564-56,235	253,687	-456,146
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	10	1,226,050	21	11	39,367-75,286	993,977	-232,073
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	4	343,603	18	14	39,564-75,286	888,155	544,552
6541	COMPUTER ASSOCIATE (OPERATION	D 740	13621			2	2	39,564-75,286	153,194	153,194
6546	COMPUTER AIDE	D 740	13620	5	293,204	10	5	31,656-44,246	337,327	44,123
6556	COMPUTER PROGRAMMER ANALYST	D 740	13651	1	14,964		-1	39,564-56,235		-14,964
6561	COMPUTER AIDE	D 740	13615	28	1,305,925	45	17	31,656-44,246	1,542,856	236,931
6566	SUPERVISING COMPUTER SERVICE	D 740	13616	12	632,752	16	4	47,472-61,505	818,866	186,114
6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	82	3,593,143	65	-17	63,286-91,966	4,707,415	1,114,272
6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631	17	951,495	18	1	51,429-75,286	1,045,944	94,449
6621	QUALITY ASSURANCE SPECIALIST	D 740	34171	7	175,037	4	-3	38,172-47,318	166,550	-8,487
6681	ASSOCIATE CITY PLANNER	D 740	22123		69,940			56,083-78,952		-69,940
6686	ASSOCIATE CITY PLANNER	D 740	22123	1	94,768		-1	56,083-78,952		-94,768
6691	TELECOMMUNICATIONS ASSOCIATE	D 740	20243	15	392,329	16	1	33,512-60,790	986,371	594,042
6696	TELECOMMUNICATIONS ASSOCIATE	D 740	20243			4	4	33,512-60,790	172,005	172,005
6721	ASSOCIATE FRAUD INVESTIGATOR	D 740	31118	5	162,188	1	-4	46,439-64,188	63,746	-98,442
6726	ASSOCIATE ART PROGRAM SPECIAL	D 740	06651			1	1	31,037-41,578	39,411	39,411

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
6731	DIRECTOR OF ART WORK (PUBLIC	D 740	06523			1	1	37,770-46,093	60,145	60,145
	SUBTOTAL FOR OBJECT 001			1,516	60,263,792	1,429	-87		73,089,750	12,825,958

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			1	1	-	86,378	86,378
*3057	TEACHER	Q 742	TRTRQ			1	1	-	81,232	81,232
2015	EXECUTIVE DIRECTOR	D 740	SUYCQ	1	135,271	2	1	-	291,600	156,329
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ			6	6	-	944,500	944,500
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			3	3	-	395,400	395,400
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712			1	1	33,000-113500	168,700	168,700
2166	DIRECTOR OF MEDIA AND TELECOM	D 740	E0715			1	1	69,341-70,728	94,255	94,255
2206	ASSISTANT SUPERINTENDENT SCHL	D 740	E0711	1	87,753	2	1	-	229,512	141,759
2276	DIRECTOR	D 740	95050	1	77,481		-1	33,000-113500		-77,481
2316	DIRECTOR	Q 740	SUDIQ	1	68,251	1		-	95,547	27,296
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	38	2,075,273	32	-6	-	2,823,740	748,467
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	5	220,445	4	-1	-	233,448	13,003
2441	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	1	105,306	1		33,000-113500	125,000	19,694
2511	PRINCIPAL ASSIGNED	D 740	E0781	2	151,219	2		-	220,220	69,001
2571	ASSISTANT PRINCIPAL ASG ADMIN	D 740	E0787	1	62,962		-1	-		-62,962
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			2	2	-	180,914	180,914
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ		10,000	2	2	-	155,061	145,061
2821	SCHOOL SOCIAL WORKER	D 740	E0764			1	1	-	83,980	83,980
2831		Q 740	CLPGQ			10	10	-	337,170	337,170
2901	GUIDANCE COUNSELOR ASSD ELEM	D 740	E0774	1	56,419	1		-	83,506	27,087
2921	GUIDANCE COUNSELOR	D 740	E0190	1	54,387		-1	-		-54,387
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	5	290,567	7	2	-	494,665	204,098
3006	TEACHER, REGULAR GRADES	Q 740	TRTRQ			1	1	-	48,551	48,551
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	48	1,849,153	45	-3	-	3,174,928	1,325,775
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	10	476,237	9	-1	-	739,972	263,735
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778	1	81,789	2	1	-	145,281	63,492
3121	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778			1	1	-	81,232	81,232
3266	TEACHER REGULAR GRADES	Q 740	E0142	21	1,256,952	11	-10	-	734,689	-522,263
3281	ATTENDANCE OFFICER	D 740	E0794	3	146,425	8	5	-	482,449	336,024
3351	ADULT EDUCATION EMPLOYEE	D 740	E0449	2	54,869	1	-1	-	78,126	23,257
	SUBTOTAL FOR OBJECT 005			143	7,260,759	158	15		12,610,056	5,349,297

OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		10,706,391			33,000-113500		-10,706,391
9806	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,000,000			33,000-113500		-1,000,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,177,000			33,000-113500		-5,177,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		56,000			33,000-113500		-56,000
9907	AMOUNT TO BE SCHEDULED-PS	D 740	95050		47,000			33,000-113500		-47,000
9908	AMOUNT TO BE SCHEDULED-PS	D 740	95050		140,000			33,000-113500		-140,000
9909	AMOUNT TO BE SCHEDULED-PS	D 740	95050		162,000			33,000-113500		-162,000
					520					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
	SUBTOTAL FOR OBJECT 053				17,288,391					-17,288,391
	POSITION SCHEDULE FOR U/A 353			1,659	84,812,942	1,587	-72		85,699,806	886,864

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,740					3,740-
	SUBTOTAL FOR SUPPLYS&MATL				3,740					3,740-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500					1,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,500					1,500-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
SUBTOTAL FOR BUDGET CODE 0210					105,240					105,240-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,180					19,180-
		199 DATA PROCESSING SUPPLIES			3,800,000					3,800,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,819,180					3,819,180-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,801					9,801-
	SUBTOTAL FOR PROPTY&EQUIP				9,801					9,801-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,069					33,069-
		402 TELEPHONE & OTHER COMMUNICATNS			1,347					1,347-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000					9,000-
	SUBTOTAL FOR OTHR SER&CHR				43,416					43,416-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			119					119-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,805			1-		4,805-
		613 DATA PROCESSING EQUIPMENT			3,906					3,906-
		615 PRINTING CONTRACTS	1		120,656			1-		120,656-
		622 TEMPORARY SERVICES	1		138,650			1-		138,650-
		684 PROF SERV COMPUTER SERVICES			12,007,965					12,007,965-
		685 PROF SERV DIRECT EDUC SERV			25,000					25,000-
		686 PROF SERV OTHER	1		22,260			1-		22,260-
	SUBTOTAL FOR CNTRCTL SVCS				12,323,361			4-		12,323,361-
SUBTOTAL FOR BUDGET CODE 0214					16,195,758			4-		16,195,758-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			538,427					538,427-
	SUBTOTAL FOR SUPPLYS&MATL				538,427					538,427-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		72,419			72,419-
		SUBTOTAL FOR PROPTY&EQUIP		72,419			72,419-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		9,569,764			9,569,764-
	451	NON OVERNIGHT TRVL EXP-GENERAL		334,173			334,173-
		SUBTOTAL FOR OTHR SER&CHR		9,903,937			9,903,937-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		132,040			132,040-
	622	TEMPORARY SERVICES		240,000			240,000-
	671	TRAINING PRGM CITY EMPLOYEES		2,531,700			2,531,700-
	685	PROF SERV DIRECT EDUC SERV		60,450			60,450-
	686	PROF SERV OTHER		7,744,186			7,744,186-
	689	PROF SERV CURRIC & PROF DEVEL		38,360			38,360-
		SUBTOTAL FOR CNTRCTL SVCS		10,746,736			10,746,736-
		SUBTOTAL FOR BUDGET CODE 0350		21,261,519			21,261,519-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000			60,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		19,100			19,100-
	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,441			14,441-
		SUBTOTAL FOR OTHR SER&CHR		34,541			34,541-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS	1	3,000		1-	3,000-
	622	TEMPORARY SERVICES	1	3,700		1-	3,700-
	685	PROF SERV DIRECT EDUC SERV	1	7,741		1-	7,741-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,441		3-	14,441-
		SUBTOTAL FOR BUDGET CODE 0434	3	118,982		3-	118,982-
TOTAL FOR			7	37,681,499		7-	37,681,499-

RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION

BUDGET CODE: 0101 BOARD OF EDUCATION

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,669,850				44,266,323	32,596,473
	SUBTOTAL FOR SUPPLYS&MATL				11,669,850				44,266,323	32,596,473
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,000				3,685	685
		402 TELEPHONE & OTHER COMMUNICATNS			735				6,000	5,265
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,868				1,000	3,868-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL							1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL							12,000	12,000
	SUBTOTAL FOR OTHR SER&CHR				8,603				24,685	16,082
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		2,000	2			2,315	315
		615 PRINTING CONTRACTS	2		2,800	2			5,500	2,700
		682 PROF SERV LEGAL SERVICES			6,138					6,138-
		685 PROF SERV DIRECT EDUC SERV	8		5,835	8			110,000	104,165
	SUBTOTAL FOR CNTRCTL SVCS				12	16,773	12		117,815	101,042
	SUBTOTAL FOR BUDGET CODE 0101				12	11,695,226	12		44,409,823	32,714,597
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,137				12,999	11,862
	SUBTOTAL FOR SUPPLYS&MATL				1,137				12,999	11,862
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			927				4,200	3,273
	SUBTOTAL FOR PROPTY&EQUIP				927				4,200	3,273
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,500				25,032	9,532
		402 TELEPHONE & OTHER COMMUNICATNS			121				2,706	2,585
		451 NON OVERNIGHT TRVL EXP-GENERAL							1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				15,621				29,238	13,617
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1			1			1,700	1,700
		613 DATA PROCESSING EQUIPMENT	1		1,455	1			3,000	1,545
		615 PRINTING CONTRACTS	2		77,921	2			101,119	23,198
		622 TEMPORARY SERVICES			352					352-
		685 PROF SERV DIRECT EDUC SERV			30,000					30,000-
		686 PROF SERV OTHER	1		3,890	1			1,945	1,945-
	SUBTOTAL FOR CNTRCTL SVCS				5	113,618	5		107,764	5,854-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1				1	
	SUBTOTAL FOR FXD MIS CHGS					1			1	
				524						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0105			5	131,304	5		154,202	22,898
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35			3,000	2,965
SUBTOTAL FOR SUPPLYS&MATL				35			3,000	2,965
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32			3,000	2,968
SUBTOTAL FOR PROPTY&EQUIP				32			3,000	2,968
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32			1,000	968
SUBTOTAL FOR OTHR SER&CHR				32			1,000	968
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		32			2,000	1,968
SUBTOTAL FOR FXD MIS CHGS				32			2,000	1,968
SUBTOTAL FOR BUDGET CODE 0107				131			9,000	8,869
TOTAL FOR CITY BOARD OF EDUCATION			17	11,826,661	17		44,573,025	32,746,364
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR								
BUDGET CODE: 0201 OFFICE OF CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,619			11,619	3,000
SUBTOTAL FOR SUPPLYS&MATL				8,619			11,619	3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,952			7,000	7,952-
SUBTOTAL FOR PROPTY&EQUIP				14,952			7,000	7,952-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,550			143,450	12,100-
		402 TELEPHONE & OTHER COMMUNICATNS		6,530			21,530	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,300			7,000	8,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,451			6,500	1,049
		454 OVERNIGHT TRVL EXP-SPECIAL		1,442			8,442	7,000
SUBTOTAL FOR OTHR SER&CHR				186,273			188,922	2,649
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	4,762	2		4,762	
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,001	2		8,001	
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		615 PRINTING CONTRACTS	1		1		5,300	5,300
			525					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1		12,000	1			12,000	
		685 PROF SERV DIRECT EDUC SERV	1		60,189	1			2,105	58,084-
		686 PROF SERV OTHER			6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		92,952	7			32,168	60,784-
		SUBTOTAL FOR BUDGET CODE 0201	7		302,796	7			239,709	63,087-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,200					10,200-
		SUBTOTAL FOR SUPPLYS&MATL			10,200					10,200-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000					8,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			16,154					16,154-
		402 TELEPHONE & OTHER COMMUNICATNS			1,400					1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			930					930-
		SUBTOTAL FOR OTHR SER&CHR			18,484					18,484-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		849			1-		849-
		615 PRINTING CONTRACTS	1		4,989			1-		4,989-
		622 TEMPORARY SERVICES	1		17,227			1-		17,227-
		685 PROF SERV DIRECT EDUC SERV	1		9,750			1-		9,750-
		686 PROF SERV OTHER	1		5,807			1-		5,807-
		SUBTOTAL FOR CNTRCTL SVCS	5		38,622			5-		38,622-
		SUBTOTAL FOR BUDGET CODE 0202	5		75,306			5-		75,306-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,149				8,998	5,849
		SUBTOTAL FOR SUPPLYS&MATL			3,149				8,998	5,849
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,000				6,000	
		SUBTOTAL FOR PROPTY&EQUIP			6,000				6,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			8,003				4,976	3,027-
		402 TELEPHONE & OTHER COMMUNICATNS			1,650					1,650-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,071				2,600	529
		452 NON OVERNIGHT TRVL EXP-SPECIAL							2,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL							8,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL							2,934	2,934
		SUBTOTAL FOR OTHR SER&CHR			11,724				20,510	8,786

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1			1			2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,000	1			4,000	
		615 PRINTING CONTRACTS			11,979					11,979-
		622 TEMPORARY SERVICES	1		19,100	1			13,000	6,100-
		685 PROF SERV DIRECT EDUC SERV	1		1	1			1	
		686 PROF SERV OTHER	6		41,606	6			5,000	36,606-
		SUBTOTAL FOR CNTRCTL SVCS	10		76,686	10			24,001	52,685-
		SUBTOTAL FOR BUDGET CODE 0205	10		97,559	10			59,509	38,050-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,000				65,000	44,000
		SUBTOTAL FOR SUPPLYS&MATL			21,000				65,000	44,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			148,824				246,922	98,098
		SUBTOTAL FOR PROPTY&EQUIP			148,824				246,922	98,098
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			145,867				212,867	67,000
		402 TELEPHONE & OTHER COMMUNICATNS			400				3,000	2,600
		414 RENTALS - LAND BLDGS & STRUCTS			5,000				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,000				21,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000				9,000	
		SUBTOTAL FOR OTHR SER&CHR			181,267				250,867	69,600
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	2		1,000	2			7,000	6,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1			27,000	25,000
		615 PRINTING CONTRACTS	2		13,064	2			92,000	78,936
		622 TEMPORARY SERVICES	1		73,122	1			42,377	30,745-
		633 TRANSPORTATION EXPENDITURES				1	1		1,000	1,000
		685 PROF SERV DIRECT EDUC SERV	5		40,188	5			203,125	162,937
		686 PROF SERV OTHER	1		11,000	1			25,000	14,000
		689 PROF SERV CURRIC & PROF DEVEL			374,907					374,907-
		SUBTOTAL FOR CNTRCTL SVCS	12		515,281	13	1		397,502	117,779-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES							10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS							10,000	10,000
		SUBTOTAL FOR BUDGET CODE 0215	12		866,372	13	1		970,291	103,919
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,667				10,000	333
		SUBTOTAL FOR SUPPLYS&MATL			9,667				10,000	333

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,687				11,000		313
	SUBTOTAL FOR PROPTY&EQUIP				10,687				11,000		313
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,210				6,210		2,000-
		402 TELEPHONE & OTHER COMMUNICATNS			4,500				2,500		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,331				1,000		1,331-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500		
	SUBTOTAL FOR OTHR SER&CHR				15,541				10,210		5,331-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,359						1,359-
		612 OFFICE EQUIPMENT MAINTENANCE		1	5,956		1		7,000		1,044
		622 TEMPORARY SERVICES		1	11,319		1		11,319		
	SUBTOTAL FOR CNTRCTL SVCS			2	18,634		2		18,319		315-
	SUBTOTAL FOR BUDGET CODE 0221			2	54,529		2		49,529		5,000-
BUDGET CODE: 0257 OFF INTERGOVERNMENTAL AFFAIR											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1						1-
	SUBTOTAL FOR SUPPLYS&MATL				1						1-
60	CNTRCTL SVCS	686 PROF SERV OTHER				2	2		1		1
	SUBTOTAL FOR CNTRCTL SVCS					2	2		1		1
	SUBTOTAL FOR BUDGET CODE 0257				1	2	2		1		
BUDGET CODE: 0265 LEGAL SERVICES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,336				3,818		6,518-
	SUBTOTAL FOR SUPPLYS&MATL				10,336				3,818		6,518-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,573				39,158		5,585
		338 LIBRARY BOOKS			2,836				2,836		
	SUBTOTAL FOR PROPTY&EQUIP				36,409				41,994		5,585
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,348				4,048		2,300-
		402 TELEPHONE & OTHER COMMUNICATNS			16,922						16,922-
	SUBTOTAL FOR OTHR SER&CHR				23,270				4,048		19,222-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			24,500						24,500-
		682 PROF SERV LEGAL SERVICES		18	724,444		18		879,000		154,556
		685 PROF SERV DIRECT EDUC SERV		3	1		3		1		
	SUBTOTAL FOR CNTRCTL SVCS			21	748,945		21		879,001		130,056
	SUBTOTAL FOR BUDGET CODE 0265			21	818,960		21		928,861		109,901
				528							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR OFFICE OF THE CHANCELLOR			57	2,215,523	55	2-	2,247,900	32,377	
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS									
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,666			44,666	24,000-	
SUBTOTAL FOR SUPPLYS&MATL				68,666			44,666	24,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		524,850			524,850		
SUBTOTAL FOR PROPTY&EQUIP				524,850			524,850		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,104			20,104		
		402 TELEPHONE & OTHER COMMUNICATNS		18,500			18,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000		
SUBTOTAL FOR OTHR SER&CHR				52,604			52,604		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1		4,500		
		615 PRINTING CONTRACTS		15,000				15,000-	
		622 TEMPORARY SERVICES	1	299,000	1		203,000	96,000-	
		681 PROF SERV ACCTING & AUDITING		21,200	1	1	10,000	11,200-	
		684 PROF SERV COMPUTER SERVICES			1	1	11,000	11,000	
		686 PROF SERV OTHER	1	1,581,000	1		1,000,000	581,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,920,700	5	2	1,228,500	692,200-
SUBTOTAL FOR BUDGET CODE 0715			3	2,566,820	5	2	1,850,620	716,200-	
TOTAL FOR B OF E RETIREMENT CLAIMS			3	2,566,820	5	2	1,850,620	716,200-	
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,436,920			16,893,701	6,456,781	
SUBTOTAL FOR SUPPLYS&MATL				10,436,920			16,893,701	6,456,781	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		297			297		
			529						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402 TELEPHONE & OTHER COMMUNICATNS			41,040				2,040	39,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,995				1,995	
		454 OVERNIGHT TRVL EXP-SPECIAL			550				550	
		SUBTOTAL FOR OTHR SER&CHR			45,882				6,882	39,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,513	1			5,513	2,000-
		613 DATA PROCESSING EQUIPMENT	1		415	1			415	
		622 TEMPORARY SERVICES	3		629,429	3			275,710	353,719-
		624 CLEANING SERVICES	1		20,000	1			20,000	
		684 PROF SERV COMPUTER SERVICES	2		191,850	2			191,850	
		685 PROF SERV DIRECT EDUC SERV	1		245,045	1			245,045	
		SUBTOTAL FOR CNTRCTL SVCS	9		1,094,252	9			738,533	355,719-
		SUBTOTAL FOR BUDGET CODE 0207	9		11,577,054	9			17,639,116	6,062,062
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,626				11,845	8,781-
		SUBTOTAL FOR SUPPLYS&MATL			20,626				11,845	8,781-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,380				1,500	35,880-
		SUBTOTAL FOR PROPTY&EQUIP			37,380				1,500	35,880-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,738				42,031	7,293
		402 TELEPHONE & OTHER COMMUNICATNS			3,500				3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,403				1,000	9,403-
		SUBTOTAL FOR OTHR SER&CHR			48,641				46,531	2,110-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			736					736-
		622 TEMPORARY SERVICES	1		97,000	1			50,000	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		97,736	1			50,000	47,736-
		SUBTOTAL FOR BUDGET CODE 0251	1		204,383	1			109,876	94,507-
BUDGET CODE: 0255 BOARD OF REVIEW										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,044				6,044	
		SUBTOTAL FOR SUPPLYS&MATL			6,044				6,044	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,920				13,920	5,000
		SUBTOTAL FOR PROPTY&EQUIP			8,920				13,920	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			220				220	
		454 OVERNIGHT TRVL EXP-SPECIAL			935				935	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					1,155				1,155	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		12,156	1			112	12,044-
		622 TEMPORARY SERVICES	2		29,000	2			29,000	
		685 PROF SERV DIRECT EDUC SERV			12,000					12,000-
		686 PROF SERV OTHER			7,000					7,000-
SUBTOTAL FOR CNTRCTL SVCS			3		60,156	3			29,112	31,044-
SUBTOTAL FOR BUDGET CODE 0255			3		76,275	3			50,231	26,044-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			178				8,678	8,500
SUBTOTAL FOR SUPPLYS&MATL					178				8,678	8,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000				2,000	
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			82,397				77,397	5,000-
SUBTOTAL FOR OTHR SER&CHR					82,397				77,397	5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1,000					1,000-
		622 TEMPORARY SERVICES	1		20,500	1			30,500	10,000
		685 PROF SERV DIRECT EDUC SERV	38		401,750	38			236,416	165,334-
SUBTOTAL FOR CNTRCTL SVCS			39		423,250	39			266,916	156,334-
SUBTOTAL FOR BUDGET CODE 0259			39		507,825	39			354,991	152,834-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,630				9,092	19,538-
		110 FOOD & FORAGE SUPPLIES			4,000				4,000	
SUBTOTAL FOR SUPPLYS&MATL					32,630				13,092	19,538-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			42,795				74,025	31,230
SUBTOTAL FOR PROPTY&EQUIP					42,795				74,025	31,230
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,031				20,931	11,900
		402 TELEPHONE & OTHER COMMUNICATNS			5,249				5,925	676
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500				1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL							2,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL			750				750	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000	
SUBTOTAL FOR OTHR SER&CHR					18,530				33,106	14,576

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,500	1			3,500	
		622 TEMPORARY SERVICES	1		16,234	1			16,234	
		624 CLEANING SERVICES	1		150	1			150	
		685 PROF SERV DIRECT EDUC SERV			16,230					16,230-
		SUBTOTAL FOR CNTRCTL SVCS	3		36,114	3			19,884	16,230-
		SUBTOTAL FOR BUDGET CODE 0263	3		130,069	3			140,107	10,038
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	55		12,495,606	55			18,294,321	5,798,715
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS										
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,046				11,491	3,445
		SUBTOTAL FOR SUPPLYS&MATL			8,046				11,491	3,445
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,686				32,000	11,314
		SUBTOTAL FOR PROPTY&EQUIP			20,686				32,000	11,314
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			13,500				18,000	4,500
		402 TELEPHONE & OTHER COMMUNICATNS			7,982				7,982	
		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			23,482				27,982	4,500
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		278	1			3,000	2,722
		685 PROF SERV DIRECT EDUC SERV	1		21,588	1			44,250	22,662
		SUBTOTAL FOR CNTRCTL SVCS	2		21,866	2			47,250	25,384
		SUBTOTAL FOR BUDGET CODE 0501	2		74,080	2			118,723	44,643
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL							352,685	352,685
		SUBTOTAL FOR SUPPLYS&MATL							352,685	352,685
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL							160,580	160,580
		SUBTOTAL FOR PROPTY&EQUIP							160,580	160,580
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL							20,425	20,425
		451 NON OVERNIGHT TRVL EXP-GENERAL							1,757	1,757
		SUBTOTAL FOR OTHR SER&CHR							22,182	22,182

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT				1		1	10,000	10,000
		615 PRINTING CONTRACTS				1		1	242,720	242,720
		622 TEMPORARY SERVICES				5		5	282,976	282,976
		684 PROF SERV COMPUTER SERVICES				7		7	1,192,795	1,192,795
		685 PROF SERV DIRECT EDUC SERV				3		3	27,400	27,400
		SUBTOTAL FOR CNTRCTL SVCS				17		17	1,755,891	1,755,891
		SUBTOTAL FOR BUDGET CODE 0509				17		17	2,291,338	2,291,338
		TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS		2	74,080	19		17	2,410,061	2,335,981
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT										
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,880				8,880	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			500				500	
		SUBTOTAL FOR SUPPLYS&MATL			9,380				9,380	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,950				6,950	
		SUBTOTAL FOR PROPTY&EQUIP			6,950				6,950	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,810				1,810	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,506				1,506	
		SUBTOTAL FOR OTHR SER&CHR			3,316				3,316	
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	2,000		1		2,000	
		685 PROF SERV DIRECT EDUC SERV		1	168,100		1		85,600	82,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	170,100		2		87,600	82,500-
		SUBTOTAL FOR BUDGET CODE 0275		2	189,746		2		107,246	82,500-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			42,078				45,411	3,333
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			5,900				5,900	
		SUBTOTAL FOR SUPPLYS&MATL			47,978				51,311	3,333
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			137,352				137,352	
		337 BOOKS-OTHER			13,390				13,390	
		SUBTOTAL FOR PROPTY&EQUIP			150,742				150,742	

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,404				103,404		
			402 TELEPHONE & OTHER COMMUNICATNS			54,829				54,829		
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,912				8,912		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,230				7,230		
			453 OVERNIGHT TRVL EXP-GENERAL			688				688		
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000		
			SUBTOTAL FOR OTHR SER&CHR			179,063				179,063		
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		19,929	2			19,929		
			615 PRINTING CONTRACTS	5		28,097	5			28,097		
			622 TEMPORARY SERVICES	1		20,805	1			20,805		
			633 TRANSPORTATION EXPENDITURES	1		700	1			700		
			668 BUS TRANSP REIMBURSABLE PRGMS	1		725	1			725		
			685 PROF SERV DIRECT EDUC SERV	2		1,509,751	2			1,509,751		
			686 PROF SERV OTHER	1		2,100	1			2,100		
			SUBTOTAL FOR CNTRCTL SVCS	13		1,582,107	13			1,582,107		
			SUBTOTAL FOR BUDGET CODE 0281	13		1,959,890	13			1,963,223		3,333
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			613,916				1,601,374		987,458
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			13,409				192,500		179,091
		199	DATA PROCESSING SUPPLIES			120,000						120,000-
			SUBTOTAL FOR SUPPLYS&MATL			747,325				1,793,874		1,046,549
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			199,974				49,974		150,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY							22,500		22,500
		338	LIBRARY BOOKS			30,000						30,000-
			SUBTOTAL FOR PROPTY&EQUIP			229,974				72,474		157,500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,746				94,063		41,317
			402 TELEPHONE & OTHER COMMUNICATNS			57,007				30,600		26,407-
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,025				9,250		4,775-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			49,389				92,000		42,611
			453 OVERNIGHT TRVL EXP-GENERAL							2,500		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL			135				22,407		22,272
			SUBTOTAL FOR OTHR SER&CHR			173,302				250,820		77,518
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		27,358	2			27,358		
			615 PRINTING CONTRACTS	1		133,709	1			56,709		77,000-
			622 TEMPORARY SERVICES	2		216,047	2			137,148		78,899-
			669 TRANSPORTATION OF PUPILS			750						750-
			685 PROF SERV DIRECT EDUC SERV	1		2,383,167	1			234,741		2,148,426-
			689 PROF SERV CURRIC & PROF DEVEL	2		208,000	2			188,424		19,576-
534												

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR CNTRCTL SVCS			8		2,969,031	8			644,380		2,324,651-
SUBTOTAL FOR BUDGET CODE 0401			8		4,119,632	8			2,761,548		1,358,084-
BUDGET CODE: 0413 OFFICE OF WNYE TV											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,000						24,000-
SUBTOTAL FOR SUPPLYS&MATL					24,000						24,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000						50,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			7,500				32,500		25,000
SUBTOTAL FOR PROPTY&EQUIP					57,500				32,500		25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			75,000						75,000-
SUBTOTAL FOR OTHR SER&CHR					75,000						75,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			12,000						12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000						12,000-
SUBTOTAL FOR BUDGET CODE 0413					168,500				32,500		136,000-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			174,803						174,803-
SUBTOTAL FOR SUPPLYS&MATL					174,803						174,803-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,035				21,035		2,000-
		337 BOOKS-OTHER			16,149				1,000		15,149-
		338 LIBRARY BOOKS			10,000				5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					49,184				27,035		22,149-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,915				20,500		118,415-
		402 TELEPHONE & OTHER COMMUNICATNS			8,000						8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			133,345				500		132,845-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				5,000		3,000
SUBTOTAL FOR OTHR SER&CHR					282,260				26,000		256,260-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		819			1-			819-
		615 PRINTING CONTRACTS	2		113,559	1		1-	15,000		98,559-
		622 TEMPORARY SERVICES	1		14,790	1			14,790		
SUBTOTAL FOR CNTRCTL SVCS			4		129,168	2		2-	29,790		99,378-
SUBTOTAL FOR BUDGET CODE 0415			4		635,415	2		2-	82,825		552,590-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,005,217				5,013,429	8,212
SUBTOTAL FOR SUPPLYS&MATL					5,005,217			5,013,429	8,212	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,736				2,387	349-
		337 BOOKS-OTHER			1				1	
SUBTOTAL FOR PROPTY&EQUIP					2,737			2,388	349-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,718				9,828	4,110
		402 TELEPHONE & OTHER COMMUNICATNS			1,124				1,700	576
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,400				1,300	9,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL							1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			1,237				2,600	1,363
SUBTOTAL FOR OTHR SER&CHR					18,479			17,928	551-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			525					525-
		612 OFFICE EQUIPMENT MAINTENANCE	1		13,808	1			1,467	12,341-
		622 TEMPORARY SERVICES	1		18,499	1			18,499	
SUBTOTAL FOR CNTRCTL SVCS					2	32,832	2		19,966	12,866-
SUBTOTAL FOR BUDGET CODE 0433					2	5,059,265	2		5,053,711	5,554-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,006				39,006	35,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			34				60,031	59,997
SUBTOTAL FOR SUPPLYS&MATL					4,040			99,037	94,997	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				10,000	9,000
		338 LIBRARY BOOKS			24,210				44,210	20,000
SUBTOTAL FOR PROPTY&EQUIP					25,210			54,210	29,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,400				24,400	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,500				5,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL							3,500	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL							10,240	10,240
SUBTOTAL FOR OTHR SER&CHR					19,900			43,640	23,740	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		2,500	2			2,500	
		615 PRINTING CONTRACTS	1		1,962	1			34,962	33,000
		622 TEMPORARY SERVICES	1		111,143	1			154,607	43,464
		685 PROF SERV DIRECT EDUC SERV	3		186,031	3			347,250	161,219
SUBTOTAL FOR CNTRCTL SVCS					7	301,636	7		539,319	237,683

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0435			7	350,786	7		736,206	385,420
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT			36	12,483,234	34	2-	10,737,259	1,745,975-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,306			8,306	
SUBTOTAL FOR SUPPLYS&MATL							8,306	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					244	244
SUBTOTAL FOR PROPTY&EQUIP							244	244
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,301			102,301	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000			16,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
SUBTOTAL FOR OTHR SER&CHR					108,301		119,301	11,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4		10,000	
		685 PROF SERV DIRECT EDUC SERV	20	125,345	20		159,101	33,756
SUBTOTAL FOR CNTRCTL SVCS				24	135,345	24	169,101	33,756
SUBTOTAL FOR BUDGET CODE 0323			24	251,952	24		296,952	45,000
TOTAL FOR BOARD OF EXAMINERS			24	251,952	24		296,952	45,000
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,503			2,727	16,776-
SUBTOTAL FOR SUPPLYS&MATL					19,503		2,727	16,776-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,262			10,600	50,662-
SUBTOTAL FOR PROPTY&EQUIP					61,262		10,600	50,662-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,673			1,673	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
			537					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000	
		SUBTOTAL FOR OTHR SER&CHR		13,923			13,923	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,460	2		1,460	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000	
		622 TEMPORARY SERVICES		28,000				28,000-
		684 PROF SERV COMPUTER SERVICES		253,000				253,000-
		685 PROF SERV DIRECT EDUC SERV		269,848				269,848-
		686 PROF SERV OTHER		55,332				55,332-
		SUBTOTAL FOR CNTRCTL SVCS	4	608,640	4		2,460	606,180-
		SUBTOTAL FOR BUDGET CODE 0211	4	703,328	4		29,710	673,618-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000			80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000			80,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,668			8,668	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR		13,668			13,668	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		622 TEMPORARY SERVICES	1	22,746	1		22,746	
		681 PROF SERV ACCTING & AUDITING	1	1,910,000	1		1,980,000	70,000
		684 PROF SERV COMPUTER SERVICES		17,400				17,400-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1		3,317	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,954,463	4		2,007,063	52,600
		SUBTOTAL FOR BUDGET CODE 0261	4	2,053,131	4		2,105,731	52,600
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC			8	2,756,459	8		2,135,441	621,018-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES								
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,909			79,909	22,000
		SUBTOTAL FOR SUPPLYS&MATL		57,909			79,909	22,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			55,302				105,282	49,980
	SUBTOTAL FOR PROPTY&EQUIP				55,302				105,282	49,980
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			448,795				104,013	344,782-
		402 TELEPHONE & OTHER COMMUNICATNS			28,469				76,501	48,032
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750				2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL							9,250	9,250
		453 OVERNIGHT TRVL EXP-GENERAL							750	750
		454 OVERNIGHT TRVL EXP-SPECIAL							2,750	2,750
	SUBTOTAL FOR OTHR SER&CHR				480,014				196,014	284,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4		4,500	4			3,500	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5		9,500	5			9,500	
		622 TEMPORARY SERVICES	1		30,000	1			30,000	
		624 CLEANING SERVICES	1		25,000	1			25,000	
		683 PROF SERV ENGINEER & ARCHITECT			8,650					8,650-
		685 PROF SERV DIRECT EDUC SERV	28		211,305	28			151,955	59,350-
		686 PROF SERV OTHER	1		699,037	1			780,037	81,000
	SUBTOTAL FOR CNTRCTL SVCS				40				999,992	12,000
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			107,065				107,065	
	SUBTOTAL FOR FXD MIS CHGS								107,065	
	SUBTOTAL FOR BUDGET CODE 0301				40	1,688,282	40		1,488,262	200,020-
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			24,000				24,000	
	SUBTOTAL FOR OTHR SER&CHR					24,000			24,000	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	2		21,050	2			21,050	
	SUBTOTAL FOR CNTRCTL SVCS				2	21,050	2		21,050	
	SUBTOTAL FOR BUDGET CODE 0315				2	45,050	2		45,050	
BUDGET CODE: 0317 RECRUITMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			149,515				149,515	
	SUBTOTAL FOR SUPPLYS&MATL					149,515			149,515	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000	
	SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,012,214				10,012,214	
		402 TELEPHONE & OTHER COMMUNICATNS			40,369				40,369	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,000				7,000		
		453	OVERNIGHT TRVL EXP-GENERAL			3,000				3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			17,000				17,000		
		SUBTOTAL FOR OTHR SER&CHR				10,080,583				10,080,583		
60		CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1		100,000	1			100,000		
		SUBTOTAL FOR CNTRCTL SVCS				100,000	1			100,000		
		SUBTOTAL FOR BUDGET CODE 0317				10,331,098	1			10,331,098		
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200				1,200		
		SUBTOTAL FOR SUPPLYS&MATL				1,200				1,200		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			91				91		
		SUBTOTAL FOR PROPTY&EQUIP				91				91		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,350				3,350		
		SUBTOTAL FOR OTHR SER&CHR				3,350				3,350		
		SUBTOTAL FOR BUDGET CODE 0329				4,641				4,641		
TOTAL FOR DIVISION OF HUMAN RESOURCES				43		12,069,071	43			11,869,051		200,020-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES												
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			570,931				570,931		
		SUBTOTAL FOR SUPPLYS&MATL				570,931				570,931		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			390,000				390,000		
		SUBTOTAL FOR PROPTY&EQUIP				390,000				390,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			531,154				531,154		
			402 TELEPHONE & OTHER COMMUNICATNS			681,000				681,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			641,000				750,000		109,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000		
			453 OVERNIGHT TRVL EXP-GENERAL			25,000				25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000		
		SUBTOTAL FOR OTHR SER&CHR				1,928,154				2,037,154		109,000
						540						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		209,915	1			300,000	90,085
		685 PROF SERV DIRECT EDUC SERV	13		1,690,305	13			1,690,305	
		SUBTOTAL FOR CNTRCTL SVCS	14		1,900,220	14			1,990,305	90,085
		SUBTOTAL FOR BUDGET CODE 0613	14		4,789,305	14			4,988,390	199,085
		TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES	14		4,789,305	14			4,988,390	199,085
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN										
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,554,933				2,403,933	151,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,554,933				2,403,933	151,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			474,355				74,355	400,000-
		SUBTOTAL FOR PROPTY&EQUIP			474,355				74,355	400,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			879				3,879	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,000				18,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		SUBTOTAL FOR OTHR SER&CHR			21,879				24,879	3,000
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	4		49,587	4			49,587	
		615 PRINTING CONTRACTS	1		5,695	1			5,695	
		622 TEMPORARY SERVICES	1		580,412	1			18,974	561,438-
		681 PROF SERV ACCTING & AUDITING			1,915,000					1,915,000-
		684 PROF SERV COMPUTER SERVICES			140,000					140,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		2,690,694	6			74,256	2,616,438-
		SUBTOTAL FOR BUDGET CODE 0701	6		5,741,861	6			2,577,423	3,164,438-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,517,685				200,276	3,317,409-
		110 FOOD & FORAGE SUPPLIES							8,200	8,200
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							19,790	19,790
		SUBTOTAL FOR SUPPLYS&MATL			3,517,685				228,266	3,289,419-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,254,211				5,792,437	3,538,226
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY							10,988	10,988
		337 BOOKS-OTHER							5,150	5,150

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					2,254,211				5,808,575	3,554,364
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			20,331				20,331	
		400 CONTRACTUAL SERVICES-GENERAL			260,668				390,243	129,575
		402 TELEPHONE & OTHER COMMUNICATNS			6,636,578				1,706,427	4,930,151-
		451 NON OVERNIGHT TRVL EXP-GENERAL			41,327				49,570	8,243
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,753				489,765	482,012
		453 OVERNIGHT TRVL EXP-GENERAL			7,000				7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			74,073				74,073	
SUBTOTAL FOR OTHR SER&CHR					7,047,730				2,737,409	4,310,321-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		7,130,311	1			3,096,950	4,033,361-
		608 MAINT & REP GENERAL				1	1		12,000	12,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		27,956	2			89,108	61,152
		613 DATA PROCESSING EQUIPMENT	11		4,333,409	10	1-		1,628,575	2,704,834-
		615 PRINTING CONTRACTS	4		587,922	3	1-		595,202	7,280
		622 TEMPORARY SERVICES	11		1,329,300	6	5-		2,703,319	1,374,019
		633 TRANSPORTATION EXPENDITURES	1		15,000	1			15,000	
		684 PROF SERV COMPUTER SERVICES	18		9,031,769	11	7-		7,960,070	1,071,699-
		685 PROF SERV DIRECT EDUC SERV	12		139,089	9	3-		298,491	159,402
		686 PROF SERV OTHER	1		131,113	1			131,113	
SUBTOTAL FOR CNTRCTL SVCS					61	22,725,869	45	16-	16,529,828	6,196,041-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			2,778,547				3,293,666	515,119
		794 TRAINING CITY EMPLOYEES			30,000				30,000	
SUBTOTAL FOR FXD MIS CHGS						2,808,547			3,323,666	515,119
SUBTOTAL FOR BUDGET CODE 0719					61	38,354,042	45	16-	28,627,744	9,726,298-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO										
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,000				10,000	
SUBTOTAL FOR OTHR SER&CHR						10,000			10,000	
SUBTOTAL FOR BUDGET CODE 0720						10,000			10,000	
TOTAL FOR DIVISION OF BUSINESS + ADMIN					67	44,105,903	51	16-	31,215,167	12,890,736-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES										
BUDGET CODE: 0731 BUREAU OF SUPPLIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,144				3,144	
					542					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				3,144			3,144	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,539			5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				27,539			15,539	12,000-
SUBTOTAL FOR BUDGET CODE 0731				30,683			18,683	12,000-
TOTAL FOR BUREHU OF SUPPLIES				30,683			18,683	12,000-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW								
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,440				56,440-
		110 FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL				56,940				56,940-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,400				9,400-
SUBTOTAL FOR OTHR SER&CHR				25,400				25,400-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	12,500		1-		12,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000		1-		5,000-
		613 DATA PROCESSING EQUIPMENT	1	2,160		1-		2,160-
		622 TEMPORARY SERVICES	1	91,472		1-		91,472-
		682 PROF SERV LEGAL SERVICES	1	1,200		1-		1,200-
		684 PROF SERV COMPUTER SERVICES	1	14,500		1-		14,500-
		685 PROF SERV DIRECT EDUC SERV	1	30,000		1-		30,000-
SUBTOTAL FOR CNTRCTL SVCS			7	156,832		7-		156,832-
SUBTOTAL FOR BUDGET CODE 0247			7	254,172		7-		254,172-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,215			47,215	
SUBTOTAL FOR SUPPLYS&MATL				47,215			47,215	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,811			20,811	16,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER			177				177	
		338 LIBRARY BOOKS			500				500	
		SUBTOTAL FOR PROPTY&EQUIP			5,488				21,488	16,000
40	OTHR	SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			47,485				47,485	
		402 TELEPHONE & OTHER COMMUNICATNS			2,292				2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL			593				593	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400				400	
		453 OVERNIGHT TRVL EXP-GENERAL			3,513				3,513	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500	
		SUBTOTAL FOR OTHR SER&CHR			55,783				55,783	
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		3,840	1			3,840	
		602 TELECOMMUNICATIONS MAINT	1		2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		6,274	2			18,274	12,000
		613 DATA PROCESSING EQUIPMENT	1		7,061	1			17,061	10,000
		622 TEMPORARY SERVICES	1		70,523	1			96,008	25,485
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1			5,130	
		686 PROF SERV OTHER	1		5,130	1			5,130	
		SUBTOTAL FOR CNTRCTL SVCS	8		99,958	8			147,443	47,485
		SUBTOTAL FOR BUDGET CODE 0253	8		208,444	8			271,929	63,485
		TOTAL FOR BUDGET OPERATIONS AND REVIEW	15		462,616	8	7-		271,929	190,687-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM										
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,866				3,866	25,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,866				3,866	25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			73,480					73,480-
		SUBTOTAL FOR PROPTY&EQUIP			73,480					73,480-
40	OTHR	SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			975				975	
		402 TELEPHONE & OTHER COMMUNICATNS			9,760				2,760	7,000-
		SUBTOTAL FOR OTHR SER&CHR			10,735				3,735	7,000-
60	CNTRCTL	SVCS								
		622 TEMPORARY SERVICES			100,000					100,000-
		684 PROF SERV COMPUTER SERVICES			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000					150,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1001				263,081			7,601	255,480-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM				263,081			7,601	255,480-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,874			5,874	
SUBTOTAL FOR SUPPLYS&MATL				5,874			5,874	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000			8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000			8,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	2,999	3		2,999	
		622 TEMPORARY SERVICES	4	356,000	4		356,000	
		686 PROF SERV OTHER	1	40,001	1		40,001	
SUBTOTAL FOR CNTRCTL SVCS				8	399,000	8	399,000	
SUBTOTAL FOR BUDGET CODE 1021				8	412,874	8	412,874	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS				8	412,874	8	412,874	
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		232,772			242,772	10,000
SUBTOTAL FOR SUPPLYS&MATL				232,772			242,772	10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,423			153,976	22,553
		337 BOOKS-OTHER		5,980			5,980	
SUBTOTAL FOR PROPTY&EQUIP				137,403			159,956	22,553
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		144,000			152,000	8,000
		402 TELEPHONE & OTHER COMMUNICATNS		299,120			299,120	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,500			51,500	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000	
SUBTOTAL FOR OTHR SER&CHR				506,620			517,620	11,000
			545					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		1,064	1			347	717-
		602 TELECOMMUNICATIONS MAINT	1		15,000	1			15,000	
		608 MAINT & REP GENERAL	1		54,653	1			54,653	
		612 OFFICE EQUIPMENT MAINTENANCE	1		32,000	1			32,000	
		613 DATA PROCESSING EQUIPMENT	1		5,000	1			5,000	
		615 PRINTING CONTRACTS	1		18,000	1			18,000	
		622 TEMPORARY SERVICES	1		73,758	1			90,475	16,717
		684 PROF SERV COMPUTER SERVICES			2,000	2		2	86,000	84,000
		685 PROF SERV DIRECT EDUC SERV	13		341,383	13			341,383	
		SUBTOTAL FOR CNTRCTL SVCS	20		542,858	22		2	642,858	100,000
		SUBTOTAL FOR BUDGET CODE 1041	20		1,419,653	22		2	1,563,206	143,553
		TOTAL FOR SCHOOL SAFETY PROGRAM	20		1,419,653	22		2	1,563,206	143,553
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION										
BUDGET CODE: 0450 ADULT AND CONT. EDUC.										
10		SUPPLYS&MATL							16,975	16,975
		100 SUPPLIES + MATERIALS - GENERAL							16,975	16,975
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP							52,924	52,924
		300 EQUIPMENT GENERAL							52,924	52,924
		337 BOOKS-OTHER							93,000	93,000
		SUBTOTAL FOR PROPTY&EQUIP							145,924	145,924
40		OTHR SER&CHR							24,184	24,184
		400 CONTRACTUAL SERVICES-GENERAL							24,184	24,184
		402 TELEPHONE & OTHER COMMUNICATNS							3,595	3,595
		SUBTOTAL FOR OTHR SER&CHR							27,779	27,779
60		CNTRCTL SVCS				1		1	7,281	7,281
		622 TEMPORARY SERVICES				1		1	7,281	7,281
		SUBTOTAL FOR CNTRCTL SVCS				1		1	7,281	7,281
		SUBTOTAL FOR BUDGET CODE 0450				1		1	197,959	197,959
		TOTAL FOR ADULT AND CONTINUING EDUCATION				1		1	197,959	197,959

RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,938,882					11,938,882-
SUBTOTAL FOR SUPPLYS&MATL					11,938,882					11,938,882-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,569,642					1,569,642-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			391,000				391,000	
SUBTOTAL FOR PROPTY&EQUIP					1,960,642				391,000	1,569,642-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL							5,380,888	5,380,888
SUBTOTAL FOR OTHR SER&CHR									5,380,888	5,380,888
70	FXD MIS CHGS	791 TUITION TO OTHER SCHOOL DISTRT			25,000				25,000	
SUBTOTAL FOR FXD MIS CHGS					25,000				25,000	
SUBTOTAL FOR BUDGET CODE 0930					13,924,524				5,796,888	8,127,636-
BUDGET CODE: 0944 FIXED CHARGES										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		5,418,722	1			5,418,722	
SUBTOTAL FOR CNTRCTL SVCS					5,418,722	1			5,418,722	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			17,861				17,861	
		708 AWARDS WIDOW/OTH DEPND EMP KLD			20,000				20,000	
		719 JUDGEMENTS AND CLAIMS			381,000				381,000	
SUBTOTAL FOR FXD MIS CHGS					418,861				418,861	
SUBTOTAL FOR BUDGET CODE 0944					5,837,583	1			5,837,583	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST					19,762,107	1			11,634,471	8,127,636-
TOTAL FOR CENTRAL ADMINISTRATION-OTPS					165,667,127	377		12-	144,724,910	20,942,217-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

CENTRAL ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,331	165,667,127	20,331	144,724,910	20,942,217-
FINANCIAL PLAN SAVINGS		43,494,393-		35,994,393-	7,500,000
APPROPRIATION		122,172,734		108,730,517	13,442,217-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		92,115,093		84,028,848	8,086,245-
OTHER CATEGORICAL		5,355,972			5,355,972-
CAPITAL FUNDS - I.F.A.					
STATE		24,701,669		24,701,669	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,172,734		108,730,517	13,442,217-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0900 FRINGE BENEFITS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL	1			1		
		046 TERMINAL LEAVE	781,000			781,000		
		049 BACKPAY - PRIOR YEARS	1			1		
		050 PMTS TO BENEFIC DECSO EMPLOYEES	125,000			125,000		
		054 SALARY REVIEW ADJUSTMENTS	1			1		
		059 PAYMENT OF DEFERRED WAGES	2			2		
SUBTOTAL FOR ADD GRS PAY					906,005		906,005	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS	771,730			772,352		622
SUBTOTAL FOR AMT TO SCHED					771,730		772,352	622
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP	598,888,166			658,874,331		59,986,165
		063 DISABILITY BENEFITS INSURANCE	348,000			348,000		
		064 ALLOWANCE FOR UNIFORMS	360			360		
		065 SOCIAL SECURITY CONTRIBUTIONS	467,417,429			415,501,098		51,916,331-
		066 UNEMPLOYMENT INSURANCE	10,346,269			10,345,400		869-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN	224,756,010			226,472,650		1,716,640
		081 ANNUITY CONTRIBUTIONS	23,877,000			23,877,000		
		085 AWARDS/EXPENSES-WORKMENS COMP	11,442,000			11,442,000		
SUBTOTAL FOR FRINGE BENES					1,337,075,234		1,346,860,839	9,785,605
SUBTOTAL FOR BUDGET CODE 0900					1,338,752,969		1,348,539,196	9,786,227
BUDGET CODE: 0901 RETIREE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP	83,000,000			83,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN	33,000,000			33,000,000		
SUBTOTAL FOR FRINGE BENES					116,000,000		116,000,000	
SUBTOTAL FOR BUDGET CODE 0901					116,000,000		116,000,000	
BUDGET CODE: 0902 FRINGES-SCHOOL SAFETY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP	4,145,374			4,198,993		53,619
		065 SOCIAL SECURITY CONTRIBUTIONS	2,800,392			2,800,392		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN	1,267,350			1,198,710		68,640-
SUBTOTAL FOR FRINGE BENES					8,213,116		8,198,095	15,021-
SUBTOTAL FOR BUDGET CODE 0902					8,213,116		8,198,095	15,021-
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST					1,462,966,085		1,472,737,291	9,771,206

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR FRINGE BENEFITS						1,462,966,085				1,472,737,291		9,771,206

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,462,966,085		1,472,737,291	9,771,206
FINANCIAL PLAN SAVINGS		10,304,142		10,304,640	498
APPROPRIATION		1,473,270,227		1,483,041,931	9,771,704
FUNDING SUMMARY					
CITY		1,467,019,227		1,476,790,931	9,771,704
OTHER CATEGORICAL		1,800,000		1,800,000	
CAPITAL FUNDS - I.F.A.					
STATE		4,451,000		4,451,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,473,270,227		1,483,041,931	9,771,704

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS								
9312	AMOUNT TO BE SCHEDULED-PS	D 740	95050	1,390,351			33,000-113500		-1,390,351
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050	3,282,000			33,000-113500		-3,282,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050	2,890,000			33,000-113500		-2,890,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	4,974,000			33,000-113500		-4,974,000
9910	AMOUNT TO BE SCHEDULED-PS	D 740	95050	487,000			33,000-113500		-487,000
	SUBTOTAL FOR OBJECT 053			13,023,351					-13,023,351
	POSITION SCHEDULE FOR U/A 361			13,023,351					-13,023,351

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCH00								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	76,150	13		76,150	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	11,941,724	26		12,335,405	393,681
		SUBTOTAL FOR CNTRCTL SVCS	39	12,017,874	39		12,411,555	393,681
70 FXD MIS CHGS		792 PMNTS CONTRACT/CORPORAT SCHOOL		3,940,000			3,940,000	
		SUBTOTAL FOR FXD MIS CHGS		3,940,000			3,940,000	
		SUBTOTAL FOR BUDGET CODE 2111	39	15,957,874	39		16,351,555	393,681
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	39	15,957,874	39		16,351,555	393,681
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1012 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	75	528,353	75		528,353	
		670 PMTS CONTRACT/CORPORAT SCHOOL					4,504,000	4,504,000
		SUBTOTAL FOR CNTRCTL SVCS	75	528,353	75		5,032,353	4,504,000
70 FXD MIS CHGS	841001	771 TRANSPORTATION OF PUPILS		61,167,647			61,167,647	
		SUBTOTAL FOR FXD MIS CHGS		61,167,647			61,167,647	
		SUBTOTAL FOR BUDGET CODE 1012	75	61,696,000	75		66,200,000	4,504,000
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	75	61,696,000	75		66,200,000	4,504,000
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	105,000	1		13,000	92,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1		13,000	92,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000			1,600,000	
		730 TUITION PAYMNT OUT CTY FOST CR		20,848,174			20,848,174	
		731 HEALTH SERV CHRGS OUT CTY CARE		1,207,986			1,194,986	13,000-
		791 TUITION TO OTHER SCHOOL DISTR		264,204			264,204	
		SUBTOTAL FOR FXD MIS CHGS		23,920,364			23,907,364	13,000-
			553					

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

INC/DEC AMT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
70 FXD MIS CHGS		779 TRANSPORTATION OF PUPILS			21,704,000				21,704,000		
		792 PMNTS CONTRACT/CORPORAT SCHOOL			23,915,000				23,915,000		
		SUBTOTAL FOR FXD MIS CHGS			45,619,000				45,619,000		
		SUBTOTAL FOR BUDGET CODE 2110		84	105,211,731		84		107,557,785		2,346,054
BUDGET CODE: 2112 FAMILY COURT PAYMENTS											
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		119	280,650,991		119		299,779,991		19,129,000
		685 PROF SERV DIRECT EDUC SERV		426	36,974,009		426		26,974,009		10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		545	317,625,000		545		326,754,000		9,129,000
		SUBTOTAL FOR BUDGET CODE 2112		545	317,625,000		545		326,754,000		9,129,000
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		629	422,836,731		629		434,311,785		11,475,054
		TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS		744	612,297,146		745	1	643,858,051		31,560,905

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,167,647	612,297,146	61,167,647	643,858,051	31,560,905
FINANCIAL PLAN SAVINGS		805,000-			805,000
APPROPRIATION		611,492,146		643,858,051	32,365,905
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		304,162,491		328,417,396	24,254,905
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		307,011,685		315,122,685	8,111,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		611,492,146		643,858,051	32,365,905

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS								
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	148,564,620	10		43,827,910	104,736,710-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,860	137,761,512	2,860		133,439,938	4,321,574-
		SUBTOTAL FOR F/T SALARIED	2,870	286,326,132	2,870		177,267,848	109,058,284-
03 UNSALARIED		031 UNSALARIED		16,852,677			16,852,677	
		SUBTOTAL FOR UNSALARIED		16,852,677			16,852,677	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					554,154,064	554,154,064
		SUBTOTAL FOR AMT TO SCHED					554,154,064	554,154,064
		SUBTOTAL FOR BUDGET CODE 5000	2,870	303,178,809	2,870		748,274,589	445,095,780
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	498	35,048,175	498		16,716,374	18,331,801-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,641	153,050,686	5,641		129,882,179	23,168,507-
		SUBTOTAL FOR F/T SALARIED	6,139	188,098,861	6,139		146,598,553	41,500,308-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,101,028			12,751,076	349,952-
		SUBTOTAL FOR OTH SALARIED		13,101,028			12,751,076	349,952-
03 UNSALARIED		031 UNSALARIED		179,074,418			170,037,819	9,036,599-
		035 CUSTODIAL ALLOWANCES		763,700			690,273	73,427-
		SUBTOTAL FOR UNSALARIED		179,838,118			170,728,092	9,110,026-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		346			346	
		042 LONGEVITY DIFFERENTIAL		34,258			34,258	
		047 OVERTIME		67,457			62,065	5,392-
		049 BACKPAY - PRIOR YEARS		7,498			5,915	1,583-
		057 BONUS PAYMENTS		5,467				5,467-
		058 NON-PENSIONABLE-PREPARATION PD		303,880			255,204	48,676-
		091 PARAPROFESSIONAL PER SESSION		320,924			160,153	160,771-
		SUBTOTAL FOR ADD GRS PAY		739,830			517,941	221,889-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					18,063,356	18,063,356
		SUBTOTAL FOR AMT TO SCHED					18,063,356	18,063,356
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		125,877,609			130,271,934	4,394,325
		065 SOCIAL SECURITY CONTRIBUTIONS		78,698,451			75,961,562	2,736,889-
		066 UNEMPLOYMENT INSURANCE		751,353			601,971	149,382-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,227,481			51,787,769	439,712-
		072 CONTINGENT RESERVE FUND		234			234	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		079 TEACH RET SYS CONTINGNT RES SY		534			534		
		081 ANNUITY CONTRIBUTIONS		16,815,446			16,737,990	77,456-	
		085 AWARDS/EXPENSES-WORKMENS COMP		182,167			178,864	3,303-	
		SUBTOTAL FOR FRINGE BENES		274,553,275			275,540,858	987,583	
		SUBTOTAL FOR BUDGET CODE 5301	6,139	656,331,112	6,139		624,199,876	32,131,236-	
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	4,181,871	144		2,455,822	1,726,049-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,572,335	500		1,510,149	62,186-	
		SUBTOTAL FOR F/T SALARIED	644	5,754,206	644		3,965,971	1,788,235-	
03 UNSALARIED		031 UNSALARIED		445,472			391,136	54,336-	
		035 CUSTODIAL ALLOWANCES		26,143			26,143		
		SUBTOTAL FOR UNSALARIED		471,615			417,279	54,336-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,644			1,644		
		042 LONGEVITY DIFFERENTIAL		13,911			13,911		
		046 TERMINAL LEAVE		1,368			1,368		
		047 OVERTIME		700			700		
		049 BACKPAY - PRIOR YEARS		8,248			8,248		
		SUBTOTAL FOR ADD GRS PAY		25,871			25,871		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		496,375			479,758	16,617-	
		065 SOCIAL SECURITY CONTRIBUTIONS		368,377			357,900	10,477-	
		066 UNEMPLOYMENT INSURANCE		30,907			30,212	695-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		183,131			177,510	5,621-	
		081 ANNUITY CONTRIBUTIONS		11,408			11,140	268-	
		085 AWARDS/EXPENSES-WORKMENS COMP		11,732			11,495	237-	
		SUBTOTAL FOR FRINGE BENES		1,101,930			1,068,015	33,915-	
		SUBTOTAL FOR BUDGET CODE 5305	644	7,353,622	644		5,477,136	1,876,486-	
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	5,272,815	356		542,301	4,730,514-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	226,032,842	2,360		10,874,643	215,158,199-	
		SUBTOTAL FOR F/T SALARIED	2,716	231,305,657	2,716		11,416,944	219,888,713-	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,954,236			110,668	4,843,568-	
		SUBTOTAL FOR OTH SALARIED		4,954,236			110,668	4,843,568-	
03 UNSALARIED		031 UNSALARIED		35,346,354			6,436,061	28,910,293-	
		035 CUSTODIAL ALLOWANCES		278,414			105,412	173,002-	
			558						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED					35,624,768		6,541,473	29,083,295-
04 ADD GRS PAY		047 OVERTIME		47,298				47,298-
		058 NON-PENSIONABLE-PREPARATION PD		22,423				22,423-
		091 PARAPROFESSIONAL PER SESSION		934,384			277,659	656,725-
SUBTOTAL FOR ADD GRS PAY					1,004,105		277,659	726,446-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		23,868,180			163,741	23,704,439-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,907,504			930,261	18,977,243-
		066 UNEMPLOYMENT INSURANCE		1,982,099			734,553	1,247,546-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,827,428			278,526	8,548,902-
		081 ANNUITY CONTRIBUTIONS		1,662,951			745,771	917,180-
		085 AWARDS/EXPENSES-WORKMENS COMP		53,511			19,897	33,614-
SUBTOTAL FOR FRINGE BENES					56,301,673		2,872,749	53,428,924-
SUBTOTAL FOR BUDGET CODE 5311			2,716	329,190,439	2,716		21,219,493	307,970,946-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	880,428	11		604,699	275,729-
SUBTOTAL FOR F/T SALARIED			11	880,428	11		604,699	275,729-
03 UNSALARIED		031 UNSALARIED		18,197			18,197	
SUBTOTAL FOR UNSALARIED				18,197			18,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150			3,150	
SUBTOTAL FOR ADD GRS PAY				3,150			3,150	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					275,729	275,729
SUBTOTAL FOR AMT TO SCHED							275,729	275,729
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,622			17,622	
		065 SOCIAL SECURITY CONTRIBUTIONS		36,574			36,574	
		066 UNEMPLOYMENT INSURANCE		4,670			4,670	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,360			14,360	
		081 ANNUITY CONTRIBUTIONS		501			501	
		085 AWARDS/EXPENSES-WORKMENS COMP		647			647	
SUBTOTAL FOR FRINGE BENES				74,374			74,374	
SUBTOTAL FOR BUDGET CODE 5315			11	976,149	11		976,149	
BUDGET CODE: 5321 REIMB PROGRAMS SPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	6,467,715	197		5,240,129	1,227,586-
		005 FULL TIME PEDAGOGICAL PRSONNEL	796	22,190,768	796		8,836,207	13,354,561-
			559					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			993	28,658,483	993		14,076,336	14,582,147-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,284,371			1,109,012	175,359-
SUBTOTAL FOR OTH SALARIED				1,284,371			1,109,012	175,359-
03 UNSALARIED		031 UNSALARIED		8,562,779			4,519,942	4,042,837-
		035 CUSTODIAL ALLOWANCES		7,146			6,422	724-
SUBTOTAL FOR UNSALARIED				8,569,925			4,526,364	4,043,561-
04 ADD GRS PAY		047 OVERTIME		24,839			5,450	19,389-
		058 NON-PENSIONABLE-PREPARATION PD		46,251			46,246	5-
		091 PARAPROFESSIONAL PER SESSION		1,205,919			899,208	306,711-
SUBTOTAL FOR ADD GRS PAY				1,277,009			950,904	326,105-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,205,018			671,856	1,533,162-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,622,822			280,632	1,342,190-
		066 UNEMPLOYMENT INSURANCE		262,000			175,544	86,456-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		717,290			154,238	563,052-
		081 ANNUITY CONTRIBUTIONS		207,950			154,773	53,177-
		085 AWARDS/EXPENSES-WORKMENS COMP		25,841			20,582	5,259-
SUBTOTAL FOR FRINGE BENES				5,040,921			1,457,625	3,583,296-
SUBTOTAL FOR BUDGET CODE 5321			993	44,830,709	993		22,120,241	22,710,468-
BUDGET CODE: 5325 SPED - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,933	1		19,933	
SUBTOTAL FOR F/T SALARIED			1	19,933	1		19,933	
04 ADD GRS PAY		047 OVERTIME		71			71	
		049 BACKPAY - PRIOR YEARS		526			526	
SUBTOTAL FOR ADD GRS PAY				597			597	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,156			7,156	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000			6,000	
		066 UNEMPLOYMENT INSURANCE		1,058			1,058	
		085 AWARDS/EXPENSES-WORKMENS COMP		897			897	
SUBTOTAL FOR FRINGE BENES				15,111			15,111	
SUBTOTAL FOR BUDGET CODE 5325			1	35,641	1		35,641	
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	26,052,968	385		27,033,423	980,455
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	440,761	36		513,846	73,085
			560					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			421	26,493,729	421		27,547,269	1,053,540
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		7,778			7,778	
SUBTOTAL FOR UNSALARIED				7,778			7,778	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,012			17,012	
		042 LONGEVITY DIFFERENTIAL		195,183			196,558	1,375
		043 SHIFT DIFFERENTIAL		7,605			7,605	
		046 TERMINAL LEAVE		3,313			3,313	
		047 OVERTIME		87,072			87,072	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,360			660	1,700-
SUBTOTAL FOR ADD GRS PAY				313,545			313,220	325-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,088,809			1,150,267	61,458
		065 SOCIAL SECURITY CONTRIBUTIONS		9,449,316			9,197,677	251,639-
		066 UNEMPLOYMENT INSURANCE		99,832			102,833	3,001
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		537,457			557,503	20,046
		081 ANNUITY CONTRIBUTIONS		3,001			2,986	15-
		085 AWARDS/EXPENSES-WORKMENS COMP		43,794			45,661	1,867
SUBTOTAL FOR FRINGE BENES				11,222,209			11,056,927	165,282-
SUBTOTAL FOR BUDGET CODE 5353			421	38,037,261	421		38,925,194	887,933
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	16,023,054	41		10,538,642	5,484,412-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	39,688,202	2,360		2,716,176	36,972,026-
SUBTOTAL FOR F/T SALARIED			2,401	55,711,256	2,401		13,254,818	42,456,438-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,807,143			1,197,405	609,738-
SUBTOTAL FOR OTH SALARIED				1,807,143			1,197,405	609,738-
03 UNSALARIED		031 UNSALARIED		11,929,426			6,800,472	5,128,954-
		035 CUSTODIAL ALLOWANCES		382,937			188,826	194,111-
SUBTOTAL FOR UNSALARIED				12,312,363			6,989,298	5,323,065-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,766			1,766	
		042 LONGEVITY DIFFERENTIAL		110,463			71,165	39,298-
		043 SHIFT DIFFERENTIAL		1,500			1,500	
		047 OVERTIME		771,239			769,739	1,500-
		049 BACKPAY - PRIOR YEARS		13,755			13,755	
		061 SUPPER MONEY		200				200-
		091 PARAPROFESSIONAL PER SESSION		217,285			140,671	76,614-
SUBTOTAL FOR ADD GRS PAY				1,116,208			998,596	117,612-
			561					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,083,176			503,947	4,579,229-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,915,389			301,824	3,613,565-
		066 UNEMPLOYMENT INSURANCE		478,504			241,350	237,154-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,718,861			86,222	1,632,639-
		081 ANNUITY CONTRIBUTIONS		232,258			72,716	159,542-
		085 AWARDS/EXPENSES-WORKMENS COMP		96,573			76,846	19,727-
		SUBTOTAL FOR FRINGE BENES		11,524,761			1,282,905	10,241,856-
		SUBTOTAL FOR BUDGET CODE 5355	2,401	82,471,731	2,401		23,723,022	58,748,709-
BUDGET CODE: 5375 REIM PROGRAMS-NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,382,158	99		1,071,112	311,046-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	21,192,350	2,360		4,377,325	16,815,025-
		SUBTOTAL FOR F/T SALARIED	2,459	22,574,508	2,459		5,448,437	17,126,071-
02 OTH SALARIED		021 PART-TIME POSITIONS		211,901			81,503	130,398-
		SUBTOTAL FOR OTH SALARIED		211,901			81,503	130,398-
03 UNSALARIED		031 UNSALARIED		827,152			118,503	708,649-
		035 CUSTODIAL ALLOWANCES		500			500	
		SUBTOTAL FOR UNSALARIED		827,652			119,003	708,649-
04 ADD GRS PAY		047 OVERTIME		1,797			1,797	
		SUBTOTAL FOR ADD GRS PAY		1,797			1,797	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,855,441			61,018	1,794,423-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,451,778			92,839	1,358,939-
		066 UNEMPLOYMENT INSURANCE		113,480			23,977	89,503-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		707,157			58,495	648,662-
		081 ANNUITY CONTRIBUTIONS		75,107			2,802	72,305-
		085 AWARDS/EXPENSES-WORKMENS COMP		13,806			12,528	1,278-
		SUBTOTAL FOR FRINGE BENES		4,216,769			251,659	3,965,110-
		SUBTOTAL FOR BUDGET CODE 5375	2,459	27,832,627	2,459		5,902,399	21,930,228-
TOTAL FOR REIMBURSABLE PROGRAMS			18,655	1,490,238,100	18,655		1,490,853,740	615,640

RESPONSIBILITY CENTER: 0635 MAC FUNDS

BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		158	797,355	158		797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL		50	1,203,514	50		1,203,514	
		SUBTOTAL FOR F/T SALARIED		208	2,000,869	208		2,000,869	
02 OTH SALARIED		021 PART-TIME POSITIONS			85,716			85,716	
		SUBTOTAL FOR OTH SALARIED			85,716			85,716	
03 UNSALARIED		031 UNSALARIED			852,250			852,250	
		035 CUSTODIAL ALLOWANCES			20,000			20,000	
		SUBTOTAL FOR UNSALARIED			872,250			872,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,000			1,000	
		042 LONGEVITY DIFFERENTIAL			5,343			5,343	
		047 OVERTIME			200			200	
		049 BACKPAY - PRIOR YEARS			5,000			5,000	
		091 PARAPROFESSIONAL PER SESSION			65,933			65,933	
		SUBTOTAL FOR ADD GRS PAY			77,476			77,476	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			216,701			216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS			2,192,570			2,192,570	
		066 UNEMPLOYMENT INSURANCE			77,777			77,777	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			291,377			291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP			18,017			18,017	
		SUBTOTAL FOR FRINGE BENES			2,796,442			2,796,442	
		SUBTOTAL FOR BUDGET CODE 5345		208	5,832,753	208		5,832,753	
		TOTAL FOR MAC FUNDS		208	5,832,753	208		5,832,753	
		TOTAL FOR CATEGORICAL PROGRAMS-PS		18,863	1,496,070,853	18,863		1,496,686,493	615,640

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

CATEGORICAL PROGRAMS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,863	1,496,070,853	18,863	1,496,686,493	615,640
FINANCIAL PLAN SAVINGS		28-		28-	
APPROPRIATION	18,863	1,496,070,825	18,863	1,496,686,465	615,640
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,851,933		21,694,577	9,842,644
OTHER CATEGORICAL		14,700,000		14,700,000	
CAPITAL FUNDS - I.F.A.					
STATE		904,662,471		904,662,471	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		558,991,022		549,764,018	9,227,004-
INTRA-CITY SALES		5,865,399		5,865,399	
TOTAL		1,496,070,825		1,496,686,465	615,640

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS											
*4993	SCHOOL LUNCH ASSISTANT	D 740	54505				6		6	20,705-22,052	148,844	148,844
*4994	SCHOOL LUNCH AIDE	D 740	54503				9		9	18,688-19,347	194,211	194,211
*5241	ASSISTANT ARCHITECT	D 740	21210				1		1	43,675-56,986	43,675	43,675
*5511	CARPENTER	D 740	92005				7		7	37,746-53,578	407,969	407,969
*5856	SUPERVISOR OF STOCK WORKERS	D 740	12202				1		1	30,234-58,446	35,033	35,033
*5954	EDUCATION OFFICER (UNION)	D 740	1263A				1		1	31,028-40,124	27	27
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	2	143,158		-2		-2	33,000-113500		-143,158
2061	DEPUTY EXECUTIVE DIRECTOR OF	D 740	09276	3	378,029		1		-2	33,000-113500	134,553	-243,476
2096	EDUCATION ASSOCIATE	D 740	09974	2	169,113		5		3	33,000-113500	680,020	510,907
2186	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	79,931		-1		-1	36,365-59,816		-79,931
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	15	1,133,675		3		-12	71,183-71,183	263,820	-869,855
3751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		2,411		1		1	36,365-59,816	86,271	83,860
3811	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		51,647		2		2	36,365-59,816	146,803	95,156
3856	SPECIAL ASSISTANT TO THE CHAN	D 740	13304	1	99,123		-1		-1	33,000-113500		-99,123
3901	ADMINISTRATIVE ATTORNEY	D 740	10006	1	97,013		1			33,000-156000	114,913	17,900
3906	ASSOCIATE ATTORNEY	D 740	30126	3	336,188		1		-2	54,236-70,195	90,383	-245,805
3911	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		56,155		3		3	36,365-59,816	198,500	142,345
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	4	478,916		-4		-4	30,623-156000		-478,916
3941	ADMINISTRATIVE AUDITOR OF ACC	D 740	10008	7	1,049,347		3		-4	39,154-156000	237,086	-812,261
3946	ADMINISTRATIVE MANAGEMENT AUD	D 740	10010				2		2	39,154-156000	201,230	201,230
3951	001FULL YEAR POSITIONS	D 740	95050	3	199,316		3			33,000-113500	179,530	-19,786
3956	001FULL YEAR POSITIONS	D 740	95050	7	488,479		7			33,000-113500	347,258	-141,221
3966	* SUPERVISING AUDITOR OF ACC-	D 740	40820	3	126,018		1		-2	40,742-57,964	47,935	-78,083
3996	SENIOR AUDITOR OF ACCOUNTS	D 740	40815	1	35,544		-1		-1	38,516-52,348		-35,544
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	8	1,094,806		-7		-7	33,000-156000	106,630	-988,176
4006	ASSOCIATE STAFF ANALYST	D 740	12627	3	238,998		4		1	47,485-70,549	239,370	372
4011	STAFF ANALYST (OSA)	D 740	1262A	2	91,877		-2		-2	32,229-38,156		-91,877
4026	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		115,860					36,365-59,816		-115,860
4031	SENIOR AUDITOR OF ACCOUNTS	D 740	40815		32,032					38,516-52,348		-32,032
4046	ADMINISTRATIVE MANAGER	D 740	10025	6	517,444		1		-5	33,000-156000	77,042	-440,402
4106	INVESTIGATOR	D 740	31105				4		4	32,036-44,481	162,640	162,640
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	4	432,216		3		-1	33,000-156000	242,724	-189,492
4126	ASSOCIATE ACCOUNTANT	D 740	40517	18	666,479		9		-9	43,255-60,175	432,749	-233,730
4146	ACCOUNTANT	D 740	40510	5	137,992		5			35,083-45,821	204,327	66,335
4151	ACCOUNTANT (INCL. OTB)	D 740	40510	4	77,490		-4		-4	35,083-45,821		-77,490
4181	ATTORNEY	D 740	30115		164,548					42,654-57,284		-164,548
4186	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		30,000					36,365-59,816		-30,000
4209	PROGRAM PRODUCER	D 740	60621				1		1	28,673-57,564	50,510	50,510
4211	FILM MANAGER	D 740	90313				1		1	41,478-49,521	52,878	52,878
4241	PROGRAM PRODUCTION ASSISTANT	D 740	60619				2		2	25,717-28,793	74,307	74,307
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	2	963,235		-2		-2	45,022-66,637		-963,235
4256	CLERICAL ASSOCIATE	D 740	10251		34,407					20,095-42,184		-34,407
4261	ASSISTANT DIRECTOR	D 740	E0720	1	48,716		1			-	30,912	-17,804
4281	SENIOR PHYSICAL THERAPIST	D 740	51236		360,814					43,645-54,402		-360,814
					565							

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
4301	STAFF NURSE	D 740	50910		1,372,152			27,961-47,303		-1,372,152
4366	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	20,558	1		36,365-59,816	32,481	11,923
4406	PHOTOGRAPHER	D 740	90610	1	39,887		-1	33,821-41,416		-39,887
4506	ASSISTANT DIRECTOR OF PURCHAS	D 740	12155			1	1	39,154-156000	69,299	69,299
4571	SENIOR STOREKEEPER	D 740	12220	1	37,410		-1	29,519-40,077		-37,410
4606	STOREKEEPER	D 740	12215	5	173,428	4	-1	25,153-34,483	173,112	-316
4611	ADMIN CONTRACT SPECIALIST (PY	D 740	10095			2	2	39,154-156000	165,436	165,436
4656	PURCHASING AGENT	D 740	12121		51,144	7	7	33,128-58,378	315,956	264,812
4661	STOREKEEPER	D 740	12215	1	34,965		-1	25,153-34,483		-34,965
4701	DISTRICT MANAGER OF ADMINISTR	D 740	10200			1	1	41,126-58,073	62,676	62,676
4716	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061		8,942			21,916-21,916		-8,942
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	437	15,007,503	634	197	28,214-35,655	25,027,062	10,019,559
4728	SUBSTANCE ABUSE PREVENTION &	D 740	56073		438,849	1	1	28,214-35,655	41,430	-397,419
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	15	593,450	14	-1	28,911-28,911	564,474	-28,976
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	9	440,723	23	14	26,058-26,058	793,747	353,024
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	4	236,851	6	2	21,916-21,916	183,120	-53,731
4746	JUNIOR SCHOOL-NEIGHBORHOOD WO	D 740	56060	50	1,201,134	28	-22	18,029-18,817	563,587	-637,547
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	4	775,297	10	6	33,000-113500	800,218	24,921
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	15	1,012,372	25	10	33,000-113500	2,106,463	1,094,091
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	21	1,123,260	42	21	42,390-54,887	2,874,363	1,751,103
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	40	1,856,791	46	6	44,312-57,374	2,862,418	1,005,627
4786	EDUCATION OFFICER	D 740	12633	11	478,051	15	4	32,295-41,764	736,298	258,247
4791	EDUCATION ANALYST	D 740	12628	42	2,232,240	17	-25	39,202-43,658	785,961	-1,446,279
4806	SUPERVISOR	D 740	91310	3	225,999		-3	48,246-52,610		-225,999
4931	ADMINISTRATIVE PROJECT COORDI	D 740	10030	5	231,881	3	-2	33,000-113500	156,662	-75,219
4986	SUPERVISING THERAPIST	D 740	51241		29,530			49,758-57,049		-29,530
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202			1	1	43,675-81,287	55,120	55,120
5181	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	57,366	2	1	36,365-59,816	139,292	81,926
5201	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	63,096		-1	36,365-59,816		-63,096
5236	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	39,848		-1	36,365-59,816		-39,848
5311	CLERICAL ASSOCIATE	D 740	10251		23,382			20,095-42,184		-23,382
5506	BRICKLAYER	D 740	92205			1	1	53,166-53,166	57,970	57,970
5531	ELECTRICIAN	D 740	91717			5	5	37,545-68,904	319,725	319,725
5566	GLAZIER	D 740	90716			1	1	45,675-45,675	51,612	51,612
5581	LOCKSMITH	D 740	90723			2	2	41,530-41,530	90,744	90,744
5606	PLASTERER	D 740	02235			2	2	0-0	98,329	98,329
5611	PLUMBER	D 740	91915			6	6	49,165-68,716	396,385	396,385
5616	PLUMBER'S HELPER	D 740	91916			3	3	45,090-45,090	99,286	99,286
5621	RADIO REPAIR MECHANIC	D 740	90733			2	2	53,014-53,014	116,385	116,385
5626	ROOFER	D 740	90735			4	4	48,562-48,562	194,246	194,246
5631	STEAM FITTER	D 740	91925			3	3	48,050-52,161	177,036	177,036
5636	STEAM FITTER'S HELPER	D 740	91926			3	3	31,516-39,116	132,804	132,804
5641	SHEET METAL WORKER	D 740	92340			3	3	48,361-53,933	197,754	197,754
5651	THERMOSTAT REPAIRER	D 740	91940			2	2	60,127-60,127	132,128	132,128

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
5671	MOTOR VEHICLE OPERATOR	D 740	91212	1	35,545		-1	30,862-33,526		-35,545
5676	MOTOR VEHICLE OPERATOR	D 740	91212			1	1	30,862-33,526	33,558	33,558
5706	SECRETARY	D 740	10252		46,103			22,768-42,184		-46,103
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	9	315,016	2	-7	23,534-39,588	61,773	-253,243
5726	ASSOCIATE ORGANIZATIONAL RESE	D 740	13104	1	55,622		-1	41,884-45,230		-55,622
5741	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	35,573		-1	36,365-59,816		-35,573
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	116	3,974,397	85	-31	36,365-59,816	3,860,293	-114,104
5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252		25,082			22,768-42,184		-25,082
5771	SUPV OF MACHINE OPERATIONS	D 740	11704	3	116,322	2	-1	28,103-42,184	64,873	-51,449
5776	CLERICAL ASSOCIATE	D 740	10251		28,472			20,095-42,184		-28,472
5786	CLERICAL ASSOCIATE	D 740	10109	1	138,732		-1	18,942-27,602		-138,732
5791	OFFICE MACHINE AIDE	D 740	11702	6	217,534		-6	22,768-32,077		-217,534
5793	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		13,744			36,365-59,816		-13,744
5801	OFFICE AIDE	D 740	10109	5	110,952	50	45	18,942-27,602	1,218,194	1,107,242
5806	OFFICE MACHINE AIDE	D 740	10251	186	8,943,372	187	1	20,095-42,184	6,084,862	-2,858,510
5816	STENOGRAPHER/SECRETARY	D 740	10206	83	1,795,849	150	67	19,580-32,935	4,842,898	3,047,049
5818	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	17,781	1		22,768-42,184	28,103	10,322
5841	001FULL YEAR POSITIONS	D 740	95050	48	1,793,176	61	13	33,000-113500	2,033,461	240,285
5846	001FULL YEAR POSITIONS	D 740	95050	32	1,806,857	10	-22	33,000-113500	415,786	-1,391,071
5851	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	26,023	2	1	36,365-59,816	56,069	30,046
5871	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	24,512	2	1	36,365-59,816	63,137	38,625
5881	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	37,096	2	1	36,365-59,816	67,542	30,446
5891	CLERICAL ASSOCIATE	D 740	10251	2	26,035		-2	20,095-42,184		-26,035
5901	RADIO OPERATOR	D 740	90410	11	388,834	7	-4	27,290-35,732	261,345	-127,489
5926	ADMINISTRATIVE COMMUNITY RELA	D 740	10011	1	24,529	1		33,000-113500	102,289	77,760
5936	COMMUNITY COORDINATOR	D 740	56058	37	2,142,096	38	1	38,106-56,396	1,828,915	-313,181
5938	ADMINISTRATIVE COMMUNITY RELA	D 740	10011		2,362			33,000-113500		-2,362
5946	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	13	445,641	15	2	23,534-39,588	512,783	67,142
6291	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	32,711		-1	36,365-59,816		-32,711
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	8	685,994	3	-5	39,564-56,235	125,284	-560,710
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	22	1,371,065	23	1	39,367-75,286	1,021,402	-349,663
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	7	533,224	6	-1	39,564-75,286	308,239	-224,985
6546	COMPUTER AIDE	D 740	13620	6	426,619	4	-2	31,656-44,246	138,089	-288,530
6551	CLERICAL ASSOCIATE	D 740	10251	2	135,772		-2	20,095-42,184		-135,772
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615	2	64,869	75	73	31,656-44,246	2,725,975	2,661,106
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			11	11	47,472-61,505	581,847	581,847
6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	42	2,379,302	27	-15	63,286-91,966	1,977,962	-401,340
6586	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	8	949,651	13	5	63,286-91,966	751,165	-198,486
6641	CITY LABORER (GROUP,A)	D 740	90702			5	5	41,635-45,289	249,620	249,620
6666	ELECTRICIAN'S HELPER	D 740	91722			1	1	32,192-39,189	41,564	41,564
6686	CITY PLANNER	D 740	22122		52,416			42,244-63,871		-52,416
6691	TELECOMMUNICATIONS SPECIALIST	D 740	20245			3	3	56,115-76,164	168,479	168,479
6881	CLERICAL ASSOCIATE	D 740	10251		59,940			20,095-42,184		-59,940
SUBTOTAL FOR OBJECT 001				1,432	67,015,906	1,797	365		75,431,236	8,415,330
					567					

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC	POS	MIN-MAX	RATE	ANNUAL RATE	INC/DEC	RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL													
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL													
*2801	PEDAGOGIC MANAGERS	Q 742	SUYQ			1		1	-		96,246		96,246
*2816	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ			2		2	-		110,306		110,306
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ			5		5	-		240,430		240,430
*2927	GUIDANCE COUNSELOR	Q 742	GCGCQ			1		1	-		83,506		83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			3		3	-		155,430		155,430
*3126	TEACHER EDUCATIONAL EVALUATOR	Q 742	TREVQ			12		12	-		632,875		632,875
*6071	ANNUAL ED PARA	Q 744	AREPP			1		1	-		26,458		26,458
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			2		2	-		269,306		269,306
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			4		4	-		477,400		477,400
2296	DIRECTOR	Q 740	SUDIQ			18		18	-		1,569,716		1,569,716
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	1	104,376	2		1	-		156,955		52,579
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	62	5,422,485	137		75	-		11,757,426		6,334,941
2431	005FULL TIME PEDAGOGICAL PRSO	Q 740	95050	1	75,353	1			33,000-113500		61,469		-13,884
2461	PRINCIPAL	Q 740	SUPLQ			1		1	-		105,197		105,197
2481	PRINCIPAL	Q 740	SUPLQ		38,570	1		1	-		106,802		68,232
2501	PRINCIPAL	Q 740	SUPLQ		549,009				-				-549,009
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	1	26,337	9		8	-		955,950		929,613
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	20	1,474,621	79		59	-		5,970,517		4,495,896
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ			20		20	-		1,672,648		1,672,648
2541	ASSISTANT PRINCIPAL	D 740	SUAPQ			1		1	-		80,054		80,054
2551	ASSISTANT PRINCIPAL	Q 740	SUAPQ	1	103,291			-1	-				-103,291
2571	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SUAAQ	1	30,809			-1	-				-30,809
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			1		1	-		89,173		89,173
2611	ASSISTANT ADMINSTR DIRECTOR	Q 740	E0724	3	228,594			-3	-				-228,594
2701	SUPERVISOR	Q 740	SUSUQ		11,624	1		1	-		84,220		72,596
2711	SUPERVISOR	Q 740	SUSUQ	1	9,453			-1	-				-9,453
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	1	180,806	3		2	-		242,243		61,437
2751	SCHOOL SOCIAL WORKER	D 740	CLSWQ	3	127,200	13		10	-		968,356		841,156
2791	SUPERVISOR	Q 740	SUSUQ	20	1,484,452	6		-14	-		441,672		-1,042,780
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			5		5	-		444,095		444,095
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	36	3,048,403	37		1	-		2,758,418		-289,985
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	20	2,979,408	232		212	-		15,222,342		12,242,934
2901	GUIDANCE COUNSELOR ASSIGNED A	Q 740	GCGAQ	6	363,890	3		-3	-		233,947		-129,943
2921	GUIDANCE COUNSELOR	Q 740	E0190	35	2,336,787	585		550	-		38,119,216		35,782,429
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ			11		11	-		543,548		543,548
2931	SUPERVISOR	Q 740	SUSUQ	5	3								

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	31	1,971,676	581	550	-	32,561,067	30,589,391
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ	3	422,760	391	388	-	28,085,398	27,662,638
3131	TEACHER RESOURCE ROOM	D 740	TRRRQ		231,980			-		-231,980
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	11	713,734	122	111	-	5,255,018	4,541,284
3266	TEACHER TRAINER	Q 740	TRTTQ	22	1,409,216	100	78	-	7,228,057	5,818,841
3281	ATTENDANCE OFFICER	D 740	E0794	5	1,296,955	16	11	-	898,230	-398,725
3301	ADULT EDUCATOR ASSISTANT COOR	D 740	AEACQ	2	72,000	6	4	-	373,307	301,307
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ			1	1	-	49,176	49,176
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	23	1,475,410	260	237	-	14,032,695	12,557,285
3411	PEDAGOGIC MANAGERS	Q 740	SUYQ	6	194,129	24	18	-	832,481	638,352
3491	SCHOOL SECRETARY	Q 740	E0121	33	1,783,127	67	34	-	2,587,563	804,436
3651	TEACHER TRAINER	D 740	TRTTQ	11	579,399	1	-10	-	81,232	-498,167
3661	TEACHER TRAINER	D 740	TRTTQ	6	328,343	23	17	-	1,555,466	1,227,123
	SUBTOTAL FOR OBJECT 005			561	43,203,313	17,284	16,723		1,019,394,998	976,191,685

	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
6896	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		52,585,359			33,000-113500		-52,585,359
6900	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,000,000			33,000-113500		-14,000,000
6910	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,200,000			33,000-113500		-14,200,000
6912	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,020,830			33,000-113500		-9,020,830
6914	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		136,763,843			33,000-113500		-136,763,843
6916	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,800,000			33,000-113500		-11,800,000
6918	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,000,000			33,000-113500		-9,000,000
6920	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		58,873,033			33,000-113500		-58,873,033
6924	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		13,800,000			33,000-113500		-13,800,000
6926	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		29,549,846			33,000-113500		-29,549,846
6928	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		63,543,784			33,000-113500		-63,543,784
6930	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,000,000			33,000-113500		-3,000,000
6934	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,700,000			33,000-113500		-2,700,000
6936	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		29,950,000			33,000-113500		-29,950,000
6938	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,063,036			33,000-113500		-5,063,036
6942	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		17,000,000			33,000-113500		-17,000,000
6946	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		36,200,000			33,000-113500		-36,200,000
6952	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,444,208			33,000-113500		-14,444,208
6953	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,585,763			33,000-113500		-2,585,763
6956	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,275,375			33,000-113500		-7,275,375
6957	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		19,000,000			33,000-113500		-19,000,000
6963	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,420,000			33,000-113500		-2,420,000
6964	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		48,175,000			33,000-113500		-48,175,000
6972	AMOUNT TO BE SCHEDULED-PS	D 740	95050		32,707,207			33,000-113500		-32,707,207
6974	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		23,201,555			33,000-113500		-23,201,555
6986	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,400,000			33,000-113500		-7,400,000
6992	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,487,150			33,000-113500		-1,487,150
6994	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		265,087,522			33,000-113500		-265,087,522
					569					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		68,459,000			33,000-113500		-68,459,000
	SUBTOTAL FOR OBJECT 053				999,292,511					-999,292,511
	POSITION SCHEDULE FOR U/A 381			1,993	1109511730	19,081	17,088		1,094,826,234	-14,685,496

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS										
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,249,543				25,282,650	45,966,893-
		SUBTOTAL FOR SUPPLYS&MATL			71,249,543				25,282,650	45,966,893-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL							180,092,732	180,092,732
		SUBTOTAL FOR OTHR SER&CHR							180,092,732	180,092,732
		SUBTOTAL FOR BUDGET CODE 5000			71,249,543				205,375,382	134,125,839
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			174,493,804				170,746,716	3,747,088-
		110 FOOD & FORAGE SUPPLIES			67,881				67,881	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,660,106				1,660,106	
		199 DATA PROCESSING SUPPLIES			21,097					21,097-
		SUBTOTAL FOR SUPPLYS&MATL			176,242,888				172,474,703	3,768,185-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,348,058				3,978,333	369,725-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,626,467				2,626,467	
		337 BOOKS-OTHER			5,987,918				5,610,837	377,081-
		338 LIBRARY BOOKS			1,927,039				1,640,786	286,253-
		SUBTOTAL FOR PROPTY&EQUIP			14,889,482				13,856,423	1,033,059-
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL			31,300				31,300	
		095001 40X CONTRACTUAL SERVICES-GENERAL			118,992,294				118,992,294	
		126001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			3,291,196				2,980,839	310,357-
		402 TELEPHONE & OTHER COMMUNICATNS			1,064,443				1,051,180	13,263-
		414 RENTALS - LAND BLDGS & STRUCTS			9,700				9,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL			860,333				518,123	342,210-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			209,920				209,920	
		453 OVERNIGHT TRVL EXP-GENERAL			117,924				117,924	
		454 OVERNIGHT TRVL EXP-SPECIAL			462,007				462,007	
		SUBTOTAL FOR OTHR SER&CHR			125,039,117				124,373,287	665,830-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		321,831	4			270,617	51,214-
		602 TELECOMMUNICATIONS MAINT	1		120,251	1			120,251	
		607 MAINT & REP MOTOR VEH EQUIP	1		5,500	1			5,500	
		608 MAINT & REP GENERAL	6		105,938	6			105,938	
		612 OFFICE EQUIPMENT MAINTENANCE	25		1,527,488	25			1,513,923	13,565-
		613 DATA PROCESSING EQUIPMENT	4		97,385	4			97,385	
		615 PRINTING CONTRACTS	3		372,899	3			282,899	90,000-
		622 TEMPORARY SERVICES	4		977,065	4			937,890	39,175-
			571							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
		633 TRANSPORTATION EXPENDITURES	2	19,524	2		13,084	6,440-
		668 BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271	46		1,617,271	
		669 TRANSPORTATION OF PUPILS	2	1,922,515	2		6,200	1,916,315-
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,439,704				1,439,704-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1		9,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1		88,220	
		682 PROF SERV LEGAL SERVICES	1	19,715	1		108,379	88,664
		684 PROF SERV COMPUTER SERVICES	1	92,782	1		92,782	
		685 PROF SERV DIRECT EDUC SERV	222	19,682,202	222		14,948,992	4,733,210-
		686 PROF SERV OTHER	3	496,208	3		370,261	125,947-
		688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6		143,864	
		689 PROF SERV CURRIC & PROF DEVEL	64	4,778,990	64		2,198,856	2,580,134-
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,065,352	1		33,800	1,031,552-
		SUBTOTAL FOR CNTRCTL SVCS	398	34,903,704	398		22,965,112	11,938,592-
70 FXD MIS CHGS		759 BUS TRANS FOR REIMBURSE PROGMS		224,027			224,027	
		SUBTOTAL FOR FXD MIS CHGS		224,027			224,027	
		SUBTOTAL FOR BUDGET CODE 5301	398	351,299,218	398		333,893,552	17,405,666-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,978,355			1,635,067	1,343,288-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		203,048			203,048	
		SUBTOTAL FOR SUPPLYS&MATL		3,181,403			1,838,115	1,343,288-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,101,961			1,084,082	17,879-
		337 BOOKS-OTHER		90,356			90,356	
		SUBTOTAL FOR PROPTY&EQUIP		1,192,317			1,174,438	17,879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		264,734			247,030	17,704-
		402 TELEPHONE & OTHER COMMUNICATNS		1,305,486			1,260,366	45,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		97,223			95,223	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		97,173			97,173	
		453 OVERNIGHT TRVL EXP-GENERAL		40,600			40,600	
		454 OVERNIGHT TRVL EXP-SPECIAL		106,928			106,928	
		SUBTOTAL FOR OTHR SER&CHR		1,912,144			1,847,320	64,824-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,054,121	4		1,054,121	
		602 TELECOMMUNICATIONS MAINT	1	13,001	1		13,001	
		608 MAINT & REP GENERAL	6	72,552	6		72,552	
		612 OFFICE EQUIPMENT MAINTENANCE	13	175,698	13		148,652	27,046-
		613 DATA PROCESSING EQUIPMENT	1	3,501	1		2,501	1,000-
		622 TEMPORARY SERVICES	6	482,253	6		482,253	
		633 TRANSPORTATION EXPENDITURES	10	130,326	10		130,326	
			572					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		668	BUS TRANSP REIMBURSABLE PRGMS	5	62,898	5			62,898	
		684	PROF SERV COMPUTER SERVICES	1	29,800	1			29,800	
		685	PROF SERV DIRECT EDUC SERV	22	974,829	22			974,829	
		686	PROF SERV OTHER	5	170,600	5			170,600	
		689	PROF SERV CURRIC & PROF DEVEL	2	118,979	2			118,979	
		SUBTOTAL FOR CNTRCTL SVCS		76	3,288,558	76			3,260,512	28,046-
		SUBTOTAL FOR BUDGET CODE 5305		76	9,574,422	76			8,120,385	1,454,037-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS										
10		100	SUPPLIES + MATERIALS - GENERAL		7,265,499				204,609	7,060,890-
		109	FUEL OIL		300				300	
		110	FOOD & FORAGE SUPPLIES		52,900				27,500	25,400-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		391,892				391,892	
		199	DATA PROCESSING SUPPLIES		294,313					294,313-
		SUBTOTAL FOR SUPPLYS&MATL			8,004,904				624,301	7,380,603-
30		300	EQUIPMENT GENERAL		6,956,105				1,064,153	5,891,952-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,327,533				1,327,533	
		337	BOOKS-OTHER		2,822,755				1,232,009	1,590,746-
		338	LIBRARY BOOKS		388,692				178,138	210,554-
		SUBTOTAL FOR PROPTY&EQUIP			11,495,085				3,801,833	7,693,252-
40		400	CONTRACTUAL SERVICES-GENERAL		2,174,770				508,788	1,665,982-
		402	TELEPHONE & OTHER COMMUNICATNS		181,165				128,846	52,319-
		451	NON OVERNIGHT TRVL EXP-GENERAL		995,474				1,000	994,474-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		437,455				437,455	
		453	OVERNIGHT TRVL EXP-GENERAL		3,500				3,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		413,019				413,019	
		SUBTOTAL FOR OTHR SER&CHR			4,205,383				1,492,608	2,712,775-
60		600	CONTRACTUAL SERVICES GENERAL	1	7,200	1			7,200	
		602	TELECOMMUNICATIONS MAINT	10	29,701	10			9,757	19,944-
		608	MAINT & REP GENERAL	2	8,000	2			8,000	
		612	OFFICE EQUIPMENT MAINTENANCE	8	132,494	8			33,184	99,310-
		613	DATA PROCESSING EQUIPMENT	2	41,157	2			14,000	27,157-
		615	PRINTING CONTRACTS	3	69,882	3			28,942	40,940-
		619	SECURITY SERVICES		800					800-
		622	TEMPORARY SERVICES	1	1,006,132	1			21,745	984,387-
		624	CLEANING SERVICES		22,000					22,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	11	1,243,912	11			336,209	907,703-
		669	TRANSPORTATION OF PUPILS		3,986,895					3,986,895-
		671	TRAINING PRGM CITY EMPLOYEES	1	1	1			1	
		676	MAINT & OPER OF INFRASTRUCTURE		5,000					5,000-
				573						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		681	PROF SERV ACCTING & AUDITING	2	48,360	2			48,360	
		684	PROF SERV COMPUTER SERVICES	1	126,768	1			126,768	
		685	PROF SERV DIRECT EDUC SERV	24	29,820,321	24			6,740,493	23,079,828-
		686	PROF SERV OTHER	19	5,834,926	19			2,269,305	3,565,621-
		689	PROF SERV CURRIC & PROF DEVEL	8	2,274,348	8			282,779	1,991,569-
		695	EDUCATION & REC FOR YOUTH PRGM	1	13,750	1			13,750	
		SUBTOTAL FOR CNTRCTL SVCS		94	44,671,647	94			9,940,493	34,731,154-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	1					1	
	SUBTOTAL FOR FXD MIS CHGS				1				1	
	SUBTOTAL FOR BUDGET CODE 5311			94	68,377,020	94			15,859,236	52,517,784-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,883				49,883	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,000				2,000	
	SUBTOTAL FOR SUPPLYS&MATL				51,883				51,883	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		114,889				114,889	
	SUBTOTAL FOR PROPTY&EQUIP				114,889				114,889	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,617				30,617	
		402	TELEPHONE & OTHER COMMUNICATNS		26,600				26,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,001				8,001	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,001				2,001	
		454	OVERNIGHT TRVL EXP-SPECIAL		22,001				22,001	
	SUBTOTAL FOR OTHR SER&CHR				89,220				89,220	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,472	1			12,472	
		608	MAINT & REP GENERAL	1	2,000	1			2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,501	1			7,501	
		615	PRINTING CONTRACTS	1	1	1			1	
		622	TEMPORARY SERVICES	2	2,200	2			2,200	
		685	PROF SERV DIRECT EDUC SERV	1	58,475	1			58,475	
	SUBTOTAL FOR CNTRCTL SVCS			7	82,649	7			82,649	
	SUBTOTAL FOR BUDGET CODE 5315			7	338,641	7			338,641	
BUDGET CODE: 5321 REIMB PROGRAMS SPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,788,447				685,255	2,103,192-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		474,887				474,887	
		199	DATA PROCESSING SUPPLIES		381,619					381,619-
	SUBTOTAL FOR SUPPLYS&MATL				3,644,953				1,160,142	2,484,811-
				574						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT INC/DEC AMT	
30		300	EQUIPMENT GENERAL		1,196,170			380,913	815,257-	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		72,465			72,465		
		337	BOOKS-OTHER		177,646			97,905	79,741-	
		338	LIBRARY BOOKS		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP			1,453,281			551,283	901,998-	
40		400	CONTRACTUAL SERVICES-GENERAL		1,042,925			789,756	253,169-	
		402	TELEPHONE & OTHER COMMUNICATNS		783,020			745,620	37,400-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		826,508			492,068	334,440-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		190,593			190,593		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908			12,908		
		454	OVERNIGHT TRVL EXP-SPECIAL		328,870			328,870		
		SUBTOTAL FOR OTHR SER&CHR			3,184,824			2,559,815	625,009-	
60		600	CONTRACTUAL SERVICES GENERAL	2	21,166	2		20,110	1,056-	
		602	TELECOMMUNICATIONS MAINT	1	70,795	1		9,095	61,700-	
		607	MAINT & REP MOTOR VEH EQUIP		1,500				1,500-	
		608	MAINT & REP GENERAL	1	100,000	1		100,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	194,806	4		182,306	12,500-	
		613	DATA PROCESSING EQUIPMENT	1	67,500	1		50,000	17,500-	
		615	PRINTING CONTRACTS		11,500				11,500-	
		622	TEMPORARY SERVICES	2	746,047	2		452,589	293,458-	
		633	TRANSPORTATION EXPENDITURES	1	325,250	1		324,250	1,000-	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	16,500	1		16,500		
		669	TRANSPORTATION OF PUPILS	22	569,730	22		569,730		
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75		6,459,917		
		684	PROF SERV COMPUTER SERVICES	2	89,000	2		39,000	50,000-	
		685	PROF SERV DIRECT EDUC SERV	300	30,424,242	300		4,448,786	25,975,456-	
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1		10,000		
		689	PROF SERV CURRIC & PROF DEVEL	19	1,954,848	19		680,280	1,274,568-	
		SUBTOTAL FOR CNTRCTL SVCS			432	41,062,801	432		13,362,563	27,700,238-
70		718	PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354			5,284,354		
		SUBTOTAL FOR FXD MIS CHGS				5,284,354			5,284,354	
		SUBTOTAL FOR BUDGET CODE 5321			432	54,630,213	432		22,918,157	31,712,056-
BUDGET CODE: 5325 SPED - ADMIN										
10		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 5325				1,000			1,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,558,105				2,751,748	193,643
		110 FOOD & FORAGE SUPPLIES			396,929				1,000,001	603,072
		130 INSTRUCTIONL SUPPLIES-BOE ONLY							1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					2,955,034				3,752,749	797,715
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			504,634				789,451	284,817
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY							1,000	1,000
		337 BOOKS-OTHER			33,708				33,708	
		338 LIBRARY BOOKS			12,642				30,142	17,500
SUBTOTAL FOR PROPTY&EQUIP					550,984				854,301	303,317
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			733,977				692,977	41,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,565,488				1,785,488	220,000
		414 RENTALS - LAND BLDGS & STRUCTS			63,425				63,425	
		423 HEAT LIGHT & POWER			3,000				3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,962				64,962	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			76,164				76,164	
		453 OVERNIGHT TRVL EXP-GENERAL			42,975				42,975	
		454 OVERNIGHT TRVL EXP-SPECIAL			60,283				60,283	
SUBTOTAL FOR OTHR SER&CHR					2,610,274				2,789,274	179,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		2,064,321		4		2,064,321	
		602 TELECOMMUNICATIONS MAINT	7		657,339		7		435,839	221,500-
		608 MAINT & REP GENERAL	2		110,538		2		110,538	
		612 OFFICE EQUIPMENT MAINTENANCE	14		93,927		14		93,927	
		613 DATA PROCESSING EQUIPMENT	9		1,367,282		9		1,367,282	
		615 PRINTING CONTRACTS	1		7,016		1		7,016	
		622 TEMPORARY SERVICES	11		1,248,863		11		1,492,114	243,251
		633 TRANSPORTATION EXPENDITURES	3		50,194		3		50,194	
		668 BUS TRANSP REIMBURSABLE PRGMS	10		2,000		10		2,000	
		684 PROF SERV COMPUTER SERVICES	10		1,682,002		10		1,682,002	
		685 PROF SERV DIRECT EDUC SERV	18		713,296		18		714,796	1,500
		686 PROF SERV OTHER	1		1,100		1		1,100	
SUBTOTAL FOR CNTRCTL SVCS					7,997,878		90		8,021,129	23,251
SUBTOTAL FOR BUDGET CODE 5353					14,114,170		90		15,417,453	1,303,283
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,636,561				765,221	5,871,340-
		110 FOOD & FORAGE SUPPLIES			5,779,586				779,586	5,000,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037				446,037	
		199 DATA PROCESSING SUPPLIES			51,217					51,217-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					12,913,401				1,990,844	10,922,557-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,059,563				487,411	572,152-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	48,956				48,956	
			337	BOOKS-OTHER	392,071				209,571	182,500-
			338	LIBRARY BOOKS	1,642,589				268,900	1,373,689-
SUBTOTAL FOR PROPTY&EQUIP					3,143,179				1,014,838	2,128,341-
40	OTHR SER&CHR 095001	40X CONTRACTUAL SERVICES-GENERAL			1,013,000				1,013,000	
		400 CONTRACTUAL SERVICES-GENERAL			3,144,234				975,256	2,168,978-
		402 TELEPHONE & OTHER COMMUNICATNS			2,992,749				870,017	2,122,732-
		414 RENTALS - LAND BLDGS & STRUCTS			2,437				2,437	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,445,992				218,306	1,227,686-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			309,039				309,039	
		453 OVERNIGHT TRVL EXP-GENERAL			36,000				36,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			390,222				390,222	
SUBTOTAL FOR OTHR SER&CHR					9,333,673				3,814,277	5,519,396-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9	600,598	9		600,598	
			602	TELECOMMUNICATIONS MAINT	64	47,000	64		44,000	3,000-
			608	MAINT & REP GENERAL	58	3,278,661	58		3,278,661	
			612	OFFICE EQUIPMENT MAINTENANCE	5	687,036	5		540,151	146,885-
			613	DATA PROCESSING EQUIPMENT	1	344,904	1		283,795	61,109-
			615	PRINTING CONTRACTS	4	1,094,853	4		718,953	375,900-
			622	TEMPORARY SERVICES	5	2,093,259	5		900,426	1,192,833-
			624	CLEANING SERVICES	1	601	1		601	
			633	TRANSPORTATION EXPENDITURES	1	1,178	1		1,178	
			668	BUS TRANSP REIMBURSABLE PRGMS	1	74,530	1		74,530	
			669	TRANSPORTATION OF PUPILS	16	1,921,566	16		1,888,040	33,526-
			671	TRAINING PRGM CITY EMPLOYEES	4	499,982	4		499,982	
			676	MAINT & OPER OF INFRASTRUCTURE		165,000				165,000-
			678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1		59,225	
			681	PROF SERV ACCTING & AUDITING	1	214,849	1		55,000	159,849-
			682	PROF SERV LEGAL SERVICES	1	50,000	1		25,000	25,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	98,947	1		83,947	15,000-
			684	PROF SERV COMPUTER SERVICES	2	2,074,137	2		1,630,017	444,120-
			685	PROF SERV DIRECT EDUC SERV	27	28,759,652	27		10,199,447	18,560,205-
			686	PROF SERV OTHER	11	1,448,296	11		383,546	1,064,750-
			689	PROF SERV CURRIC & PROF DEVEL	1	667,595	1		219,195	448,400-
			695	EDUCATION & REC FOR YOUTH PRGM	1	4,000	1		4,000	
SUBTOTAL FOR CNTRCTL SVCS					215	44,185,869	215		21,490,292	22,695,577-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		218,500			218,500	
SUBTOTAL FOR FXD MIS CHGS						218,500			218,500	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5355				215	69,794,622	215			28,528,751	41,265,871-
BUDGET CODE: 5375 REIM PROGRAMS-NPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,931,062				961,023	2,970,039-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647				415,647	
		199 DATA PROCESSING SUPPLIES			536,275					536,275-
SUBTOTAL FOR SUPPLYS&MATL					4,882,984				1,376,670	3,506,314-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,483,813				567,043	916,770-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			20,075				20,075	
		337 BOOKS-OTHER			2,099,158				341,188	1,757,970-
		338 LIBRARY BOOKS			747,025				218,525	528,500-
SUBTOTAL FOR PROPTY&EQUIP					4,350,071				1,146,831	3,203,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,632,000				195,752	1,436,248-
		402 TELEPHONE & OTHER COMMUNICATNS			766,500				766,500	
		414 RENTALS - LAND BLDGS & STRUCTS			212,655				212,655	
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,600				33,600	14,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			21,730				21,730	
		454 OVERNIGHT TRVL EXP-SPECIAL			37,224				37,224	
SUBTOTAL FOR OTHR SER&CHR					2,717,709				1,267,461	1,450,248-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		363,760	2			363,260	500-
		602 TELECOMMUNICATIONS MAINT			232,675					232,675-
		608 MAINT & REP GENERAL	2		39,000	2			39,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		35,800	3			34,800	1,000-
		613 DATA PROCESSING EQUIPMENT	1		786,500	1			773,500	13,000-
		615 PRINTING CONTRACTS	1		67,300	1			67,300	
		622 TEMPORARY SERVICES	1		382,019	1			372,019	10,000-
		633 TRANSPORTATION EXPENDITURES	1		5,590	1			5,590	
		668 BUS TRANSP REIMBURSABLE PRGMS	4		100,500	4			100,500	
		684 PROF SERV COMPUTER SERVICES	1		484,859	1			300,000	184,859-
		685 PROF SERV DIRECT EDUC SERV	7		1,357,291	7			1,357,291	
		689 PROF SERV CURRIC & PROF DEVEL	3		5,006,143	3			1,787,856	3,218,287-
SUBTOTAL FOR CNTRCTL SVCS				26	8,861,437	26			5,201,116	3,660,321-
SUBTOTAL FOR BUDGET CODE 5375				26	20,812,201	26			8,992,078	11,820,123-
BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.										
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			5,000,000				5,000,000	
SUBTOTAL FOR CNTRCTL SVCS					5,000,000				5,000,000	
SUBTOTAL FOR BUDGET CODE 5380					5,000,000				5,000,000	
				578						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR REIMBURSABLE PROGRAMS		1,338	665,191,050	1,338		644,444,635
RESPONSIBILITY CENTER: 0635 MAC FUNDS						
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		395,230			395,230
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550			63,550
SUBTOTAL FOR SUPPLYS&MATL			458,780			458,780
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,865			172,865
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393			45,393
	337 BOOKS-OTHER		105,738			105,738
	338 LIBRARY BOOKS		8,457			8,457
SUBTOTAL FOR PROPTY&EQUIP			332,453			332,453
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,395			190,395
	402 TELEPHONE & OTHER COMMUNICATNS		165,028			165,028
	414 RENTALS - LAND BLDGS & STRUCTS		566,664			566,664
	451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200
	453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500
SUBTOTAL FOR OTHR SER&CHR			948,787			948,787
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	216,849	3		216,849
	602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000
	607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1		1,000
	608 MAINT & REP GENERAL	1	2,000	1		2,000
	612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2		9,001
	613 DATA PROCESSING EQUIPMENT	1	2,391	1		2,391
	622 TEMPORARY SERVICES	2	5,001	2		5,001
	685 PROF SERV DIRECT EDUC SERV	2	45,500	2		45,500
SUBTOTAL FOR CNTRCTL SVCS		13	283,742	13		283,742
SUBTOTAL FOR BUDGET CODE 5345		13	2,023,762	13		2,023,762
TOTAL FOR MAC FUNDS		13	2,023,762	13		2,023,762

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION									
TOTAL FOR CATEGORICAL PROGRAMS-OTPS					1,351	667,214,812		1,351		646,468,397		20,746,415-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,036,594	667,214,812	120,036,594	646,468,397	20,746,415-
FINANCIAL PLAN SAVINGS		43,529-		43,529-	
APPROPRIATION		667,171,283		646,424,868	20,746,415-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,342,644			13,342,644-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		313,568,342		313,568,342	
FEDERAL - JTPA					
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		334,007,862		327,856,526	6,151,336-
INTRA-CITY SALES		1,252,435			1,252,435-
TOTAL		667,171,283		646,424,868	20,746,415-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 040 BOARD OF EDUCATION
 UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION								
BUDGET CODE: 6000 COLLECTIVE BARGAINING								
04		ADD GRS PAY			1			1-
		049 BACKPAY - PRIOR YEARS			1			1-
		SUBTOTAL FOR ADD GRS PAY						
05		AMT TO SCHED		49,005,393			798,508,696	749,503,303
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		49,005,393			798,508,696	749,503,303
		SUBTOTAL FOR BUDGET CODE 6000		49,005,394			798,508,696	749,503,302
		TOTAL FOR CITY BOARD OF EDUCATION		49,005,394			798,508,696	749,503,302
		TOTAL FOR COLLECTIVE BARGAINING		49,005,394			798,508,696	749,503,302

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,005,394		798,508,696	749,503,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,005,394		798,508,696	749,503,302
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		49,005,394		551,508,696	502,503,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				247,000,000	247,000,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,005,394		798,508,696	749,503,302

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 040 BOARD OF EDUCATION

PERSONAL SERVICES

BOARD OF EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	102,614	9,585,915,663	102,614	9,585,646,208	269,455-
SUM OF FINANCIAL PLAN SAVINGS	232-	357,026,940-	232-	466,617,058-	109,590,118-
SUM OF APPROPRIATION	102,382	9,228,888,723	102,382	9,119,029,150	109,859,573-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		3,641,463,280		3,813,184,598	171,721,318
SUM OF OTHER CATEGORICAL		253,153,887		24,400,000	228,753,887-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,528,560,891		4,484,960,891	43,600,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		799,283,108		790,056,104	9,227,004-
SUM OF INTRA-CITY SALES		6,427,557		6,427,557	
SUM OF TOTALS		9,228,888,723		9,119,029,150	109,859,573-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 040 BOARD OF EDUCATION

OTHER THAN PERSONAL SERVICES

BOARD OF EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	444,666,397	3,220,006,934	447,284,288	3,223,682,190	3,675,256
SUM OF FINANCIAL PLAN SAVINGS		203,771,363-		203,717,063-	54,300
SUM OF APPROPRIATION		3,016,235,571		3,019,965,127	3,729,556
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,247,699,930		1,236,447,229	11,252,701-
SUM OF OTHER CATEGORICAL		15,173,942		617,970	14,555,972-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,275,602,586		1,312,544,586	36,942,000
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,000,000		5,000,000	
SUM OF FEDERAL - OTHER		471,366,210		465,214,874	6,151,336-
SUM OF INTRA-CITY SALES		1,392,903		140,468	1,252,435-
SUM OF TOTALS		3,016,235,571		3,019,965,127	3,729,556
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 040 BOARD OF EDUCATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	102,603	9,585,915,663	102,603	9,585,646,208	269,455-
FINANCIAL PLAN SAVINGS	232-	357,026,940-	232-	466,617,058-	109,590,118-
APPROPRIATION	102,371	9,228,888,723	102,371	9,119,029,150	109,859,573-
OTPS					
TOTALS FOR OPERATING BUDGET		3,220,006,934		3,223,682,190	3,675,256
FINANCIAL PLAN SAVINGS		203,771,363-		203,717,063-	54,300
APPROPRIATION		3,016,235,571		3,019,965,127	3,729,556
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	102,603	12,805,922,597	102,603	12,809,328,398	3,405,801
FINANCIAL PLAN SAVINGS	232-	560,798,303-	232-	670,334,121-	109,535,818-
APPROPRIATION	102,371	12,245,124,294	102,371	12,138,994,277	106,130,017-
FUNDING					
CITY		4,889,163,210		5,049,631,827	160,468,617
OTHER CATEGORICAL		268,327,829		25,017,970	243,309,859-
CAPITAL FUNDS - I.F.A.					
STATE		5,804,163,477		5,797,505,477	6,658,000-
FEDERAL - JTPA					
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,270,649,318		1,255,270,978	15,378,340-
INTRA-CITY SALES		7,820,460		6,568,025	1,252,435-
TOTAL FUNDING		12,245,124,294		12,138,994,277	106,130,017-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: W001 WTC DISASTER RELATED EXPENSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,308,390				703,376	605,014-
SUBTOTAL FOR OTHR SER&CHR					1,308,390				703,376	605,014-
SUBTOTAL FOR BUDGET CODE W001					1,308,390				703,376	605,014-
TOTAL FOR					1,308,390				703,376	605,014-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						150,000	150,000
SUBTOTAL FOR SUPPLYS&MATL									150,000	150,000
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	1,249,500				2,059,847	810,347
SUBTOTAL FOR OTHR SER&CHR					1,249,500				2,059,847	810,347
SUBTOTAL FOR BUDGET CODE 2420					1,249,500				2,209,847	960,347
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,125,406				4,198	6,121,208-
		109	FUEL OIL		363,292					363,292-
SUBTOTAL FOR SUPPLYS&MATL					6,488,698				4,198	6,484,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,023,389				3,292,674	269,285
			856001	42C HEAT LIGHT & POWER	13,294,814				13,655,471	360,657
SUBTOTAL FOR OTHR SER&CHR					16,318,203				16,948,145	629,942
70	FXD	MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP	12,060,000				12,060,000	
SUBTOTAL FOR FXD MIS CHGS					12,060,000				12,060,000	
SUBTOTAL FOR BUDGET CODE 2430					34,866,901				29,012,343	5,854,558-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,272,763				3,777,951	2,494,812-
SUBTOTAL FOR SUPPLYS&MATL					6,272,763				3,777,951	2,494,812-
70	FXD	MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP	20,215,000				20,215,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				20,215,000			20,215,000
SUBTOTAL FOR BUDGET CODE 2440				26,487,763			23,992,951 2,494,812-
BUDGET CODE: 2446 INVEST PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 2446				250,000			250,000-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,364			276,000 267,636
SUBTOTAL FOR SUPPLYS&MATL				8,364			276,000 267,636
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		17,153			17,153
		400 CONTRACTUAL SERVICES-GENERAL		2,897,999			1,086,382 1,811,617-
		499 OTHER EXPENSES - GENERAL					3,000,000 3,000,000
SUBTOTAL FOR OTHR SER&CHR				2,915,152			4,103,535 1,188,383
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		713,364			713,364-
SUBTOTAL FOR CNTRCTL SVCS				713,364			713,364-
SUBTOTAL FOR BUDGET CODE 2450				3,636,880			4,379,535 742,655
BUDGET CODE: 2460 HRA/CUNY ESL							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,750,318			4,124,854 625,464-
		403 OFFICE SERVICES		1,739,000			2,835,864 1,096,864
SUBTOTAL FOR OTHR SER&CHR				6,489,318			6,960,718 471,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,551,286			52,025 2,499,261-
SUBTOTAL FOR CNTRCTL SVCS				2,551,286			52,025 2,499,261-
70	FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP					944,401 944,401
SUBTOTAL FOR FXD MIS CHGS							944,401 944,401
SUBTOTAL FOR BUDGET CODE 2460				9,040,604			7,957,144 1,083,460-
TOTAL FOR CENTRALIZED COSTS				75,531,648			67,551,820 7,979,828-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			999,956				1,123,583	123,627
		106 MOTOR VEHICLE FUEL			22,250				11,000	11,250-
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,051					33,051-
		109 FUEL OIL			50,000				558,033	508,033
		117 POSTAGE			177,880				80,025	97,855-
SUBTOTAL FOR SUPPLYS&MATL					1,283,137				1,772,641	489,504
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			47,646				67,161	19,515
		305 MOTOR VEHICLES							19,000	19,000
		314 OFFICE FURITURE			23,974					23,974-
		315 OFFICE EQUIPMENT			18,716				22,000	3,284
		319 SECURITY EQUIPMENT			20,122				53,576	33,454
		332 PURCH DATA PROCESSING EQUIPT			171,840					171,840-
		337 BOOKS-OTHER			47,986				5,523	42,463-
		338 LIBRARY BOOKS			37,695				108,000	70,305
SUBTOTAL FOR PROPTY&EQUIP					367,979				275,260	92,719-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			206,147				143,417	62,730-
		402 TELEPHONE & OTHER COMMUNICATNS			244,000				253,550	9,550
		403 OFFICE SERVICES			53,193				64,729	11,536
		412 RENTALS OF MISC.EQUIP			118,871				112,426	6,445-
		413 RENTAL-DATA PROCESSING EQUIP							72,000	72,000
		417 ADVERTISING			43,000				19,054	23,946-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			17,154				10,768	6,386-
		454 OVERNIGHT TRVL EXP-SPECIAL			70,466				41,884	28,582-
		456 HIGHER ED STUDENT ASSISTANCE			293,142				493,000	199,858
SUBTOTAL FOR OTHR SER&CHR					1,045,973				1,210,828	164,855
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		56,738	2			34,616	22,122-
		607 MAINT & REP MOTOR VEH EQUIP			3,790					3,790-
		608 MAINT & REP GENERAL	2		143,330	2			101,773	41,557-
		612 OFFICE EQUIPMENT MAINTENANCE	2		91,259	2			41,242	50,017-
		613 DATA PROCESSING EQUIPMENT	7		2,000	7			109,238	107,238
		615 PRINTING CONTRACTS			35,000					35,000-
		619 SECURITY SERVICES				2		2	200,000	200,000
		652 DAY CARE OF CHILDREN	1		179,391	1			120,000	59,391-
		671 TRAINING PRGM CITY EMPLOYEES	1		42,985	1			600,000	557,015
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,190	1			7,153	1,037-
SUBTOTAL FOR CNTRCTL SVCS					16	562,683	18	2	1,214,022	651,339
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL							10,168	10,168
SUBTOTAL FOR FXD MIS CHGS									10,168	10,168
					589					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6300			16		3,259,772	18		2	4,482,919	1,223,147
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,380				9,000	37,380-
		117 POSTAGE			11,620				14,000	2,380
SUBTOTAL FOR SUPPLYS&MATL					58,000				23,000	35,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							1,500	1,500
		314 OFFICE FURITURE			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				1,500	500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,500				19,500	10,000
		403 OFFICE SERVICES			500					500-
		412 RENTALS OF MISC.EQUIP			400					400-
		417 ADVERTISING			1,700					1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				100	900-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500				200	2,300-
SUBTOTAL FOR OTHR SER&CHR					15,600				19,800	4,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		1	1,200	1,200
		612 OFFICE EQUIPMENT MAINTENANCE			100					100-
		615 PRINTING CONTRACTS			38,000					38,000-
SUBTOTAL FOR CNTRCTL SVCS					38,100	1		1	1,200	36,900-
SUBTOTAL FOR BUDGET CODE 6310					113,700	1		1	45,500	68,200-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,204				450,000	448,796
SUBTOTAL FOR SUPPLYS&MATL					1,204				450,000	448,796
30	PROPTY&EQUIP	314 OFFICE FURITURE			3,333					3,333-
		332 PURCH DATA PROCESSING EQUIPT			443,968					443,968-
SUBTOTAL FOR PROPTY&EQUIP					447,301					447,301-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,495					1,495-
SUBTOTAL FOR OTHR SER&CHR					1,495					1,495-
SUBTOTAL FOR BUDGET CODE 6315					450,000				450,000	
BUDGET CODE: 6330 SPECIAL PROGRAMS										
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			9,547					9,547-
			590							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				9,547				9,547-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,161			207,600	10,439
SUBTOTAL FOR OTHR SER&CHR				197,161			207,600	10,439
SUBTOTAL FOR BUDGET CODE 6330				206,708			207,600	892
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					300,000	300,000
SUBTOTAL FOR OTHR SER&CHR							300,000	300,000
SUBTOTAL FOR BUDGET CODE 6340							300,000	300,000
TOTAL FOR BRONX COMMUNITY COLL			16	4,030,180	19	3	5,486,019	1,455,839
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,810,330			938,965	871,365-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,068			1,288	11,780-
		106 MOTOR VEHICLE FUEL		23,532			8,102	15,430-
		109 FUEL OIL		50,001			6,449	43,552-
		117 POSTAGE		207,242			301,000	93,758
SUBTOTAL FOR SUPPLYS&MATL				2,104,173			1,255,804	848,369-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		166,690			476,485	309,795
		305 MOTOR VEHICLES		19,961				19,961-
		307 MEDICAL,SURGICAL & LAB EQUIP					410	410
		314 OFFICE FURITURE					3,113	3,113
		332 PURCH DATA PROCESSING EQUIPT		40,593				40,593-
		337 BOOKS-OTHER		12,393			7,629	4,764-
		338 LIBRARY BOOKS		68,000			59,245	8,755-
SUBTOTAL FOR PROPTY&EQUIP				307,637			546,882	239,245
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		451,004			447,643	3,361-
		402 TELEPHONE & OTHER COMMUNICATNS		224,425			202,000	22,425-
		403 OFFICE SERVICES		85,945			88,000	2,055
		407 MAINT & REP OF MOTOR VEH EQUIP					3,000	3,000
		412 RENTALS OF MISC.EQUIP		30,703			3,058	27,645-
		414 RENTALS - LAND BLDGS & STRUCTS		8,000			8,000	
		417 ADVERTISING		23,742			47,870	24,128
			591					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			15,550				5,897		9,653-
		454	OVERNIGHT TRVL EXP-SPECIAL			51,446				35,055		16,391-
		456	HIGHER ED STUDENT ASSISTANCE			99,558				63,000		36,558-
		SUBTOTAL FOR OTHR SER&CHR				990,373				903,523		86,850-
60		602	TELECOMMUNICATIONS MAINT	1		109,977	1			61,708		48,269-
		608	MAINT & REP GENERAL	1		170,119	1			159,294		10,825-
		612	OFFICE EQUIPMENT MAINTENANCE	1		68,059	1			40,562		27,497-
		613	DATA PROCESSING EQUIPMENT	1		85,065	1			83,797		1,268-
		615	PRINTING CONTRACTS	1		46,075	1			60,719		14,644
		619	SECURITY SERVICES	1		239,203	1			175,000		64,203-
		624	CLEANING SERVICES				1	1		7,395		7,395
		671	TRAINING PRGM CITY EMPLOYEES	1		2,144	1			1,850		294-
		676	MAINT & OPER OF INFRASTRUCTURE				1	1		15,571		15,571
		SUBTOTAL FOR CNTRCTL SVCS				720,642	9	2		605,896		114,746-
70		700	FIXED CHARGES - GENERAL			31,325				18,844		12,481-
		SUBTOTAL FOR FXD MIS CHGS				31,325				18,844		12,481-
		SUBTOTAL FOR BUDGET CODE 6400				4,154,150	9	2		3,330,949		823,201-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR												
10		100	SUPPLIES + MATERIALS - GENERAL			86,454				191,900		105,446
		117	POSTAGE			50,000				125,000		75,000
		SUBTOTAL FOR SUPPLYS&MATL				136,454				316,900		180,446
30		300	EQUIPMENT GENERAL			4,000				10,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000				10,000		6,000
40		400	CONTRACTUAL SERVICES-GENERAL			254,056				236,636		17,420-
		402	TELEPHONE & OTHER COMMUNICATNS							4,006		4,006
		403	OFFICE SERVICES			76,280				87,000		10,720
		452	NON OVERNIGHT TRVL EXP-SPECIAL			750				750		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,950				3,250		700-
		SUBTOTAL FOR OTHR SER&CHR				335,036				331,642		3,394-
60		615	PRINTING CONTRACTS	1		61,210	1			146,458		85,248
		SUBTOTAL FOR CNTRCTL SVCS				61,210	1			146,458		85,248
		SUBTOTAL FOR BUDGET CODE 6410				536,700	1			805,000		268,300
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES												
10		100	SUPPLIES + MATERIALS - GENERAL							620,000		620,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR SUPPLYS&MATL									620,000		620,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			524,000						524,000-
SUBTOTAL FOR PROPTY&EQUIP					524,000						524,000-
SUBTOTAL FOR BUDGET CODE 6415					524,000				620,000		96,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			74,000						74,000-
SUBTOTAL FOR SUPPLYS&MATL					74,000						74,000-
SUBTOTAL FOR BUDGET CODE 6440					74,000						74,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			8		5,288,850	10	2		4,755,949		532,901-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,161,069				2,643,701		1,482,632
		105 AUTOMOTIVE SUPPLIES & MATERIAL			40,000				24,000		16,000-
		109 FUEL OIL			50,000				184,610		134,610
		117 POSTAGE			300,000				280,000		20,000-
		199 DATA PROCESSING SUPPLIES			204,500				17,000		187,500-
SUBTOTAL FOR SUPPLYS&MATL					1,755,569				3,149,311		1,393,742
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			80,000				200,000		120,000
		314 OFFICE FURITURE			125,000				50,000		75,000-
		315 OFFICE EQUIPMENT			25,000				50,000		25,000
		332 PURCH DATA PROCESSING EQUIPT			228,700				125,000		103,700-
		337 BOOKS-OTHER			56,415				35,000		21,415-
		338 LIBRARY BOOKS			130,000				125,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					645,115				585,000		60,115-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			754,500				379,000		375,500-
		402 TELEPHONE & OTHER COMMUNICATNS			300,000				410,000		110,000
		403 OFFICE SERVICES			98,225				60,000		38,225-
		412 RENTALS OF MISC.EQUIP			70,500				36,000		34,500-
		413 RENTAL-DATA PROCESSING EQUIP							6,168		6,168
		417 ADVERTISING			574,000				300,000		274,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				16,500		6,500
		454 OVERNIGHT TRVL EXP-SPECIAL			94,310				74,600		19,710-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		456 HIGHER ED STUDENT ASSISTANCE			110,619				80,000	30,619-
		SUBTOTAL FOR OTHR SER&CHR			2,012,154				1,362,268	649,886-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		10,000	1			20,000	10,000
		608 MAINT & REP GENERAL	1		478,500	1			600,000	121,500
		612 OFFICE EQUIPMENT MAINTENANCE	3		241,850	3			260,000	18,150
		613 DATA PROCESSING EQUIPMENT	1		125,000	1			150,000	25,000
		615 PRINTING CONTRACTS	1		250,850	1			180,000	70,850-
		619 SECURITY SERVICES	1		650,000	1			800,000	150,000
		652 DAY CARE OF CHILDREN			22,462					22,462-
		676 MAINT & OPER OF INFRASTRUCTURE	1		250,000	1			250,000	
		SUBTOTAL FOR CNTRCTL SVCS	9		2,028,662	9			2,260,000	231,338
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			40,000				48,000	8,000
		732 MISCELLANEOUS AWARDS							100	100
		SUBTOTAL FOR FXD MIS CHGS			40,000				48,100	8,100
		SUBTOTAL FOR BUDGET CODE 6500	9		6,481,500	9			7,404,679	923,179
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							690,000	690,000
		199 DATA PROCESSING SUPPLIES			200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000				690,000	490,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			200,000					200,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 6515			400,000				690,000	290,000
BUDGET CODE: 6530 SPECIAL PROGRAMS										
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		112,612	1			121,100	8,488
		SUBTOTAL FOR CNTRCTL SVCS	1		112,612	1			121,100	8,488
		SUBTOTAL FOR BUDGET CODE 6530	1		112,612	1			121,100	8,488
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			230,180					230,180-
		SUBTOTAL FOR SUPPLYS&MATL			230,180					230,180-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,500					7,500-
				594						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			42,662				1,000,000	957,338
		412 RENTALS OF MISC.EQUIP			22,400					22,400-
		SUBTOTAL FOR OTHR SER&CHR			65,062				1,000,000	934,938
		SUBTOTAL FOR BUDGET CODE 6540			302,742				1,000,000	697,258
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL		10	7,296,854		10		9,215,779	1,918,925
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE										
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			962,122				1,342,213	380,091
		106 MOTOR VEHICLE FUEL			7,550				6,500	1,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY			83,201				46,700	36,501-
		117 POSTAGE			177,700				190,000	12,300
		199 DATA PROCESSING SUPPLIES			45,000				8,300	36,700-
		SUBTOTAL FOR SUPPLYS&MATL			1,275,573				1,593,713	318,140
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			114,388					114,388-
		307 MEDICAL,SURGICAL & LAB EQUIP			35,122				83,653	48,531
		314 OFFICE FURITURE			21,288				84,894	63,606
		315 OFFICE EQUIPMENT			25,725				86,280	60,555
		332 PURCH DATA PROCESSING EQUIPT			66,672				205,000	138,328
		337 BOOKS-OTHER			13,872				8,935	4,937-
		338 LIBRARY BOOKS			200,000				200,000	
		SUBTOTAL FOR PROPTY&EQUIP			477,067				668,762	191,695
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,811,095				2,101,829	290,734
		402 TELEPHONE & OTHER COMMUNICATNS			398,177				407,500	9,323
		403 OFFICE SERVICES			199,132				242,373	43,241
		417 ADVERTISING			445,000				80,000	365,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,790				10,650	30,140-
		454 OVERNIGHT TRVL EXP-SPECIAL			85,574				90,753	5,179
		456 HIGHER ED STUDENT ASSISTANCE			309,734				207,000	102,734-
		493 FINAN ASSIST COLLEGE STUDENTS			148,300				107,000	41,300-
		SUBTOTAL FOR OTHR SER&CHR			3,437,802				3,247,105	190,697-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL					6	6	20,000	20,000
		602 TELECOMMUNICATIONS MAINT		1	93,610		1		60,000	33,610-
		607 MAINT & REP MOTOR VEH EQUIP		1	8,000		1		13,283	5,283
		608 MAINT & REP GENERAL		1	1,221,734		1		386,500	835,234-
				595						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	3		198,714	3			175,415	23,299-
		613 DATA PROCESSING EQUIPMENT	1		184,815	1			162,595	22,220-
		615 PRINTING CONTRACTS	1		121,300	1			132,500	11,200
		619 SECURITY SERVICES	1		860,000	1			515,534	344,466-
		622 TEMPORARY SERVICES	1		8,033	1			22,000	13,967
		624 CLEANING SERVICES				1		1	21,200	21,200
		652 DAY CARE OF CHILDREN	1		192,021	1			31,393	160,628-
		686 PROF SERV OTHER				1		1	150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS	11		2,888,227	19		8	1,690,420	1,197,807-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			12,730				14,000	1,270
		SUBTOTAL FOR FXD MIS CHGS			12,730				14,000	1,270
		SUBTOTAL FOR BUDGET CODE 6600	11		8,091,399	19		8	7,214,000	877,399-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR										
10 SUPPLYS&MATL		117 POSTAGE			36,000					36,000-
		SUBTOTAL FOR SUPPLYS&MATL			36,000					36,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			36,000					36,000-
		SUBTOTAL FOR OTHR SER&CHR			36,000					36,000-
		SUBTOTAL FOR BUDGET CODE 6610			72,000					72,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,354				1,010,000	1,004,646
		SUBTOTAL FOR SUPPLYS&MATL			5,354				1,010,000	1,004,646
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			79,150					79,150-
		315 OFFICE EQUIPMENT			7,050					7,050-
		332 PURCH DATA PROCESSING EQUIPT			918,446					918,446-
		SUBTOTAL FOR PROPTY&EQUIP			1,004,646					1,004,646-
		SUBTOTAL FOR BUDGET CODE 6615			1,010,000				1,010,000	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE										
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1		211,042	1			181,650	29,392-
		SUBTOTAL FOR CNTRCTL SVCS	1		211,042	1			181,650	29,392-
		SUBTOTAL FOR BUDGET CODE 6630	1		211,042	1			181,650	29,392-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12		9,384,441	20		8	8,405,650	978,791-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			420,824				775,551	354,727
		106 MOTOR VEHICLE FUEL			4,969				6,700	1,731
		107 MEDICAL,SURGICAL & LAB SUPPLY			43,393				35,200	8,193-
		109 FUEL OIL			100,000				108,200	8,200
		117 POSTAGE			41,500				105,744	64,244
		199 DATA PROCESSING SUPPLIES			88,077				18,490	69,587-
SUBTOTAL FOR SUPPLYS&MATL					698,763				1,049,885	351,122
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			41,337				179,443	138,106
		305 MOTOR VEHICLES			5,512				3,960	1,552-
		307 MEDICAL,SURGICAL & LAB EQUIP							17,155	17,155
		314 OFFICE FURITURE			56,144				22,951	33,193-
		315 OFFICE EQUIPMENT			31,676				10,372	21,304-
		332 PURCH DATA PROCESSING EQUIPT			146,782				77,321	69,461-
		337 BOOKS-OTHER			2,529				8,455	5,926
		338 LIBRARY BOOKS			120,847				71,156	49,691-
SUBTOTAL FOR PROPTY&EQUIP					404,827				390,813	14,014-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			448,586				309,952	138,634-
		402 TELEPHONE & OTHER COMMUNICATNS			120,994				262,016	141,022
		403 OFFICE SERVICES			36,707				25,063	11,644-
		412 RENTALS OF MISC.EQUIP			1,116				6,440	5,324
		417 ADVERTISING			129,466				75,476	53,990-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,945				5,346	3,599-
		454 OVERNIGHT TRVL EXP-SPECIAL			149,273				24,306	124,967-
		456 HIGHER ED STUDENT ASSISTANCE			259,956				221,000	38,956-
SUBTOTAL FOR OTHR SER&CHR					1,155,043				929,599	225,444-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		2,300	10			2,224	76-
		607 MAINT & REP MOTOR VEH EQUIP	1		5,205	1			7,600	2,395
		608 MAINT & REP GENERAL	2		269,152	2			233,828	35,324-
		612 OFFICE EQUIPMENT MAINTENANCE	1		90,470	1			178,299	87,829
		613 DATA PROCESSING EQUIPMENT	1		24,760	1			51,977	27,217
		615 PRINTING CONTRACTS	1		55,234	1			41,007	14,227-
		619 SECURITY SERVICES				1		1	600,000	600,000
		622 TEMPORARY SERVICES			14,000					14,000-
		652 DAY CARE OF CHILDREN	1		240,246	1			80,000	160,246-
		676 MAINT & OPER OF INFRASTRUCTURE				1		1	12,099	12,099
			597							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		681 PROF SERV ACCTING & AUDITING			4,164						4,164-
		686 PROF SERV OTHER				1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	17		705,531	20		3	1,207,534		502,003
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			14,002				11,280		2,722-
		SUBTOTAL FOR FXD MIS CHGS			14,002				11,280		2,722-
		SUBTOTAL FOR BUDGET CODE 6800	17		2,978,166	20		3	3,589,111		610,945
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL							2,224		2,224
		SUBTOTAL FOR SUPPLYS&MATL							2,224		2,224
30 PROPTY&EQUIP		314 OFFICE FURITURE							376		376
		SUBTOTAL FOR PROPTY&EQUIP							376		376
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL							695		695
		SUBTOTAL FOR OTHR SER&CHR							695		695
		SUBTOTAL FOR BUDGET CODE 6810							3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000				215,000		200,000
		199 DATA PROCESSING SUPPLIES			26,500						26,500-
		SUBTOTAL FOR SUPPLYS&MATL			41,500				215,000		173,500
30 PROPTY&EQUIP		314 OFFICE FURITURE			8,000						8,000-
		332 PURCH DATA PROCESSING EQUIPT			82,000						82,000-
		SUBTOTAL FOR PROPTY&EQUIP			90,000						90,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500						3,500-
		SUBTOTAL FOR OTHR SER&CHR			3,500						3,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			20,000						20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000						20,000-
		SUBTOTAL FOR BUDGET CODE 6815			155,000				215,000		60,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS											
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1		150,944	1			138,400		12,544-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,944	1			138,400		12,544-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6830			1		150,944	1			138,400	12,544-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,116					23,116-
SUBTOTAL FOR SUPPLYS&MATL					23,116					23,116-
SUBTOTAL FOR BUDGET CODE 6840					23,116					23,116-
TOTAL FOR HOSTOS COMMUNITY COLL			18		3,307,226	21	3		3,945,806	638,580
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL										
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			657,016				133,259	523,757-
		106 MOTOR VEHICLE FUEL			11,300				10,000	1,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,266				6,036	27,230-
		109 FUEL OIL			300,000				56,000	244,000-
		117 POSTAGE			98,029				242,472	144,443
		199 DATA PROCESSING SUPPLIES			96,484				67,625	28,859-
SUBTOTAL FOR SUPPLYS&MATL					1,196,095				515,392	680,703-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			502,561				172,727	329,834-
		314 OFFICE FURITURE			68,394				30,000	38,394-
		315 OFFICE EQUIPMENT			26,591				15,000	11,591-
		332 PURCH DATA PROCESSING EQUIPT			193,237				120,014	73,223-
		337 BOOKS-OTHER			16,387				7,313	9,074-
		338 LIBRARY BOOKS			298,995				123,000	175,995-
SUBTOTAL FOR PROPTY&EQUIP					1,106,165				468,054	638,111-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,821,575				2,470,794	350,781-
		402 TELEPHONE & OTHER COMMUNICATNS			273,034				312,779	39,745
		403 OFFICE SERVICES			189,320				160,817	28,503-
		412 RENTALS OF MISC.EQUIP			67,342				113,708	46,366
		414 RENTALS - LAND BLDGS & STRUCTS			1,165,827				1,165,827	
		417 ADVERTISING			53,533				68,137	14,604
		452 NON OVERNIGHT TRVL EXP-SPECIAL			51,515				29,388	22,127-
		454 OVERNIGHT TRVL EXP-SPECIAL			151,689				144,602	7,087-
		456 HIGHER ED STUDENT ASSISTANCE			176,991				212,000	35,009
		499 OTHER EXPENSES - GENERAL							4,355,387	4,355,387
SUBTOTAL FOR OTHR SER&CHR					4,950,826				9,033,439	4,082,613

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	69,850	1		79,000	9,150
		607 MAINT & REP MOTOR VEH EQUIP		5,023				5,023-
		608 MAINT & REP GENERAL	1	356,200	1		276,600	79,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	198,700	1		36,178	162,522-
		613 DATA PROCESSING EQUIPMENT	3	21,432	3		65,500	44,068
		615 PRINTING CONTRACTS	1	80,542	1		39,220	41,322-
		619 SECURITY SERVICES	1	430,000	1		435,000	5,000
		624 CLEANING SERVICES	2	1,687,000	2		1,464,000	223,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,858,747	10		2,395,498	463,249-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,060			22,000	9,940
		SUBTOTAL FOR FXD MIS CHGS		12,060			22,000	9,940
		SUBTOTAL FOR BUDGET CODE 6900	10	10,123,893	10		12,434,383	2,310,490
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,700			9,200	1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			3,000	1,000-
		117 POSTAGE		700			1,500	800
		199 DATA PROCESSING SUPPLIES		4,000			3,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,400			16,700	300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,470			3,000	3,470-
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000	1,000
		314 OFFICE FURITURE		500			3,000	2,500
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		500			1,300	800
		SUBTOTAL FOR PROPTY&EQUIP		8,970			8,300	670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,330			8,500	2,170
		403 OFFICE SERVICES		2,200			11,000	8,800
		417 ADVERTISING		500			5,000	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800			2,000	1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			4,000	1,600
		SUBTOTAL FOR OTHR SER&CHR		12,230			30,500	18,270
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,200				4,200-
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		615 PRINTING CONTRACTS	1	2,200	1		26,000	23,800
		SUBTOTAL FOR CNTRCTL SVCS	1	7,400	1		26,000	18,600
		SUBTOTAL FOR BUDGET CODE 6910	1	45,000	1		81,500	36,500
			600					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					665,000 665,000
		199 DATA PROCESSING SUPPLIES		79,926			79,926-
SUBTOTAL FOR SUPPLYS&MATL				79,926		665,000	585,074
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		182,000			182,000-
		314 OFFICE FURITURE		82,000			82,000-
		332 PURCH DATA PROCESSING EQUIPT		11,074			11,074-
SUBTOTAL FOR PROPTY&EQUIP				275,074			275,074-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,000			86,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
SUBTOTAL FOR OTHR SER&CHR				99,000			99,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6915				474,000		665,000	191,000
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,141			163,891-
SUBTOTAL FOR OTHR SER&CHR				380,141		216,250	163,891-
SUBTOTAL FOR BUDGET CODE 6930				380,141		216,250	163,891-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					50,000 50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			649,000
SUBTOTAL FOR OTHR SER&CHR				1,000		650,000	649,000
SUBTOTAL FOR BUDGET CODE 6940				1,000		700,000	699,000
TOTAL FOR LA GUARDIA COMMUNITY COLL			11	11,024,034	11		14,097,133 3,073,099
TOTAL FOR COMMUNITY COLLEGE-OTPS			75	117,171,623	91	16	114,161,532 3,010,091-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,311,967	117,171,623	13,672,624	114,161,532	3,010,091-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		117,271,626		114,161,535	3,110,091-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		89,189,278		87,433,646	1,755,632-
OTHER CATEGORICAL		4,405,985		5,000,000	594,015
CAPITAL FUNDS - I.F.A.					
STATE		13,077,369		13,067,369	10,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,558,390		703,376	855,014-
INTRA-CITY SALES		9,040,604		7,957,144	1,083,460-
TOTAL		117,271,626		114,161,535	3,110,091-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,000	1		50,643	157,357-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	4	208,000	4		50,643	157,357-
03 UNSALARIED		031 UNSALARIED					74,451	74,451
		SUBTOTAL FOR UNSALARIED					74,451	74,451
		SUBTOTAL FOR BUDGET CODE 2420	4	208,000	4		125,094	82,906-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	100		100		11,000,000	11,000,000
		SUBTOTAL FOR F/T SALARIED	100		100		11,000,000	11,000,000
03 UNSALARIED		031 UNSALARIED		4,323,883			22,378,246	18,054,363
		SUBTOTAL FOR UNSALARIED		4,323,883			22,378,246	18,054,363
04 ADD GRS PAY		052 SEVERANCE PAYMENT					15,472,870	15,472,870
		SUBTOTAL FOR ADD GRS PAY					15,472,870	15,472,870
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,534,306			20,534,306	1,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851			13,667,851	
		066 UNEMPLOYMENT INSURANCE		2,126,216			2,126,216	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,788,583			1,788,583	
		068 FACULTY WELFARE BENEFITS		3,002,065			3,002,065	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360			1,471,360	
		SUBTOTAL FOR FRINGE BENES		41,590,381			42,590,381	1,000,000
		SUBTOTAL FOR BUDGET CODE 2430	100	45,914,264	100		91,441,497	45,527,233
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		1,089,857			307,000	782,857-
		SUBTOTAL FOR UNSALARIED		1,089,857			307,000	782,857-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,812,173			5,595,030	3,782,857
		SUBTOTAL FOR AMT TO SCHED		1,812,173			5,595,030	3,782,857
		SUBTOTAL FOR BUDGET CODE 2440		2,902,030			5,902,030	3,000,000
BUDGET CODE: 2446 INVEST PROGRAM								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		250,000				250,000-	
SUBTOTAL FOR UNSALARIED				250,000				250,000-	
SUBTOTAL FOR BUDGET CODE 2446				250,000				250,000-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	315,704	2		158,554	157,150-	
SUBTOTAL FOR F/T SALARIED				2	315,704	2	158,554	157,150-	
03 UNSALARIED		031 UNSALARIED		60,000			50,000	10,000-	
SUBTOTAL FOR UNSALARIED					60,000		50,000	10,000-	
SUBTOTAL FOR BUDGET CODE 2450				2	375,704	2	208,554	167,150-	
TOTAL FOR CENTRALIZED COSTS			106	49,649,998	106		97,677,175	48,027,177	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	9,893,390	232	7-	6,997,835	2,895,555-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	310	19,522,180	300	10-	15,702,598	3,819,582-	
SUBTOTAL FOR F/T SALARIED				549	29,415,570	532	17-	22,700,433	6,715,137-
03 UNSALARIED		031 UNSALARIED		7,098,873			5,478,664	1,620,209-	
SUBTOTAL FOR UNSALARIED					7,098,873		5,478,664	1,620,209-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,271			30,000	4,729	
		042 LONGEVITY DIFFERENTIAL		26,115			10,000	16,115-	
		043 SHIFT DIFFERENTIAL		70,934			100,000	29,066	
		045 HOLIDAY PAY		31,800			30,000	1,800-	
		046 TERMINAL LEAVE					24,733	24,733	
		047 OVERTIME		399,958			150,000	249,958-	
		049 BACKPAY - PRIOR YEARS		77,793			10,000	67,793-	
		056 EARLY RET. TERMINAL LEAVE.....					518,589	518,589	
SUBTOTAL FOR ADD GRS PAY					631,871		873,322	241,451	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,040				10,040-	
SUBTOTAL FOR FRINGE BENES					10,040			10,040-	
SUBTOTAL FOR BUDGET CODE 6300				549	37,156,354	532	17-	29,052,419	8,103,935-
			604						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		282,000			342,133	60,133	
SUBTOTAL FOR UNSALARIED				282,000			342,133	60,133	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		12,300			10,000	2,300-	
		065 SOCIAL SECURITY CONTRIBUTIONS		24,000			25,000	1,000	
SUBTOTAL FOR FRINGE BENES				36,300			35,000	1,300-	
SUBTOTAL FOR BUDGET CODE 6310				318,300			377,133	58,833	
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		453			453		
SUBTOTAL FOR UNSALARIED				453			453		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS					51	51	
SUBTOTAL FOR FRINGE BENES							51	51	
SUBTOTAL FOR BUDGET CODE 6330				453			504	51	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2				
SUBTOTAL FOR F/T SALARIED				2					
SUBTOTAL FOR BUDGET CODE 6340				2					
TOTAL FOR BRONX COMMUNITY COLL			551	37,475,107	534	17-	29,430,056	8,045,051-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	9,160,018	203	19-	6,894,075	2,265,943-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	355	26,147,966	352	3-	20,289,160	5,858,806-	
SUBTOTAL FOR F/T SALARIED				577	35,307,984	555	22-	27,183,235	8,124,749-
03 UNSALARIED		031 UNSALARIED		6,365,149			7,650,041	1,284,892	
SUBTOTAL FOR UNSALARIED					6,365,149		7,650,041	1,284,892	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,332			55,000	42,668	
		042 LONGEVITY DIFFERENTIAL		13,959			39,000	25,041	
			605						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		043 SHIFT DIFFERENTIAL		4,659			22,000	17,341	
		045 HOLIDAY PAY		4,996			25,000	20,004	
		047 OVERTIME		59,189			203,000	143,811	
		061 SUPPER MONEY		1,000			1,000		
		SUBTOTAL FOR ADD GRS PAY		96,135			345,000	248,865	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			12,000	10,000	
		SUBTOTAL FOR FRINGE BENES		2,000			12,000	10,000	
		SUBTOTAL FOR BUDGET CODE 6400	577	41,771,268	555	22-	35,190,276	6,580,992-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,751	2		70,761	23,990-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	101,951	3		101,951		
		SUBTOTAL FOR F/T SALARIED	5	196,702	5		172,712	23,990-	
03 UNSALARIED		031 UNSALARIED		163,550			339,174	175,624	
		SUBTOTAL FOR UNSALARIED		163,550			339,174	175,624	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		48			81	33	
		SUBTOTAL FOR ADD GRS PAY		48			81	33	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,000			20,000	2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		67,000			75,000	8,000	
		SUBTOTAL FOR FRINGE BENES		85,000			95,000	10,000	
		SUBTOTAL FOR BUDGET CODE 6410	5	445,300	5		606,967	161,667	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		96,000				96,000-	
		SUBTOTAL FOR UNSALARIED		96,000				96,000-	
		SUBTOTAL FOR BUDGET CODE 6415		96,000				96,000-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	582	42,312,568	560	22-	35,797,243	6,515,325-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	11,481,168	276	11-	7,666,758	3,814,410-	
			606						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL	349	24,066,554	345	4-	19,534,591	4,531,963-
		SUBTOTAL FOR F/T SALARIED	636	35,547,722	621	15-	27,201,349	8,346,373-
03 UNSALARIED		031 UNSALARIED		11,430,719			8,537,004	2,893,715-
		SUBTOTAL FOR UNSALARIED		11,430,719			8,537,004	2,893,715-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			35,000	15,000-
		042 LONGEVITY DIFFERENTIAL		18,000			25,000	7,000
		043 SHIFT DIFFERENTIAL		52,650			120,000	67,350
		045 HOLIDAY PAY		40,000			30,000	10,000-
		046 TERMINAL LEAVE		1,000			30,000	29,000
		047 OVERTIME		242,750			200,000	42,750-
		049 BACKPAY - PRIOR YEARS		28,000			35,000	7,000
		056 EARLY RET.TERMINAL LEAVE.....					700,000	700,000
		061 SUPPER MONEY		4,000			5,000	1,000
		SUBTOTAL FOR ADD GRS PAY		436,400			1,180,000	743,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,500			7,000	7,500-
		SUBTOTAL FOR FRINGE BENES		14,500			7,000	7,500-
		SUBTOTAL FOR BUDGET CODE 6500	636	47,429,341	621	15-	36,925,353	10,503,988-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		1,202,000			722,194	479,806-
		SUBTOTAL FOR UNSALARIED		1,202,000			722,194	479,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000			2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500			53,500	
		066 UNEMPLOYMENT INSURANCE		3,500			3,500	
		SUBTOTAL FOR FRINGE BENES		59,000			59,000	
		SUBTOTAL FOR BUDGET CODE 6510		1,261,000			781,194	479,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		290,000				290,000-
		SUBTOTAL FOR UNSALARIED		290,000				290,000-
		SUBTOTAL FOR BUDGET CODE 6515		290,000				290,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED		15,000			133,771	118,771
		SUBTOTAL FOR UNSALARIED		15,000			133,771	118,771
			607					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS					13,000	13,000
		SUBTOTAL FOR FRINGE BENES					16,229	16,229
		SUBTOTAL FOR BUDGET CODE 6530		15,000			150,000	135,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		531,515				531,515-
		SUBTOTAL FOR UNSALARIED		531,515				531,515-
		SUBTOTAL FOR BUDGET CODE 6540		531,515				531,515-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			636	49,526,856	621	15-	37,856,547	11,670,309-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,737,876	236		6,388,355	1,349,521-
		005 FULL TIME PEDAGOGICAL PRSONNEL	394	30,422,457	394		22,404,075	8,018,382-
		SUBTOTAL FOR F/T SALARIED	630	38,160,333	630		28,792,430	9,367,903-
03 UNSALARIED		031 UNSALARIED		13,626,830			12,738,099	888,731-
		SUBTOTAL FOR UNSALARIED		13,626,830			12,738,099	888,731-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,663			744	4,919-
		043 SHIFT DIFFERENTIAL		29,554			200,000	170,446
		046 TERMINAL LEAVE					77,220	77,220
		047 OVERTIME		126,271			200,000	73,729
		061 SUPPER MONEY		800			2,000	1,200
		SUBTOTAL FOR ADD GRS PAY		162,288			479,964	317,676
		SUBTOTAL FOR BUDGET CODE 6600	630	51,949,451	630		42,010,493	9,938,958-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		107,832			138,828	30,996
		SUBTOTAL FOR UNSALARIED		107,832			138,828	30,996
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,168			12,400	10,232
		066 UNEMPLOYMENT INSURANCE					100	100
			608					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				2,168			12,500	10,332
SUBTOTAL FOR BUDGET CODE 6610				110,000			151,328	41,328
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			630	52,059,451	630		42,161,821	9,897,630-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	6,472,175	153	14-	4,890,111	1,582,064-
		005 FULL TIME PEDAGOGICAL PRSONNEL	246	14,155,094	243	3-	11,927,362	2,227,732-
SUBTOTAL FOR F/T SALARIED			413	20,627,269	396	17-	16,817,473	3,809,796-
03 UNSALARIED		031 UNSALARIED		5,195,215			3,641,941	1,553,274-
SUBTOTAL FOR UNSALARIED				5,195,215			3,641,941	1,553,274-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400			1,400	
		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
		043 SHIFT DIFFERENTIAL		14,715			14,715	
		045 HOLIDAY PAY		1,175			1,175	
		047 OVERTIME		146,870			260,629	113,759
		049 BACKPAY - PRIOR YEARS		7,100			18,689	11,589
		056 EARLY RET.TERMINAL LEAVE.....					100,517	100,517
		061 SUPPER MONEY		1,020			770	250-
SUBTOTAL FOR ADD GRS PAY				173,280			398,895	225,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000			14,500	4,500-
SUBTOTAL FOR FRINGE BENES				19,000			14,500	4,500-
SUBTOTAL FOR BUDGET CODE 6800			413	26,014,764	396	17-	20,872,809	5,141,955-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		39,052			129,823	90,771
SUBTOTAL FOR UNSALARIED				39,052			129,823	90,771
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10	
SUBTOTAL FOR ADD GRS PAY				10			10	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938			2,938	
SUBTOTAL FOR FRINGE BENES				2,938			2,938	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR BUDGET CODE 6810					42,000		132,771	90,771	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		30,000				30,000-	
SUBTOTAL FOR F/T SALARIED					30,000			30,000-	
03 UNSALARIED		031 UNSALARIED		30,000				30,000-	
SUBTOTAL FOR UNSALARIED					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 6815					60,000			60,000-	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		149,100				149,100-	
SUBTOTAL FOR UNSALARIED					149,100			149,100-	
SUBTOTAL FOR BUDGET CODE 6830					149,100			149,100-	
TOTAL FOR HOSTOS COMMUNITY COLL				413	26,265,864	396	17-	21,005,580	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,721,299	184	10-	4,527,662	3,193,637-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	412	27,962,890	408	4-	22,271,954	5,690,936-	
SUBTOTAL FOR F/T SALARIED				606	35,684,189	592	14-	26,799,616	
03 UNSALARIED		031 UNSALARIED		10,346,525			6,398,049	3,948,476-	
SUBTOTAL FOR UNSALARIED					10,346,525			3,948,476-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					10	10	
		042 LONGEVITY DIFFERENTIAL		26,619			935	25,684-	
		043 SHIFT DIFFERENTIAL		25,290			2,424	22,866-	
		046 TERMINAL LEAVE		1,736			5,600	3,864	
		047 OVERTIME		203,737			416	203,321-	
		048 OVERTIME UNIFORM FORCES		16,194				16,194-	
		049 BACKPAY - PRIOR YEARS		4,875			4,875		
SUBTOTAL FOR ADD GRS PAY					278,451		14,260	264,191-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000			1,000	17,000-	
SUBTOTAL FOR FRINGE BENES					18,000		1,000	17,000-	
				610					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			606	46,327,165	592	14-	33,212,925 13,114,240-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,176,900			2,156,807 20,093-
SUBTOTAL FOR UNSALARIED				2,176,900			2,156,807 20,093-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100
SUBTOTAL FOR ADD GRS PAY				100			100
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		155,000			135,000 20,000-
SUBTOTAL FOR FRINGE BENES				155,000			135,000 20,000-
SUBTOTAL FOR BUDGET CODE 6910				2,332,000			2,291,907 40,093-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,874			81,874-
		005 FULL TIME PEDAGOGICAL PRSONNEL		60,874			60,874-
SUBTOTAL FOR F/T SALARIED				142,748			142,748-
03 UNSALARIED		031 UNSALARIED		48,252			48,252-
SUBTOTAL FOR UNSALARIED				48,252			48,252-
SUBTOTAL FOR BUDGET CODE 6915				191,000			191,000-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		40,000			40,000-
SUBTOTAL FOR UNSALARIED				40,000			40,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS					240 240
SUBTOTAL FOR FRINGE BENES							240 240
SUBTOTAL FOR BUDGET CODE 6930				40,000			240 39,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		62,500			62,500-
SUBTOTAL FOR UNSALARIED				62,500			62,500-
SUBTOTAL FOR BUDGET CODE 6940				62,500			62,500-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION									
TOTAL FOR LA GUARDIA COMMUNITY COLL					606	48,952,665		592	14-	35,505,072		13,447,593-
TOTAL FOR COMMUNITY COLLEGE PS					3,524	306,242,509		3,439	85-	299,433,494		6,809,015-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	306,242,509	3,439	299,433,494	6,809,015-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,524	306,227,510	3,439	299,418,495	6,809,015-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		190,459,401		184,484,401	5,975,000-
OTHER CATEGORICAL		594,015			594,015-
CAPITAL FUNDS - I.F.A.					
STATE		114,924,094		114,934,094	10,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES					
TOTAL		306,227,510		299,418,495	6,809,015-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1122	ADMINISTRATOR SUPT CAMPUS B/G	D 468	04975			1	1	72,251-97,690	85,000	85,000
*5656	NON-TEACHING ADJUNCT IV	D 465	04686			1	1	33- 40	28	28
*8631	ADJUNCT PROFESSOR (HOURLY)	D 463	04291			2	2	62- 73	71	71
*8636	COLLEGE LAB TECHNICIAN (HOURLY)	D 463	04611			2	2	18- 25	77	77
*8656	PROFESSOR (HOURLY)	D 465	04605			4	4	62- 73	70	70
*8661	PROFESSOR (HOURLY)	D 466	04605			8	8	62- 73	324	324
1102	ADMINISTRATIVE SUPERINTENDENT	D 463	10040	2	146,283		-2	27,734-113500		-146,283
1103	ADMINISTRATIVE SUPERINTENDENT	D 464	10040	1	72,942	1		27,734-113500	89,240	16,298
1105	ADMINISTRATIVE SUPERINTENDENT	D 466	10040	3	216,700	2	-1	27,734-113500	138,161	-78,539
1108	ADMINISTRATOR SUPT CAMPUS B/G	D 463	04975	1	44,019	1		72,251-97,690	75,712	31,693
1109	SUPERVISOR ELECTRICIAN	D 463	91769			1	1	65,315-65,315	68,968	68,968
1110	SUPERVISOR ELECTRICIAN	D 465	91769			1	1	65,315-65,315	68,969	68,969
1112	SENIOR STATIONARY ENGINEER	D 463	91638	1	70,344	1		67,380-67,380	78,341	7,997
1113	SENIOR STATIONARY ENGINEER	D 464	91638	1	70,344		-1	67,380-67,380		-70,344
1114	SENIOR STATIONARY ENGINEER	D 465	91638	2	137,723	1	-1	67,380-67,380	77,381	-60,342
1115	SENIOR STATIONARY ENGINEER	D 466	91638	1	68,528	1		67,380-67,380	76,316	7,788
1116	SENIOR STATIONARY ENGINEER	D 468	91638	1	67,379		-1	67,380-67,380		-67,379
1118	ADMINISTRATIVE SUPERINTENDENT	D 465	04975	2	114,886	2		72,251-97,690	163,770	48,884
1120	ADMINISTRATIVE SUPERINTENDENT	D 469	04975	3	173,573	4	1	72,251-97,690	312,156	138,583
1125	AUTO MECHANIC	D 463	92510	1	51,197		-1	51,114-55,269		-51,197
1127	AUTO MECHANIC	D 465	92510	2	102,394	2		51,114-55,269	120,519	18,125
1128	AUTO MECHANIC	D 464	92510			1	1	51,114-55,269	60,259	60,259
1129	AUTO MECHANIC	D 463	04906			1	1	55,645-55,645	60,259	60,259
1131		D 466	04786			14	14	26,500-36,000	433,544	433,544
1132	ELECTRICIAN	D 463	91717	1	58,464	2	1	37,545-68,904	127,890	69,426
1133	ELECTRICIAN	D 464	91717	4	233,856	4		37,545-68,904	255,780	21,924
1134	ELECTRICIAN	D 465	91717	2	116,928	3	1	37,545-68,904	191,835	74,907
1135	ELECTRICIAN	D 466	91717	3	179,941	3		37,545-68,904	196,859	16,918
1136		D 468	91717			1	1	37,545-68,904	63,945	63,945
1137		D 464	04786			2	2	26,500-36,000	62,006	62,006
1138		D 465	04786			12	12	26,500-36,000	369,471	369,471
1139		D 463	04786			11	11	26,500-36,000	359,741	359,741
1141		D 468	04786			15	15	26,500-36,000	550,357	550,357
1143	CUNY COMPUTER ASSOCIATE (SOFT	D 469	04776	3	129,567		-3	49,669-63,227		-129,567
1144	CUNY COMPUTER ASSOCIATE (OPER	D 464	04773	5	175,664	4	-1	47,575-63,227	176,646	982
1145	COMPUTER ASSOCIATE/SOFTWARE	D 464	04776	1	46,505		-1	49,669-63,227		-46,505
1146	COMPUTER ASSOCIATE/SOFTWARE	D 465	04776	1	49,669		-1	49,669-63,227		-49,669
1147	COMPUTER ASSOCIATE/OPERATIONS	D 465	04773	2	87,442		-2	47,575-63,227		-87,442
1148	COMPUTER ASSOCIATE/SOFTWARE	D 467	04776	1	50,643	1		49,669-63,227	59,848	9,205
1149	COMPUTER ASSOCIATE/OPERATIONS	D 463	04773	2	74,110		-2	47,575-63,227		-74,110
1150	INFORMATION SYSTEM ASSISTANT	D 469	04787			11	11	44,000-56,000	454,605	454,605
1152		D 465	04787			9	9	44,000-56,000	369,129	369,129
1153		D 466	04787			3	3	44,000-56,000	139,404	139,404
1155		D 463	04787			8	8	44,000-56,000	350,936	350,936

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1156	STATIONARY ENGINEER	D 466	91644	5	290,750	6	1	54,142-58,151	406,533	115,783
1158	STATIONARY ENGINEER	D 463	91644	6	348,900	6		54,142-58,151	406,535	57,635
1159	STATIONARY ENGINEER	D 464	91644	6	348,900	5	-1	54,142-58,151	338,778	-10,122
1160	STATIONARY ENGINEER	D 465	91644	5	290,750	6	1	54,142-58,151	406,533	115,783
1161	STATIONARY ENGINEER	D 468	91644	3	174,450	3		54,142-58,151	203,266	28,816
1163	CARPENTER	D 468	04899			1	1	58,281-58,281	58,281	58,281
1164	CARPENTER	D 465	04899			1	1	58,281-58,281	58,281	58,281
1166	CARPENTER	D 463	04899			2	2	58,281-58,281	116,561	116,561
1167		D 463	92071			1	1	40,486-58,798	62,850	62,850
1168	CARPENTER	D 466	92005	2	100,410	2		37,746-53,578	116,562	16,152
1171	CARPENTER	D 463	92005	1	50,205		-1	37,746-53,578		-50,205
1172	CARPENTER	D 464	92005	2	100,410	2		37,746-53,578	116,562	16,152
1173	CARPENTER	D 465	92005	2	100,410	2		37,746-53,578	116,562	16,152
1174	PLUMBER	D 466	91915	1	60,126	1		49,165-68,716	66,064	5,938
1175	PLUMBER	D 468	91915	1	60,126	1		49,165-68,716	66,064	5,938
1177	PLUMBER	D 463	91915	1	60,126	1		49,165-68,716	66,063	5,937
1178	PLUMBER	D 464	91915	1	60,126	1		49,165-68,716	66,064	5,938
1179	PLUMBER	D 465	91915	2	120,252	2		49,165-68,716	132,128	11,876
1181	PLUMBER	D 465	91915			2	2	49,165-68,716	99,093	99,093
1182	PLUMBER'S HELPER	D 466	91916	1	45,087	1		45,090-45,090	49,548	4,461
1185	THERMOSTAT REPAIRER	D 463	91940	2	120,252	2		60,127-60,127	132,127	11,875
1186	THERMOSTAT REPAIRER	D 465	91940	1	60,126	1		60,127-60,127	66,064	5,938
1187	SUPERVISOR THERMOSTAT REPAIR	D 463	91964	1	64,236	1		64,237-64,237	70,174	5,938
1188	THERMOSTAT REPAIRER	D 466	91940	1	60,126	1		60,127-60,127	66,064	5,938
1189	THERMOSTAT REPAIRER	D 464	91940	1	60,126	1		60,127-60,127	66,064	5,938
1190	THERMOSTAT REPAIRER	D 468	91940	2	120,252	1	-1	60,127-60,127	66,064	-54,188
1191	SUPERVISOR	D 463	91310	2	81,588		-2	48,246-52,610		-81,588
1195	CONSTRUCTION MANAGER	D 469	34217			1	1	48,614-64,565	57,994	57,994
1196	GARDENER	D 464	81310			1	1	42,959-46,251	42,636	42,636
1200	COMPUTER OPERATOR MANAGER	D 469	04972	1	61,439		-1	72,251-97,690		-61,439
1208	OILER	D 464	91628	1	52,387	1		52,388-52,388	63,663	11,276
1209	OILER	D 463	91628	1	52,387	1		52,388-52,388	63,662	11,275
1210	OILER	D 466	91628	6	314,322	7	1	52,388-52,388	445,641	131,319
1211	OILER	D 465	91628	2	104,774	1	-1	52,388-52,388	63,663	-41,111
1212	OILER	D 468	91628	2	104,774	2		52,388-52,388	127,326	22,552
1220	STEAM FITTER	D 464	91925	2	109,801	2		48,050-52,161	118,023	8,222
1226	COMPUTER ASSOCIATE/TECHNICAL	D 466	04771	1	33,234		-1	56,371-75,286		-33,234
1227	COMPUTER ASSOCIATE/TECHNICAL	D 464	04771	3	130,017		-3	56,371-75,286		-130,017
1228	CUNY COMPUTER ASSOCIATE (TECH	D 469	04771	2	66,136		-2	56,371-75,286		-66,136
1233	CHEIF ADMIN SUPERINTENDENT-OF	D 464	04976	1	76,424	1		-111088	97,355	20,931
1241	ASSISTANT MEDIA SERVICES TECH	D 468	90621			1	1	20,263-23,612	32,810	32,810
1242		D 465	90622			2	2	29,533-57,564	80,440	80,440
1243	MEDIA SERVICES TECHNICIAN	D 466	90622			1	1	29,533-57,564	32,810	32,810
1245	MEDIA SERVICES TECHNICIAN	D 463	90622			1	1	29,533-57,564	35,000	35,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
1246	HIGH PRESSURE PLANT TENDER	D 463	91650 5	171,420	3	-2	40,069-41,593	155,851	-15,569
1247	HIGH PRESSURE PLANT TENDER	D 464	91650 5	171,420	4	-1	40,069-41,593	207,797	36,377
1248	HIGH PRESSURE PLANT TENDER	D 465	91650 5	171,420	6	1	40,069-41,593	311,696	140,276
1251	HIGH PRESSURE PLANT TENDER	D 468	91650 3	102,852	2	-1	40,069-41,593	103,898	1,046
1253	COMPUTER AIDE	D 463	04772 2	53,166		-2	28,797-37,161		-53,166
1255	CUNY COMPUTER AIDE	D 468	04772 9	261,219		-9	28,797-37,161		-261,219
1257	COMPUTER AIDE	D 465	04772 6	163,926		-6	28,797-37,161		-163,926
1258	COMPUTER ASSOCIATE/OPERATIONS	D 466	04773 4	205,421		-4	47,575-63,227		-205,421
1260	CUNY COMPUTER AIDE	D 469	04772 4	108,546		-4	28,797-37,161		-108,546
1267	ASSISTANT PRINCIPAL CUSTODIAL	D 466	80560 2	55,670	2		32,495-44,621	64,500	8,830
1268	ASSISTANT PRINCIPAL CUSTODIAL	D 465	80560 1	27,289	1		32,495-44,621	32,332	5,043
1270		D 464	80561 1		1	1	45,269-54,492	50,325	50,325
1274	LOCKSMITH	D 463	90723 1	37,332	1		41,530-41,530	45,371	8,039
1275	LOCKSMITH	D 464	90723 2	74,666	1	-1	41,530-41,530	45,372	-29,294
1276	LOCKSMITH	D 465	90723 1		1	1	41,530-41,530	45,372	45,372
1277	LOCKSMITH	D 466	90723 2	74,666	1	-1	41,530-41,530	45,372	-29,294
1278	LOCKSMITH	D 468	90723 2	74,666	2		41,530-41,530	90,744	16,078
1282	STAFF NURSE (CORRECTION)	D 463	50910 1	54,528	1		27,961-47,303	59,579	5,051
1283	STAFF NURSE	D 464	50910 4	39,943	1	-3	27,961-47,303	43,643	3,700
1284	STAFF NURSE (CORRECTION)	D 465	50910 1	47,772	1		27,961-47,303	57,455	9,683
1285	STAFF NURSE (CORRECTION)	D 466	50910 1	51,612	1		27,961-47,303	59,579	7,967
1286	STAFF NURSE	D 468	50910 1	39,943		-1	27,961-47,303		-39,943
1287		D 469	50910 1		1	1	27,961-47,303	53,205	53,205
1290	NURSE PRACTITIONER (CUNY)	D 468	04851 1		1	1	65,000-80,000	60,000	60,000
1293	*LABORER (GROUP A)	D 463	90753 1	41,947	3	2	31,403-37,918	141,085	99,138
1294	*LABORER (GROUP A)	D 464	90753 1	41,947	1		31,403-37,918	49,485	7,538
1295	LABORER "A" "B" "C"	D 465	90753 2	78,090		-2	31,403-37,918		-78,090
1297	LABORER "A" "B" "C"	D 466	90753 3	115,695	3		31,403-37,918	136,555	20,860
1299	PAINTER	D 468	91830 2	129,570	2		49,786-56,898	124,473	-5,097
1301	PAINTER	D 463	91830 4	172,756	4		49,786-56,898	199,143	26,387
1302	PAINTER	D 464	91830 2	86,380	2		49,786-56,898	99,571	13,191
1303	PAINTER	D 465	91830 1	43,190		-1	49,786-56,898		-43,190
1304	PAINTER	D 466	91830 2	86,380	4	2	49,786-56,898	206,250	119,870
1311	MAINTENANCE WORKER	D 463	90698 10	376,670	5	-5	33,742-36,561	213,704	-162,966
1312	MAINTENANCE WORKER	D 464	90698 8	301,336	7	-1	33,742-36,561	299,189	-2,147
1313	MAINTENANCE WORKER	D 465	90698 9	339,003	9		33,742-36,561	384,672	45,669
1314	MAINTENANCE WORKER	D 466	90698 4	150,668	4		33,742-36,561	170,965	20,297
1315	MAINTENANCE WORKER	D 468	90698 5	188,335	4	-1	33,742-36,561	170,965	-17,370
1320	ELECTRICIAN'S HELPER	D 463	91722 2	76,002		-2	32,192-39,189		-76,002
1323	ELECTRICIAN'S HELPER	D 466	91722 3	76,002	2	-1	32,192-39,189	83,128	7,126
1324	ELECTRICIAN'S HELPER	D 465	91722 1	38,001	1		32,192-39,189	41,564	3,563
1331	STOREKEEPER	D 463	12215 1	26,391		-1	25,153-34,483		-26,391
1334	TECHNICAL SUPPORT AIDE (CUNY)	D 465	04770 1	23,602		-1	21,303-27,602		-23,602
1337	CUNY TECHNICAL SUPPORT AIDE	D 469	04770 26	559,169	7	-19	21,303-27,602	180,673	-378,496

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
1341	MAIL/MESSAGE SERVICES WORKER	D 466	04921	1	25,480	2	1	25,480-32,240	65,882	40,402
1342	MAIL/MESSAGE SERVICES WORKER	D 468	04921	1	19,118	3	2	25,480-32,240	77,893	58,775
1343	MAIL/MESSAGE SERVICES WORKER	D 463	04921	1	25,480	1		25,480-32,240	32,962	7,482
1344	MAIL/MESSAGE SERVICES WORKER	D 464	04921	1	19,118	2	1	25,480-32,240	54,738	35,620
1345	MAIL/MESSAGE SERVICES WORKER	D 465	04921	6	126,870	7	1	25,480-32,240	172,959	46,089
1346	MAIL/MESSAGE SERVICES WORKER	D 469	04921	4	84,099	7	3	25,480-32,240	187,350	103,251
1348	SUPERVISOR OF STOCK WORKERS	D 464	12202			1	1	30,234-58,446	42,486	42,486
1350	STOCK WORKER	D 469	12200			1	1	25,428-37,113	25,238	25,238
1351	STOCK WORKER	D 464	12200	3	66,293	3		25,428-37,113	79,463	13,170
1352	STOCK WORKER	D 465	12200	2	42,710	3	1	25,428-37,113	75,714	33,004
1353	STOCK WORKER	D 463	12200	1	23,554	3	2	25,428-37,113	78,312	54,758
1354	STOCK HANDLER	D 463	12214	1	23,554		-1	23,335-30,877		-23,554
1357	SUPERVISOR OF STOCK WORKERS	D 465	12202			1	1	30,234-58,446	47,678	47,678
1366	PURCHASING AGENT	D 465	12121			1	1	33,128-58,378	35,563	35,563
1367	PURCHASING AGENT	D 466	12121	1	30,092	2	1	33,128-58,378	72,460	42,368
1368	PURCHASING AGENT	D 469	12121	2	72,410	2		33,128-58,378	76,933	4,523
1369	PURCHASING AGENT	D 464	12121	1	43,021		-1	33,128-58,378		-43,021
1370		D 465	12120			3	3	28,961-37,234	93,270	93,270
1371	ASSISTANT PURCHASING AGENT	D 469	12120	1	27,307	1		28,961-37,234	33,541	6,234
1372	ASSISTANT PURCHASING AGENT	D 466	12120			1	1	28,961-37,234	31,090	31,090
1374	PURCHASING AGENT	D 463	12121	2	70,410	2		33,128-58,378	76,933	6,523
1375	ASSISTANT PURCHASING AGENT	D 464	12120			2	2	28,961-37,234	62,180	62,180
1376	TELECOMMUNICATIONS ASSOCIATE	D 465	20243	1	39,270		-1	33,512-60,790		-39,270
1377	TELECOMMUNICATIONS ASSOCIATE	D 463	20243	3	106,684		-3	33,512-60,790		-106,684
1383	CUNY OFFICE ASSISTANT (LEVELS	D 463	04802	55	1,273,676	62	7	22,017-32,120	1,690,884	417,208
1385	CUNY OFFICE ASSISTANT (LEVELS	D 464	04802	73	1,718,253	84	11	22,017-32,120	2,307,027	588,774
1386	CUNY OFFICE ASSISTANT	D 465	04802	68	1,550,460	73	5	22,017-32,120	1,957,410	406,950
1387	CUNY OFFICE ASSISTANT (LEVELS	D 466	04802	52	1,186,194	52		22,017-32,120	1,426,752	240,558
1388	CUNY OFFICE ASSISTANT (LEVELS	D 468	04802	59	1,343,357	45	-14	22,017-32,120	1,220,670	-122,687
1389	CUNY OFFICE ASSISTANT (LEVELS	D 469	04802	63	1,428,086	77	14	22,017-32,120	2,077,996	649,910
1394	UNIVERSITY ARCHITECT	D 464	04822	1	45,810		-1	57,905-68,266		-45,810
1395	UNIVERSITY ASSISTANT ARCHITEC	D 465	04821			1	1	43,539-54,835	62,000	62,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	29	602,096	18	-11	24,710-29,908	443,962	-158,134
1401	CITY CUSTODIAL ASSISTANT	D 465	90644	56	1,162,480		-56	24,710-29,908		-1,162,480
1402	CITY CUSTODIAL ASSISTANT	D 463	90644	46	954,716		-46	24,710-29,908		-954,716
1403	ASSISTANT COLLEGE SECURITY DI	D 469	04980	1	42,326	1		62,524-92,947	51,871	9,545
1404	ASSISTANT COLLEGE SECURITY DI	D 466	04980			1	1	62,524-92,947	50,021	50,021
1405		D 468	04980			1	1	62,524-92,947	50,021	50,021
1406		D 464	04980			1	1	62,524-92,947	49,532	49,532
1407	SENIOR CUSTODIAL SUPERVISOR	D 463	80535	1	24,290	2	1	28,926-38,265	57,477	33,187
1408	SENIOR CUSTODIAL SUPERVISOR	D 465	80535	3	72,870	2	-1	28,926-38,265	58,646	-14,224
1409	SENIOR CUSTODIAL SUPERVISOR	D 464	80535	2	48,580	2		28,926-38,265	57,558	8,978
1410	SENIOR CUSTODIAL SUPERVISOR	D 466	80535	4	97,160	1	-3	28,926-38,265	28,852	-68,308
1413	COMPUTER SYSTEMS MANAGER	D 463	04973			1	1	72,251-97,690	67,600	67,600

617

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1414	COLLEGE GRAPH DESIGNER	D 468	04808	1	37,369	1		37,369-53,621	44,163	6,794
1415	COLLEGE GRAPH DESIGNER	D 468	04808			3	3	37,369-53,621	130,499	130,499
1417	COLLEGE ACCOUNTING ASSISTANT	D 469	04800	7	185,920	9	2	29,402-32,682	294,415	108,495
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	1	78,493	2	1	72,251-97,690	175,270	96,777
1419	CAMPUS PEACE OFFICER	D 465	04844	20	557,240	22	2	27,705-33,159	675,672	118,432
1420	CAMPUS PEACE OFFICER (CUNY)	D 463	04844	20	583,336	17	-3	27,705-33,159	546,829	-36,507
1421	CAMPUS PEACE OFFICER (CUNY)	D 466	04844	29	772,058	36	7	27,705-33,159	1,213,529	441,471
1422	CAMPUS PEACE OFFICER (CUNY)	D 469	04844	21	598,314	22	1	27,705-33,159	716,349	118,035
1423	CAMPUS PEACE OFFICER (CUNY)	D 464	04844	18	516,897	12	-6	27,705-33,159	421,363	-95,534
1424		D 468	04844			5	5	27,705-33,159	166,909	166,909
1425	COLLEGE SECURITY SPECIALIST	D 469	04845			2	2	50,102-60,687	87,264	87,264
1426	COLLEGE SECURITY SPECIALIST	D 465	04845	1	39,420	2	1	50,102-60,687	90,219	50,799
1427		D 464	04979			1	1	72,251-97,690	78,040	78,040
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	1	60,000	1		72,251-97,690	80,315	20,315
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	1	65,000	1		72,251-97,690	79,889	14,889
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	1	64,999	1		72,251-97,690	76,815	11,816
1431	COLLEGE SECURITY DIRECTOR	D 466	04979			1	1	72,251-97,690	83,084	83,084
1432	COLLEGE SECURITY DIRECTOR	D 465	04979			1	1	72,251-97,690	80,810	80,810
1433	CUNY SECRETARIAL ASSISTANT	D 465	04803	2	50,263		-2	22,017-32,120		-50,263
1434	COLLEGE SECURITY SPECIALIST	D 463	04845			1	1	50,102-60,687	50,102	50,102
1435	CUNY SECRETARIAL ASSISTANT	D 468	04803	1	26,119		-1	22,017-32,120		-26,119
1439	CUNY SECRETARIAL ASSISTANT (L	D 464	04803	3	74,557		-2	22,017-32,120	30,146	-44,411
1440	CAMPUS SECURITY OFFICER	D 464	04842	1	28,467	1		35,053-41,838	33,642	5,175
1441	CAMPUS SECURITY OFFICER	D 465	04842	2	61,691	1	-1	35,053-41,838	33,642	-28,049
1442	CAMPUS SECURITY OFFICER	D 469	04842	7	219,027		-7	35,053-41,838		-219,027
1444	CAMPUS SECURITY OFFICER	D 468	04842	33	918,526	18	-15	35,053-41,838	589,708	-328,818
1445	CAMPUS SECURITY OFFICER	D 463	04842	6	177,388		-6	35,053-41,838		-177,388
1446	ASSISTANT STOCKHANDLER	D 468	12207	1	21,355	2	1	21,155-28,220	50,476	29,121
1455	ASSISTANT STOCKHANDLER	D 466	12207	3	69,098	3		21,155-28,220	81,661	12,563
1456	001FULL YEAR POSITIONS	D 469	12207	4	95,463	1	-3	21,155-28,220	28,890	-66,573
1457	CUNY COMPUTER PROGRAMMER ANAL	D 469	04775	1	41,261		-1	38,761-47,223		-41,261
1458	COMPUTER PROGRAMMER ANALYST	D 465	04775	2	66,454		-2	38,761-47,223		-66,454
1459	CUNY COMPUTER PROGRAMMER ANAL	D 463	04775	5	179,078		-5	38,761-47,223		-179,078
1462	CAMPUS PEACE OFFICER (CUNY)	D 463	04844			4	4	27,705-33,159	119,861	119,861
1466	CAMPUS PEACE OFFICER (CUNY)	D 464	04844			2	2	27,705-33,159	55,882	55,882
1467	CUSTODIAL SUPERVISOR	D 463	80510	6	135,267		-6	26,826-34,910		-135,267
1468	CUSTODIAL SUPERVISOR	D 464	80510	4	90,108	1	-3	26,826-34,910	26,623	-63,485
1469	CUSTODIAL SUPERVISOR (INCL. S	D 465	80510	5	112,635		-5	26,826-34,910		-112,635
1470	CUSTODIAL SUPERVISOR (INCL. S	D 466	80510	6	135,162		-6	26,826-34,910		-135,162
1471	CUSTODIAL SUPERVISOR (INCL. S	D 468	80510	5	117,596	1	-4	26,826-34,910	33,670	-83,926
1474	ASSISTANT COLLEGE SECURITY DI	D 465	04980			2	2	62,524-92,947	117,024	117,024
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	1	28,155	1		30,862-33,526	33,339	5,184
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	2	56,310	2		30,862-33,526	65,006	8,696
1481	MOTOR VEHICLE OPERATOR	D 469	91212	1	28,155	1		30,862-33,526	33,276	5,121

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
1484	COLLEGE PRINT SHOP ASSISTANT	D 469	04805	2	38,994	3	1	22,746-32,498	73,027	34,033
1485	COLLEGE PRINT SHOP ASSISTANT	D 464	04805	3	68,238	1	-2	22,746-32,498	26,880	-41,358
1486	COLLEGE PRINT SHOP ASSISTANT	D 465	04805	2	42,243	4	2	22,746-32,498	100,901	58,658
1487	COLLEGE PRINT SHOP ASSISTANT	D 466	04805	2	38,994	2		22,746-32,498	46,082	7,088
1489	COLLEGE PRINT SHOP ASSISTANT	D 463	04805	1	22,746	1		22,746-32,498	26,880	4,134
1490	COLLEGE PRINT SHOP ASSISTANT	D 468	04805	2	45,492	2		22,746-32,498	55,961	10,469
1491	UNIVERSITY ENGINEER	D 464	04829	1	51,763	1		57,905-68,266	68,432	16,669
1492	UNIVERSITY ENGINEER	D 469	04829	1	54,263	1		57,905-68,266	75,733	21,470
1496	CUSTODIAL SUPERVISOR (CUNY)	D 463	04862			6	6	24,614-32,035	159,738	159,738
1498	CUSTODIAL SUPERVISOR (CUNY)	D 465	04862			5	5	24,614-32,035	135,213	135,213
1499	CUSTODIAL SUPERVISOR (CUNY)	D 466	04862			4	4	24,614-32,035	106,557	106,557
1500	CUSTODIAL SUPERVISOR (CUNY)	D 468	04862			4	4	24,614-32,035	106,971	106,971
1501	UNIVERSITY ENGINEER TECH	D 469	04827	4	108,410	2	-2	26,384-32,696	64,627	-43,783
1502		D 463	04827			1	1	26,384-32,696	37,856	37,856
1518		D 463	04846			3	3	37,549-44,817	124,275	124,275
1519		D 465	04846			4	4	37,549-44,817	165,700	165,700
1520		D 469	04846			5	5	37,549-44,817	207,125	207,125
1521	CLERICAL ASSOCIATE	D 468	10251	2	43,078	1	-1	20,095-42,184	25,241	-17,837
1526	CLERICAL ASSOCIATE	D 466	10251	2	42,710	1	-1	20,095-42,184	25,294	-17,416
1533	COLLEGE ACCOUNTING ASSISTANT	D 468	04800	3	81,572	8	5	29,402-32,682	262,296	180,724
1535	COLLEGE ACCOUNTING ASSISTANT	D 464	04800	3	84,491	6	3	29,402-32,682	198,844	114,353
1537	COLLEGE ACCOUNTING ASSISTANT	D 465	04800	13	360,193	10	-3	29,402-32,682	331,936	-28,257
1538	COLLEGE ACCOUNTING ASSISTANT	D 463	04800	8	218,631	10	2	29,402-32,682	320,034	101,403
1539	COLLEGE ACCOUNTING ASSISTANT	D 466	04800	9	250,175	10	1	29,402-32,682	323,909	73,734
1541	COLLEGE ACCOUNTANT	D 466	04801	1	36,325		-1	32,498-60,591		-36,325
1543	COLLEGE ACCOUNTANT (LEVELS I,	D 463	04801	7	246,293	6	-1	32,498-60,591	256,880	10,587
1544	COLLEGE ACCOUNTANT	D 465	04801	1	29,463	3	2	32,498-60,591	116,153	86,690
1545	COLLEGE ACCOUNTANT	D 468	04801	3	94,906		-3	32,498-60,591		-94,906
1546	COLLEGE ACCOUNTANT (LEVELS I,	D 469	04801	2	58,926	2		32,498-60,591	78,869	19,943
1547	COLLEGE ACCOUNTANT (LEVELS I,	D 464	04801	6	204,021	6		32,498-60,591	286,979	82,958
1552		D 463	04984			1	1	85,679-111088	96,906	96,906
1556	CHEIF ADMIN SUPERINTENDENT-OF	D 465	04976	1	81,644	1		-111088	111,088	29,444
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861			4	4	20,752-25,119	98,194	98,194
1559		D 466	04861			42	42	20,752-25,119	1,030,556	1,030,556
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861			17	17	20,752-25,119	416,925	416,925
1561		D 465	04861			67	67	20,752-25,119	1,649,251	1,649,251
1562		D 463	04861			42	42	20,752-25,119	1,030,155	1,030,155
1564	SUPV OF MACHINE OPERATIONS	D 466	11704	2	57,383	1	-1	28,103-42,184	37,879	-19,504
1576	CUNY ADMINISTRATOR ASSISTANT	D 463	04804	10	326,266	17	7	30,536-38,551	637,775	311,509
1578	CUNY ADMINISTRATIVE ASSISTANT	D 465	04804	17	522,239	19	2	30,536-38,551	715,990	193,751
1579	CUNY ADMINISTRATIVE ASSISTANT	D 466	04804	15	485,665	13	-2	30,536-38,551	507,920	22,255
1580	CUNY ADMINISTRATOR ASSISTANT	D 468	04804	7	221,440	12	5	30,536-38,551	456,711	235,271
1581	CUNY ADMINISTRATOR ASSISTANT	D 469	04804	12	379,722	23	11	30,536-38,551	869,230	489,508
1584	CUNY ADMINISTRATOR ASSISTANT	D 464	04804	25	801,728	42	17	30,536-38,551	1,538,143	736,415

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1585	COLLEGE PRINT SHOP ASSOCIATE	D 464	04806	2	53,452	2		29,764-51,993	65,770	12,318
1586	COLLEGE PRINT SHOP ASSOCIATE	D 465	04806	4	106,904	3	-1	29,764-51,993	105,525	-1,379
1589		D 463	04841			11	11	19,500-22,000	258,734	258,734
1590		D 468	04841			13	13	19,500-22,000	302,652	302,652
1591		D 469	04841			3	3	19,500-22,000	67,122	67,122
1593	CAMPUS SECURITY ASSISTANT	D 464	04841			2	2	19,500-22,000	44,748	44,748
1594	SUPERVISOR	D 466	91310	1	42,368	1		48,246-52,610	50,216	7,848
1598	CUSTODIAL ASSISTANT	D 463	82015	10	210,886	7	-3	24,710-29,908	175,867	-35,019
1599	CUSTODIAL ASSISTANT	D 464	82015	6	124,988	4	-2	24,710-29,908	99,092	-25,896
1600	*CUSTODIAL ASSISTANT	D 465	82015	5	104,070	4	-1	24,710-29,908	98,607	-5,463
1601	*CUSTODIAL ASSISTANT	D 466	82015	41	854,014	3	-38	24,710-29,908	76,747	-777,267
1602	CUSTODIAL ASSISTANT	D 468	82015	37	770,553	31	-6	24,710-29,908	761,974	-8,579
1603	CUSTODIAL ASSISTANT	D 469	82015	4	84,197	1	-3	24,710-29,908	25,981	-58,216
1604	CITY LABORER (GROUP,A)	D 463	90702	6	231,865	6		41,635-45,289	274,235	42,370
1605	CITY LABORER "A" "B"	D 465	90702	9	347,085	11	2	41,635-45,289	502,393	155,308
1606	CITY LABORER (GROUP,A)	D 464	90702	6	231,390	10	4	41,635-45,289	457,439	226,049
1607	CITY LABORER (GROUP,A)	D 468	90702	2	77,610	2		41,635-45,289	91,600	13,990
1610	ROOFER	D 466	90735	1	41,801	1		48,562-48,562	48,561	6,760
1619	DISABILITY ACCOMODATIONS SPEC	D 466	04832			1	1	36,000-55,000	35,000	35,000
1620		D 468	04832			1	1	36,000-55,000	42,543	42,543
1623		D 469	04815			1	1	39,582-62,537	46,777	46,777
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	1	39,582	1		39,582-62,537	52,000	12,418
1625	COLLEGE CMP/PHOTO TYPESETTER	D 464	04809	1	37,369	2	1	37,369-53,621	89,935	52,566
1630	COLLEGE PRINT SHOP COORDINATO	D 465	04807			2	2	37,369-63,367	112,044	112,044
1631	COLLEGE PRINT SHOP COORDINATO	D 466	04807	1	38,338	1		37,369-63,367	47,240	8,902
1632	COLLEGE PRINT SHOP COORDINATO	D 469	04807	1	55,282	1		37,369-63,367	65,477	10,195
1633	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806	2	61,578	1	-1	29,764-51,993	37,742	-23,836
1634	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806			1	1	29,764-51,993	40,771	40,771
1656	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806			1	1	29,764-51,993	50,021	50,021
1658	PRINCIPAL CUSTODIAL SUPERVISO	D 465	80561	1	38,016	1		45,269-54,492	44,925	6,909
1669	CUNY COMPUTER SPECIALIST (SOF	D 464	04777	4	212,592	6	2	59,791-67,456	416,115	203,523
1670	COMPUTER SPECIALIST/SOFTWARE	D 463	04777	1	59,791		-1	59,791-67,456		-59,791
1671	COMPUTER SPECIALIST/SOFTWARE	D 465	04777	1	55,365		-1	59,791-67,456		-55,365
1672	CUNY COMPUTER SPECIALIST (SOF	D 466	04777			1	1	59,791-67,456	85,462	85,462
1675		D 463	04788			1	1	54,000-66,000	49,911	49,911
1677		D 465	04788			4	4	54,000-66,000	222,417	222,417
1678		D 469	04788			7	7	54,000-66,000	401,515	401,515
1679		D 463	04789			2	2	66,000-84,000	151,454	151,454
1682		D 466	04789			3	3	66,000-84,000	201,937	201,937
1683		D 465	04789			4	4	66,000-84,000	283,988	283,988
1878	UNIVERSITY ARCHITECT	D 465	04822	2	103,944	2		57,905-68,266	139,599	35,655
	SUBTOTAL FOR OBJECT 001			1,349	39,129,200	1,529	180		52,985,596	13,856,396

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2129	ASSISTANT DEAN	D 468	04722			2		63,600-100000	178,709	178,709
1717	DISTINGUISHED PROFESSOR	D 463	04107	1	99,277	1		68,414-99,277	117,142	17,865
1737	HEO/ASST DEAN 'B'	D 466	04641	1	70,642		-1	52,248-83,111		-70,642
1791	HEO/ASST DEAN	D 465	04281	1	86,947		-1	56,084-86,947		-86,947
1793	HEO/ASST DEAN	D 469	04281	1	86,947		-1	56,084-86,947		-86,947
1803	HEO/ASST ADMIN 'B'	D 463	04646	1	78,814		-1	52,248-83,111		-78,814
1804	HEO/ASST ADMIN 'B'	D 466	04646	1	83,111		-1	52,248-83,111		-83,111
1808		D 464	04494			2	2	53,700-94,886	202,354	202,354
1809	HEO/ASST ADMIN	D 465	04286	2	165,300		-2	56,084-86,947		-165,300
1810	HIGHER EDUCATION OFFICER/ASST	D 463	04286	1	84,798		-1	56,084-86,947		-84,798
1811	HEO/ASST ADMIN	D 468	04286	2	165,300		-2	56,084-86,947		-165,300
1812	HEO/ASST ADMIN	D 466	04286	1	86,947		-1	56,084-86,947		-86,947
1837	HE OFFICER	D 467	04097	3	233,534	3		48,414-79,277	280,521	46,987
1838	HIGHER EDUCATION OFFICER	D 463	04097	9	689,858	19	10	48,414-79,277	1,632,221	942,363
1839	HIGHER EDUCATION OFFICER	D 464	04097	12	883,147	17	5	48,414-79,277	1,444,231	561,084
1840	HE OFFICER	D 465	04097	16	1,155,768	18	2	48,414-79,277	1,486,396	330,628
1841	HE OFFICER	D 466	04097	15	1,081,250	26	11	48,414-79,277	2,244,456	1,163,206
1842	HIGHER EDUCATION OFFICER	D 468	04097	6	453,026	15	9	48,414-79,277	1,306,755	853,729
1843	HIGHER EDUCATION OFFICER	D 469	04097	21	1,531,821	18	-3	48,414-79,277	1,569,383	37,562
1849	PROFESSOR	D 463	04108	61	4,486,677	52	-9	48,414-79,277	4,486,252	-425
1850	PROFESSOR	D 464	04108	123	9,182,378	105	-18	48,414-79,277	9,241,306	58,928
1851	PROFESSOR	D 465	04108	67	5,006,650	65	-2	48,414-79,277	5,677,895	671,245
1852	PROFESSOR	D 466	04108	111	8,178,162	98	-13	48,414-79,277	8,473,346	295,184
1853	PROFESSOR	D 468	04108	35	2,589,404	31	-4	48,414-79,277	2,699,211	109,807
1854	PROFESSOR	D 469	04108	95	6,614,517	104	9	48,414-79,277	8,662,079	2,047,562
1888	HE ASSOC/ASST DEAN	D 465	04282	1	70,064		-1	46,673-73,400		-70,064
1889	HIGHER EDUCATION ASSOCIATE/AS	D 464	04282	1	65,705		-1	46,673-73,400		-65,705
1896	INSTRUCTOR	D 463	04090	1	47,881	1		27,454-44,190	56,477	8,596
1897	INSTRUCTOR	D 464	04090	9	308,173	16	7	27,454-44,190	690,292	382,119
1898	INSTRUCTOR	D 465	04090	10	320,901	14	4	27,454-44,190	597,751	276,850
1899	INSTRUCTOR	D 466	04090	27	889,410	25	-2	27,454-44,190	1,056,298	166,888
1900	INSTRUCTOR	D 469	04090	20	692,005	15	-5	27,454-44,190	622,873	-69,132
1901	INSTRUCTOR	D 468	04090	14	463,645	7	-7	27,454-44,190	329,600	-134,045
1903	SENIOR REGISTRAR	D 464	04624	1	79,277	1		48,414-79,277	93,507	14,230
1911	SENIOR REGISTRAR	D 463	04624	1	79,277		-1	48,414-79,277		-79,277
1920	SENIOR REGISTRAR/ASSISTANT	D 466	04035	1	86,947		-1	56,084-86,947		-86,947
1929	ASSOCIATE PROFESSOR	D 463	04024	38	2,206,135	41	3	39,003-65,730	2,617,375	411,240
1931	ASSOCIATE PROFESSOR	D 464	04024	54	3,264,241	36	-18	39,003-65,730	2,360,812	-903,429
1932	ASSOC PROFESSOR	D 465	04024	42	2,419,181	57	15	39,003-65,730	3,736,919	1,317,738
1933	ASSOC PROFESSOR	D 466	04024	40	2,206,878	43	3	39,003-65,730	2,714,932	508,054
1934	ASSOCIATE PROFESSOR	D 468	04024	28	1,673,874	24	-4	39,003-65,730	1,710,730	36,856
1935	ASSOCIATE PROFESSOR	D 469	04024	44	2,387,969	37	-7	39,003-65,730	2,434,170	46,201
1943	HIGHER EDUCATION ASSOCIATE	D 463	04075	12	726,296	12		39,003-65,730	870,084	143,788
1944	HIGHER EDUCATION ASSOCIATE	D 464	04075	15	872,906	23	8	39,003-65,730	1,472,453	599,547

621

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1945	HE ASSOC	D 465	04075	20	1,116,299	14	-6	39,003-65,730	938,169	-178,130
1946	HE ASSOC	D 466	04075	14	829,007	13	-1	39,003-65,730	903,073	74,066
1947	HIGHER EDUCATION ASSOCIATE	D 468	04075	10	622,079	10		39,003-65,730	665,501	43,422
1948	HIGHER EDUCATION ASSOCIATE	D 469	04075	21	1,263,143	39	18	39,003-65,730	2,734,876	1,471,733
1968	ASSOCIATE REGISTRAR	D 463	04034	2	110,872	2		34,467-55,436	130,776	19,904
1972	ASSOC REGISTRAR	D 468	04034	1	55,436	1		34,467-55,436	65,388	9,952
1979	ASSISTANT PROFESSOR	D 463	04008	69	2,866,708	71	2	29,931-55,436	3,637,895	771,187
1980	ASSISTANT PROFESSOR	D 464	04008	49	2,252,930	64	15	29,931-55,436	3,429,549	1,176,619
1981	ASST PROFESSOR	D 465	04008	107	4,811,783	83	-24	29,931-55,436	4,448,053	-363,730
1982	ASST PROFESSOR	D 466	04008	72	3,168,348	87	15	29,931-55,436	4,658,578	1,490,230
1983	ASSISTANT PROFESSOR	D 468	04008	45	2,111,513	55	10	29,931-55,436	3,135,868	1,024,355
1984	ASSISTANT PROFESSOR	D 469	04008	41	1,717,292	33	-8	29,931-55,436	1,677,024	-40,268
1993	HIGHER EDUCATION ASSISTANT	D 463	04099	11	517,269	16	5	29,931-55,436	866,641	349,372
1994	HIGHER EDUCATION ASSISTANT	D 464	04099	10	581,935	19	9	29,931-55,436	944,693	362,758
1995	HE ASST	D 465	04099	18	868,025	30	12	29,931-55,436	1,554,455	686,430
1996	HE ASST	D 466	04099	23	1,131,933	22	-1	29,931-55,436	1,274,121	142,188
1997	HIGHER EDUCATION ASSISTANT	D 468	04099	17	937,493	22	5	29,931-55,436	1,231,809	294,316
1998	HIGHER EDUCATION ASSISTANT	D 469	04099	34	1,689,931	26	-8	29,931-55,436	1,479,636	-210,295
2034	ASSISTANT TO HIGHER EDUCATION	D 468	04095	1	47,760		-1	45,499-47,760		-47,760
2040	LECTURER	D 463	04096	41	1,549,907	44	3	27,454-49,189	2,092,514	542,607
2041	LECTURER	D 464	04096	21	917,496	20	-1	27,454-49,189	1,062,433	144,937
2042	LECTURER	D 465	04096	15	621,053	40	25	27,454-49,189	1,704,180	1,083,127
2043	LECTURER	D 466	04096	31	1,399,190	31		27,454-49,189	1,630,944	231,754
2044	LECTURER	D 468	04096	28	1,320,684	25	-3	27,454-49,189	1,412,669	91,985
2045	LECTURER	D 469	04096	48	2,021,303	54	6	27,454-49,189	2,769,421	748,118
2046	LECTURER/DOCTORAL SCHEDULE	D 465	04065	1	43,942	1		30,851-52,864	59,102	15,160
2050	ASSISTANT TO HEO-1	D 469	04079			2	2	26,047-31,545	74,416	74,416
2051	ASSISTANT TO HEO-1	D 468	04079	4	126,180	2	-2	26,047-31,545	74,416	-51,764
2052	ASSISTANT TO HEO-1	D 463	04079	2	63,090		-2	26,047-31,545		-63,090
2053	ASSISTANT TO HEO-1	D 465	04079	2	63,090		-2	26,047-31,545		-63,090
2056	ASSISTANT TO HEO	D 463	04017	22	816,553	18	-4	24,082-46,452	805,771	-10,782
2057	ASSISTANT TO HEO	D 464	04017	8	339,712	15	7	24,082-46,452	593,992	254,280
2058	ASST TO HEO	D 465	04017	17	555,513	16	-1	24,082-46,452	636,595	81,082
2059	ASST TO HEO	D 466	04017	32	1,195,185	26	-6	24,082-46,452	1,241,252	46,067
2060	ASSISTANT TO HEO	D 468	04017	10	433,466	10		24,082-46,452	436,047	2,581
2061	ASSISTANT TO HEO	D 469	04017	41	1,485,437	44	3	24,082-46,452	1,871,087	385,650
2062	ASST TO HEO	D 467	04017	1	44,190	1		24,082-46,452	58,558	14,368
2067	ASSISTANT REGISTRAR	D 463	04010	2	92,904	1	-1	27,454-46,452	55,831	-37,073
2069	ASSISTANT REGISTRAR	D 466	04010	2	101,888	1	-1	27,454-46,452	65,388	-36,500
2070	GRAD ASSISTANT "C"	D 463	04083	8	89,712	6	-2	10,369-15,841	83,173	-6,539
2071	GRAD ASSISTANT "C"	D 464	04083	8	90,936	8		10,369-15,841	109,288	18,352
2072	GRADUATE ASSISTANT C	D 466	04083	9	102,150	2	-7	10,369-15,841	27,690	-74,460
2073	GRAD ASSISTANT "C"	D 465	04083	5	56,682		-5	10,369-15,841		-56,682
2074	GRAD ASSISTANT "C"	D 468	04083			2	2	10,369-15,841	26,954	26,954

622

DEPARTMENTAL ESTIMATE FY04

623

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2234	VICE PRESIDENT	D 465	04702	3	315,343	2	-1	94,500-146000	239,476	-75,867
2235	VICE PRESIDENT	D 464	04702	2	212,822	2		94,500-146000	244,459	31,637
2237	PRESIDENT	D 463	04319	1	127,575	1		124500-201000	160,650	33,075
2238	PRESIDENT	D 464	04319	1	127,575	1		124500-201000	162,000	34,425
2239	PRESIDENT	D 465	04319	1	127,575	1		124500-201000	161,500	33,925
2240	PRESIDENT	D 466	04319	1	127,575	1		124500-201000	164,000	36,425
2241	PRESIDENT	D 468	04319	1	127,575	1		124500-201000	157,059	29,484
2242	PRESIDENT	D 469	04319	1	127,575	1		124500-201000	157,721	30,146
2272	ASSOCIATE DEAN	D 464	04320	2	166,627	2		70,500-109000	199,846	33,219
2273	ASSOCIATE DEAN	D 465	04320	3	284,421	3		70,500-109000	284,269	-152
2274	ASSOCIATE DEAN	D 466	04320	2	166,874	4	2	70,500-109000	434,143	267,269
2275	ASSOCIATE DEAN	D 468	04320	2	173,437		-2	70,500-109000		-173,437
2276	ASSOCIATE DEAN	D 469	04320	6	551,940	4	-2	70,500-109000	439,049	-112,891
2277	ASSOCIATE DEAN	D 463	04320	4	358,119	4		70,500-109000	423,279	65,160
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	2	167,683	2		70,500-109000	212,000	44,317
2279	ASSOCIATE ADMINISTRATOR	D 463	04321	1	90,000		-1	70,500-109000		-90,000
2280	ASSOCIATE ADMINISTRATOR	D 463	04321			3	3	70,500-109000	330,000	330,000
SUBTOTAL FOR OBJECT 005				2,075	113,606,915	2,144	69		138,105,157	24,498,242
POSITION SCHEDULE FOR U/A 002				3,424	152,736,115	3,673	249		191,090,753	38,354,638

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS											
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			133,498				27,871		105,627-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,289				879		410-
		109 FUEL OIL			74,938				74,938		
		SUBTOTAL FOR SUPPLYS&MATL			209,725				103,688		106,037-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,665				48,673		29,008
		332 PURCH DATA PROCESSING EQUIPT			22,774						22,774-
		338 LIBRARY BOOKS			4,930				2,555		2,375-
		SUBTOTAL FOR PROPTY&EQUIP			47,369				51,228		3,859
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,968				49,857		26,889
		402 TELEPHONE & OTHER COMMUNICATNS			43,355				62,211		18,856
		403 OFFICE SERVICES							845		845
	856001	42C HEAT LIGHT & POWER			153,035				157,722		4,687
		SUBTOTAL FOR OTHR SER&CHR			219,358				270,635		51,277
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		23,478	2			8,005		15,473-
		612 OFFICE EQUIPMENT MAINTENANCE	1		26,043	1			1,560		24,483-
		619 SECURITY SERVICES	1		450	1			450		
		624 CLEANING SERVICES	1		792	1			2,175		1,383
		676 MAINT & OPER OF INFRASTRUCTURE	1		11,245	1			8,106		3,139-
		SUBTOTAL FOR CNTRCTL SVCS	6		62,008	6			20,296		41,712-
		SUBTOTAL FOR BUDGET CODE 7000	6		538,460	6			445,847		92,613-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		538,460	6			445,847		92,613-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		538,460	6			445,847		92,613-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,035	538,460	157,722	445,847	92,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		538,460		445,847	92,613-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		538,460		445,847	92,613-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		538,460		445,847	92,613-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,062,580	33	1-	801,786	260,794-
		005 FULL TIME PEDAGOGICAL PRSONNEL	126	7,159,103	116	10-	4,822,403	2,336,700-
		SUBTOTAL FOR F/T SALARIED	160	8,221,683	149	11-	5,624,189	2,597,494-
03 UNSALARIED		031 UNSALARIED		302,730			962,550	659,820
		SUBTOTAL FOR UNSALARIED		302,730			962,550	659,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,010			103,010	
		043 SHIFT DIFFERENTIAL		4,175			4,698	523
		047 OVERTIME		10,405			10,405	
		052 SEVERANCE PAYMENT					817,003	817,003
		SUBTOTAL FOR ADD GRS PAY		117,590			935,116	817,526
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					17,048	17,048
		SUBTOTAL FOR AMT TO SCHED					17,048	17,048
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,032,283			1,032,283	
		065 SOCIAL SECURITY CONTRIBUTIONS		477,336			449,336	28,000-
		066 UNEMPLOYMENT INSURANCE		76,218			76,218	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,460			65,460	3,000-
		068 FACULTY WELFARE BENEFITS		142,199			142,199	
		SUBTOTAL FOR FRINGE BENES		1,796,496			1,765,496	31,000-
		SUBTOTAL FOR BUDGET CODE 7000	160	10,438,499	149	11-	9,304,399	1,134,100-
TOTAL FOR HUNTER CAMPUS SCHOOLS			160	10,438,499	149	11-	9,304,399	1,134,100-
TOTAL FOR HUNTER SCHOOLS-PS			160	10,438,499	149	11-	9,304,399	1,134,100-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	10,438,499	149	9,304,399	1,134,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	10,438,499	149	9,304,399	1,134,100-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,138,499		8,004,399	1,134,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,438,499		9,304,399	1,134,100-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*8701	PROFESSOR (HOURLY)	D 470	04605			2	2	62- 73	160	160
*8706	TEACHER(H)	D 470	04139			35	35	20- 24	2,495	2,495
1259	CUNY COMPUTER PROGRAMMER ANAL	D 470	04774	2	85,744	2		22,408-22,408	128,638	42,894
1288	STAFF NURSE (CORRECTION)	D 470	50910	1	39,943	1		27,961-47,303	59,579	19,636
1316	MAINTENANCE WORKER	D 470	90698	2	81,849	1	-1	33,742-36,561	52,213	-29,636
1385	*ASSISTANT ACCOUNTANT	D 470	40505	2	58,762	1	-1	31,062-38,912	38,616	-20,146
1391	CUNY OFFICE ASSISTANT (LEVELS	D 470	04802	16	364,923	13	-3	22,017-32,120	401,982	37,059
1472	CUSTODIAL SUPERVISOR (INCL. S	D 470	80510	1	23,432	1		26,826-34,910	31,634	8,202
1582	CUNY ADMINISTRATOR ASSISTANT	D 470	04804	3	89,080	2	-1	30,536-38,551	64,900	-24,180
1604	CUSTODIAL ASSISTANT	D 470	82015	9	212,053	12	3	24,710-29,908	363,696	151,643
	SUBTOTAL FOR OBJECT 001			36	955,786	70	34		1,143,913	188,127
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*8706	SUBSTITUTE TEACHER (ANNUAL RA	D 470	04135			20	20	28,264-56,530	926,312	926,312
1815	PRINCIPAL	D 470	04106	2	161,190		-2	69,776-77,101		-161,190
1955	ASSISTANT PRINCIPAL	D 470	04602	9	571,777	12	3	57,274-62,962	1,061,907	490,130
2000	ASSISTANT TO HEO	D 470	04017	2	101,426	3	1	24,082-46,452	200,722	99,296
2005	EDUCATION & VOCAT COUNSELOR	D 470	04084	5	243,374	5		28,546-58,111	323,754	80,380
2010	TEACHER	D 470	04140	87	3,873,356	79	-8	28,264-56,530	4,418,416	545,060
2022	ASSISTANT TO BUSINESS MANAGER	D 470	04016	1	52,213		-1	25,108-38,366		-52,213
2083	SENIOR COLLEGE LAB TECH	D 470	04060	2	69,634	3	1	28,679-42,619	130,493	60,859
2130	ASSISTANT TEACHER	D 470	04603	15	269,533	8	-7	14,499-15,682	211,997	-57,536
	SUBTOTAL FOR OBJECT 005			123	5,342,503	130	7		7,273,601	1,931,098
	POSITION SCHEDULE FOR U/A 004			159	6,298,289	200	41		8,417,514	2,119,225

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	5,500,000					5,500,000-
		SUBTOTAL FOR OTHR SER&CHR			5,500,000					5,500,000-
		SUBTOTAL FOR BUDGET CODE 8000			5,500,000					5,500,000-
		TOTAL FOR CENTRALIZED COSTS			5,500,000					5,500,000-
TOTAL FOR EDUCATIONAL AID					5,500,000					5,500,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,500,000			5,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,500,000			5,500,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,500,000			5,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,500,000			5,500,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES						
BUDGET CODE: 1006 SENIOR COLLEGES						
70 FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000
	SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000
	SUBTOTAL FOR BUDGET CODE 1006		35,000,000			35,000,000
	TOTAL FOR SENIOR COLLEGES		35,000,000			35,000,000
	TOTAL FOR SENIOR COLLEGE OTPS		35,000,000			35,000,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,684	316,681,008	3,588	308,737,893	7,943,115-
SUM OF FINANCIAL PLAN SAVINGS		14,999-		14,999-	
SUM OF APPROPRIATION	3,684	316,666,009	3,588	308,722,894	7,943,115-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		199,597,900		192,488,800	7,109,100-
SUM OF OTHER CATEGORICAL		594,015			594,015-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		116,224,094		116,234,094	10,000
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		250,000			250,000-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		316,666,009		308,722,894	7,943,115-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	13,465,002	158,210,083	13,830,346	149,607,379	8,602,704-
SUM OF FINANCIAL PLAN SAVINGS		100,003		3	100,000-
SUM OF APPROPRIATION		158,310,086		149,607,382	8,702,704-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		95,227,738		87,879,493	7,348,245-
SUM OF OTHER CATEGORICAL		4,405,985		5,000,000	594,015
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		48,077,369		48,067,369	10,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,558,390		703,376	855,014-
SUM OF INTRA-CITY SALES		9,040,604		7,957,144	1,083,460-
SUM OF TOTALS		158,310,086		149,607,382	8,702,704-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,682	316,681,008	3,586	308,737,893	7,943,115-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,682	316,666,009	3,586	308,722,894	7,943,115-
OTPS					
TOTALS FOR OPERATING BUDGET		158,210,083		149,607,379	8,602,704-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		158,310,086		149,607,382	8,702,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,682	474,891,091	3,586	458,345,272	16,545,819-
FINANCIAL PLAN SAVINGS		85,004		14,996-	100,000-
APPROPRIATION	3,682	474,976,095	3,586	458,330,276	16,645,819-
FUNDING					
CITY		294,825,638		280,368,293	14,457,345-
OTHER CATEGORICAL		5,000,000		5,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		164,301,463		164,301,463	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,808,390		703,376	1,105,014-
INTRA-CITY SALES		9,040,604		7,957,144	1,083,460-
TOTAL FUNDING		474,976,095		458,330,276	16,645,819-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,039,806	179	6-	7,273,806
SUBTOTAL FOR F/T SALARIED			185	7,039,806	179	6-	7,273,806
03 UNSALARIED		031 UNSALARIED		314,945			314,945
SUBTOTAL FOR UNSALARIED				314,945			314,945
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601			1,601
		042 LONGEVITY DIFFERENTIAL		1,700			1,700
		043 SHIFT DIFFERENTIAL		7,797			7,797
		045 HOLIDAY PAY		4,250			4,250
		047 OVERTIME		37,823			37,823
		061 SUPPER MONEY		10,000			10,000
SUBTOTAL FOR ADD GRS PAY				63,171			63,171
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295			583,295
SUBTOTAL FOR AMT TO SCHED				583,295			583,295
SUBTOTAL FOR BUDGET CODE 1000			185	8,001,217	179	6-	8,235,217
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			185	8,001,217	179	6-	8,235,217
TOTAL FOR CCRB-PS			185	8,001,217	179	6-	8,235,217

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	8,001,217	179	8,235,217	234,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,001,217		8,235,217	234,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,001,217		8,235,217	234,000

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1400	EXECUTIVE AGENCY COUNSEL	D 054	95005			1	1	39,154-156000	55,000	55,000
1100	EXECUTIVE DIRECTOR (CIVILIAN	D 054	10194	1	120,000	1		39,154-156000	132,000	12,000
1300	DEPUTY ASSISTANT DIRECTOR (CI	D 054	10193	1	63,461		-1	39,154-156000		-63,461
1550	ASSOCIATE STAFF ANALYST	D 054	12627	2	100,755	1	-1	47,485-70,549	54,653	-46,102
1600	ADMINISTRATIVE STAFF ANALYST	D 054	10026	3	191,637	4	1	33,000-156000	328,943	137,306
1800	INVESTIGATOR (CCRB)	D 054	06681	59	1,936,503	73	14	26,806-49,503	2,407,122	470,619
1900	INVESTIGATOR (CCRB)	D 054	06681	41	743,921	18	-23	26,806-49,503	721,711	-22,210
2000	INVESTIGATOR (CCRB)	D 054	06681	11	549,914	10	-1	26,806-49,503	465,000	-84,914
2050	SUPERVISOR OF INVESTIGATIONS	D 054	06571	8	390,623	10	2	45,689-57,395	577,805	187,182
2060	INVESTIGATIVE MANAGER (CCRB)	D 054	06726	8	533,650	9	1	39,154-156000	659,048	125,398
2150	PRINCIPAL ADMINISTRATIVE ASSO	D 054	10124	3	297,703	9	6	36,365-59,816	333,021	35,318
2200	SECRETARY (CCRB) AL II	D 054	1025C	4	134,549	4		33,924-37,087	157,756	23,207
2220	SECRETARY (CCRB) AL I	D 054	1025B	1	29,325	1		28,103-37,087	31,718	2,393
2260	CLERICAL ASSOCIATE	D 054	10251	17	465,159	3	-14	20,095-42,184	95,423	-369,736
2300	PURCHASING AGENT	D 054	12121	2	58,492		-2	33,128-58,378		-58,492
2350	SECRETARY (LEVELS 1A,2A,3A&04	D 054	10252	10	273,478	7	-3	22,768-42,184	208,356	-65,122
2400	MOTOR VEHICLE OPERATOR	D 054	91212	1	30,469	1		30,862-33,526	33,526	3,057
2410	RESEARCH ASSISTANT	D 054	60910	3	105,762		-3	35,083-46,162		-105,762
2415	COMMUNITY ASSOCIATE	D 054	56057	2	62,850	4	2	26,998-42,839	135,274	72,424
2420	COMMUNITY ASSOCIATE	D 054	56057	1	38,841	1		26,998-42,839	40,395	1,554
2500	AGENCY ATTORNEY INTERNE	D 054	30086	1	53,836		-1	43,091-45,495		-53,836
8100	ADMINISTRATIVE MANAGER	D 054	10025			1	1	33,000-156000	43,502	43,502
8110	CHIEF INVESTIGATOR (CCRB)	D 054	06674	1	100,000		-1	39,154-156000		-100,000
8120	DIRECTOR OF INTERGOVERNMENTAL	D 054	06676	1	79,568		-1	39,154-156000		-79,568
8130	DIRECTOR OF ALTERNATIVE DISPU	D 054	06675	1	56,228	1		39,154-156000	76,799	20,571
8300	COMPUTER OPERATIONS MANAGER	D 054	10074	1	66,744	2	1	27,734-156000	129,059	62,315
8310	COMPUTER ASSOCIATE (SOFTWARE)	D 054	13631	1	58,512	2	1	51,429-75,286	106,451	47,939
	SUBTOTAL FOR OBJECT 001			184	6,541,980	163	-21		6,792,562	250,582
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 054	95050		200,000			33,000-113500		-200,000
	SUBTOTAL FOR OBJECT 053				200,000					-200,000
	POSITION SCHEDULE FOR U/A 001			184	6,741,980	163	-21		6,792,562	50,582

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000	
		100 SUPPLIES + MATERIALS - GENERAL			100,174				73,910	26,264-
		101 PRINTING SUPPLIES			3,000					3,000-
		106 MOTOR VEHICLE FUEL			7,000				7,000	
		117 POSTAGE			12,619				5,619	7,000-
		199 DATA PROCESSING SUPPLIES			15,200					15,200-
	SUBTOTAL FOR SUPPLYS&MATL				147,993				96,529	51,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				17,000	12,000
		305 MOTOR VEHICLES			40,000					40,000-
		314 OFFICE FURITURE			46,666				10,000	36,666-
		315 OFFICE EQUIPMENT			5,000				5,000	
		332 PURCH DATA PROCESSING EQUIPT			7,594				12,594	5,000
		337 BOOKS-OTHER			8,000				8,000	
	SUBTOTAL FOR PROPTY&EQUIP				112,260				52,594	59,666-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			95,931				95,931	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,800				4,800	
	858001	40X CONTRACTUAL SERVICES-GENERAL			30,000				30,000	
		400 CONTRACTUAL SERVICES-GENERAL			45,080				5,000	40,080-
		402 TELEPHONE & OTHER COMMUNICATNS			25,814				25,814	
		403 OFFICE SERVICES			3,000				3,000	
		412 RENTALS OF MISC.EQUIP			53,543				35,000	18,543-
		414 RENTALS - LAND BLDGS & STRUCTS			1,319,794				1,738,123	418,329
		417 ADVERTISING			14,500				17,500	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,014				7,000	2,986
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000				8,000	2,000
		499 OTHER EXPENSES - GENERAL			261,286				187,456	73,830-
	SUBTOTAL FOR OTHR SER&CHR				1,863,762				2,157,624	293,862
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,500					10,500-
		608 MAINT & REP GENERAL		6	5,000		6		7,000	2,000
		613 DATA PROCESSING EQUIPMENT		3	18,820		3		24,000	5,180
		615 PRINTING CONTRACTS		2	4,000		2		4,000	
		622 TEMPORARY SERVICES		5	15,000		5		20,000	5,000
		624 CLEANING SERVICES		2	24,000		2		22,550	1,450-
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2		5,000	
		686 PROF SERV OTHER		1	5,000		1		22,950	17,950
	SUBTOTAL FOR CNTRCTL SVCS				21	87,320		21	105,500	18,180
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			3,400				3,400	
		794 TRAINING CITY EMPLOYEES			1,000				1,000	
				640						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR FXD MIS CHGS					4,400				4,400				
SUBTOTAL FOR BUDGET CODE 2000				21	2,215,735		21		2,416,647		200,912		
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.				21	2,215,735		21		2,416,647		200,912		
TOTAL FOR CCRB-OTPS				21	2,215,735		21		2,416,647		200,912		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,131	2,215,735	144,131	2,416,647	200,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,215,735		2,416,647	200,912
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,215,735		2,416,647	200,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,215,735		2,416,647	200,912

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	185	8,001,217	179	8,235,217	234,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		8,001,217		8,235,217	234,000
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		8,001,217		8,235,217	234,000
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	144,131	2,215,735	144,131	2,416,647	200,912
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,215,735		2,416,647	200,912
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,215,735		2,416,647	200,912
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,215,735		2,416,647	200,912
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	8,001,217	179	8,235,217	234,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,215,735		2,416,647	200,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,215,735		2,416,647	200,912
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	185	10,216,952	179	10,651,864	434,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	10,216,952	179	10,651,864	434,912
FUNDING					
CITY		10,216,952		10,651,864	434,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,216,952		10,651,864	434,912

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES										
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			5,900,509					5,900,509-
SUBTOTAL FOR ADD GRS PAY					5,900,509	5,900,509-				
SUBTOTAL FOR BUDGET CODE WTC1					5,900,509	5,900,509-				
TOTAL FOR					5,900,509	5,900,509-				
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT										
BUDGET CODE: 0010 FIRST PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		380,934	14			380,934	
		004 FULL TIME UNIFORMED PERSONNEL	208		9,378,886	208			9,378,886	
SUBTOTAL FOR F/T SALARIED					9,759,820	222			9,759,820	
03 UNSALARIED		031 UNSALARIED			208,108				208,108	
SUBTOTAL FOR UNSALARIED					208,108	208,108				
SUBTOTAL FOR BUDGET CODE 0010					9,967,928	222			9,967,928	
TOTAL FOR FIRST PRECINCT					9,967,928	222			9,967,928	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 0012 State Grant Overtime										
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			1,447,929					1,447,929-
SUBTOTAL FOR ADD GRS PAY					1,447,929	1,447,929-				
SUBTOTAL FOR BUDGET CODE 0012					1,447,929	1,447,929-				
BUDGET CODE: 0013 Federal Grant Overtime										
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			548,476					548,476-
SUBTOTAL FOR ADD GRS PAY					548,476	548,476-				
SUBTOTAL FOR BUDGET CODE 0013					548,476	548,476-				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 0017 Private Grant Overtime											
04 ADD GRS PAY		047 OVERTIME			925,344					925,344-	
		048 OVERTIME UNIFORM FORCES			1,956,489					1,956,489-	
SUBTOTAL FOR ADD GRS PAY					2,881,833					2,881,833-	
SUBTOTAL FOR BUDGET CODE 0017					2,881,833					2,881,833-	
BUDGET CODE: 0020 CHIEF OF OPERATIONS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,783		53,979,839	1,783			56,270,444	2,290,605	
		004 FULL TIME UNIFORMED PERSONNEL	2,290		166,109,076	536		1,754-	317,166,731	151,057,655	
SUBTOTAL FOR F/T SALARIED					4,073		220,088,915	2,319	1,754-	373,437,175	153,348,260
03 UNSALARIED		031 UNSALARIED			2,095,437				252,770	1,842,667-	
SUBTOTAL FOR UNSALARIED					2,095,437				252,770	1,842,667-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,004,840				3,004,840		
		042 LONGEVITY DIFFERENTIAL			118,356,786				118,356,786		
		043 SHIFT DIFFERENTIAL			75,746,607				75,746,607		
		045 HOLIDAY PAY			79,553,684				79,553,684		
		046 TERMINAL LEAVE			405,233				405,233		
		047 OVERTIME			7,363,169				7,363,169		
		048 OVERTIME UNIFORM FORCES			227,718,911				227,718,911		
		073 VOLUNTARY VACATION WORK			555,000				555,000		
SUBTOTAL FOR ADD GRS PAY					512,704,230				512,704,230		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			14,808,175				14,808,175		
SUBTOTAL FOR AMT TO SCHED					14,808,175				14,808,175		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS			2,906,244				2,906,244		
SUBTOTAL FOR FRINGE BENES					2,906,244				2,906,244		
SUBTOTAL FOR BUDGET CODE 0020					4,073		752,603,001	2,319	1,754-	904,108,594	151,505,593
BUDGET CODE: 0021 COPS UNIVERSAL HOUSING AWARD											
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1			1					
SUBTOTAL FOR F/T SALARIED					1				1		
SUBTOTAL FOR BUDGET CODE 0021					1				1		
BUDGET CODE: 0023 FEDERAL CRIME BILL											
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1				1	
					647						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			1		1			
SUBTOTAL FOR BUDGET CODE 0023			1		1			
BUDGET CODE: 1317 UNIVERSAL HIRING GRANT III								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 1317			2		2			
BUDGET CODE: 1318 COPS Universal Hiring Grant IV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		20,146,325			4,246,655	15,899,670-
SUBTOTAL FOR F/T SALARIED				20,146,325			4,246,655	15,899,670-
SUBTOTAL FOR BUDGET CODE 1318				20,146,325			4,246,655	15,899,670-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			4,076	777,627,565	2,322	1,754-	908,355,250	130,727,685
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	918,615	29		918,615	
		004 FULL TIME UNIFORMED PERSONNEL	69	2,510,546	69		2,510,546	
SUBTOTAL FOR F/T SALARIED			98	3,429,161	98		3,429,161	
SUBTOTAL FOR BUDGET CODE 0030			98	3,429,161	98		3,429,161	
TOTAL FOR PATROL SERVICES BUREAU			98	3,429,161	98		3,429,161	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	304,116	11		304,116	
		004 FULL TIME UNIFORMED PERSONNEL	241	11,102,641	241		11,102,641	
SUBTOTAL FOR F/T SALARIED			252	11,406,757	252		11,406,757	
03 UNSALARIED		031 UNSALARIED		250,807			250,807	
			648					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				250,807			250,807
SUBTOTAL FOR BUDGET CODE 0050			252	11,657,564	252		11,657,564
TOTAL FOR FIFTH PRECINCT			252	11,657,564	252		11,657,564
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	295,801	11		295,801
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221		9,995,265
SUBTOTAL FOR F/T SALARIED			232	10,291,066	232		10,291,066
03 UNSALARIED		031 UNSALARIED		208,137			208,137
SUBTOTAL FOR UNSALARIED				208,137			208,137
SUBTOTAL FOR BUDGET CODE 0060			232	10,499,203	232		10,499,203
TOTAL FOR SIXTH PRECINCT			232	10,499,203	232		10,499,203
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	359,549	13		359,549
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154		6,866,147
SUBTOTAL FOR F/T SALARIED			167	7,225,696	167		7,225,696
03 UNSALARIED		031 UNSALARIED		279,256			279,256
SUBTOTAL FOR UNSALARIED				279,256			279,256
SUBTOTAL FOR BUDGET CODE 0070			167	7,504,952	167		7,504,952
TOTAL FOR SEVENTH PRECINCT			167	7,504,952	167		7,504,952
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0090 NINETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		274,699	10			274,699	
		004 FULL TIME UNIFORMED PERSONNEL	217		9,443,675	217			9,443,675	
SUBTOTAL FOR F/T SALARIED			227		9,718,374	227			9,718,374	
03 UNSALARIED		031 UNSALARIED			209,940				209,940	
SUBTOTAL FOR UNSALARIED					209,940				209,940	
SUBTOTAL FOR BUDGET CODE 0090			227		9,928,314	227			9,928,314	
TOTAL FOR NINTH PRECINCT			227		9,928,314	227			9,928,314	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT										
BUDGET CODE: 0100 TENTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		341,611	12			341,611	
		004 FULL TIME UNIFORMED PERSONNEL	176		7,873,043	176			7,873,043	
SUBTOTAL FOR F/T SALARIED			188		8,214,654	188			8,214,654	
03 UNSALARIED		031 UNSALARIED			209,669				209,669	
SUBTOTAL FOR UNSALARIED					209,669				209,669	
SUBTOTAL FOR BUDGET CODE 0100			188		8,424,323	188			8,424,323	
TOTAL FOR TENTH PRECINCT			188		8,424,323	188			8,424,323	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0110 MANHATTAN SOUTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		241,834	9			241,834	
		004 FULL TIME UNIFORMED PERSONNEL	316		14,381,554	316			14,381,554	
SUBTOTAL FOR F/T SALARIED			325		14,623,388	325			14,623,388	
SUBTOTAL FOR BUDGET CODE 0110			325		14,623,388	325			14,623,388	
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			325		14,623,388	325			14,623,388	
			650							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	363,606	13		363,606
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227		10,267,426
SUBTOTAL FOR F/T SALARIED			240	10,631,032	240		10,631,032
03 UNSALARIED		031 UNSALARIED		208,088			208,088
SUBTOTAL FOR UNSALARIED				208,088			208,088
SUBTOTAL FOR BUDGET CODE 0130			240	10,839,120	240		10,839,120
TOTAL FOR THIRTEENTH PRECINCT			240	10,839,120	240		10,839,120
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	594,490	22		594,490
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379		15,118,641
SUBTOTAL FOR F/T SALARIED			401	15,713,131	401		15,713,131
SUBTOTAL FOR BUDGET CODE 0140			401	15,713,131	401		15,713,131
TOTAL FOR MIDTOWN SOUTH PRECINCT			401	15,713,131	401		15,713,131
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,110	12		338,110
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187		8,591,329
SUBTOTAL FOR F/T SALARIED			199	8,929,439	199		8,929,439
03 UNSALARIED		031 UNSALARIED		208,134			208,134
SUBTOTAL FOR UNSALARIED				208,134			208,134
SUBTOTAL FOR BUDGET CODE 0170			199	9,137,573	199		9,137,573
			651				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTEENTH PRECINCT			199	9,137,573	199		9,137,573
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	462,265	17		462,265
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340		13,583,461
SUBTOTAL FOR F/T SALARIED			357	14,045,726	357		14,045,726
03 UNSALARIED		031 UNSALARIED		18,000			18,000
SUBTOTAL FOR UNSALARIED				18,000			18,000
SUBTOTAL FOR BUDGET CODE 0180			357	14,063,726	357		14,063,726
TOTAL FOR MIDTOWN NORTH PRECINCT			357	14,063,726	357		14,063,726
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	317,786	11		317,786
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254		11,684,677
SUBTOTAL FOR F/T SALARIED			265	12,002,463	265		12,002,463
03 UNSALARIED		031 UNSALARIED		211,368			211,368
SUBTOTAL FOR UNSALARIED				211,368			211,368
SUBTOTAL FOR BUDGET CODE 0190			265	12,213,831	265		12,213,831
TOTAL FOR NINETEENTH PRECINCT			265	12,213,831	265		12,213,831
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	390,368	14		390,368
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175		8,074,513
SUBTOTAL FOR F/T SALARIED			189	8,464,881	189		8,464,881
			652				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		208,080			208,080	
		SUBTOTAL FOR UNSALARIED		208,080			208,080	
		SUBTOTAL FOR BUDGET CODE 0200	189	8,672,961	189		8,672,961	
		TOTAL FOR TWENTIETH PRECINCT	189	8,672,961	189		8,672,961	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	237,327	8		237,327	
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213		10,815,016	
		SUBTOTAL FOR F/T SALARIED	221	11,052,343	221		11,052,343	
		SUBTOTAL FOR BUDGET CODE 0210	221	11,052,343	221		11,052,343	
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	221	11,052,343	221		11,052,343	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT								
BUDGET CODE: 0220 CENTRAL PARK PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	245,685	9		245,685	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135		6,295,447	
		SUBTOTAL FOR F/T SALARIED	144	6,541,132	144		6,541,132	
		SUBTOTAL FOR BUDGET CODE 0220	144	6,541,132	144		6,541,132	
		TOTAL FOR CENTRAL PARK PRECINCT	144	6,541,132	144		6,541,132	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,640	12		337,640	
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234		10,644,972	
		SUBTOTAL FOR F/T SALARIED	246	10,982,612	246		10,982,612	
			653					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		212,456			212,456
SUBTOTAL FOR UNSALARIED				212,456			212,456
SUBTOTAL FOR BUDGET CODE 0230				246	11,195,068	246	11,195,068
TOTAL FOR TWENTY THIRD PRECINCT				246	11,195,068	246	11,195,068
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	316,119	11		316,119
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195		8,925,575
SUBTOTAL FOR F/T SALARIED				206	9,241,694	206	9,241,694
03 UNSALARIED		031 UNSALARIED		212,043			212,043
SUBTOTAL FOR UNSALARIED				212,043			212,043
SUBTOTAL FOR BUDGET CODE 0240				206	9,453,737	206	9,453,737
TOTAL FOR TWENTY FOURTH PRECINCT				206	9,453,737	206	9,453,737
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	391,969	14		391,969
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209		9,465,511
SUBTOTAL FOR F/T SALARIED				223	9,857,480	223	9,857,480
03 UNSALARIED		031 UNSALARIED		210,743			210,743
SUBTOTAL FOR UNSALARIED				210,743			210,743
SUBTOTAL FOR BUDGET CODE 0250				223	10,068,223	223	10,068,223
TOTAL FOR TWENTY FIFTH PRECINCT				223	10,068,223	223	10,068,223
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
				654			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		233,150	7			233,150	
		004 FULL TIME UNIFORMED PERSONNEL	157		7,136,872	157			7,136,872	
SUBTOTAL FOR F/T SALARIED			164		7,370,022	164			7,370,022	
03 UNSALARIED		031 UNSALARIED			212,074				212,074	
SUBTOTAL FOR UNSALARIED					212,074				212,074	
SUBTOTAL FOR BUDGET CODE 0260			164		7,582,096	164			7,582,096	
TOTAL FOR TWENTY SIXTH PRECINCT			164		7,582,096	164			7,582,096	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT										
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		335,230	12			335,230	
		004 FULL TIME UNIFORMED PERSONNEL	196		8,611,818	196			8,611,818	
SUBTOTAL FOR F/T SALARIED			208		8,947,048	208			8,947,048	
03 UNSALARIED		031 UNSALARIED			211,070				211,070	
SUBTOTAL FOR UNSALARIED					211,070				211,070	
SUBTOTAL FOR BUDGET CODE 0280			208		9,158,118	208			9,158,118	
TOTAL FOR TWENTY EIGHTH PRECINCT			208		9,158,118	208			9,158,118	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT										
BUDGET CODE: 0300 THIRTEENTH PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		289,515	10			289,515	
		004 FULL TIME UNIFORMED PERSONNEL	239		10,263,674	239			10,263,674	
SUBTOTAL FOR F/T SALARIED			249		10,553,189	249			10,553,189	
03 UNSALARIED		031 UNSALARIED			210,149				210,149	
SUBTOTAL FOR UNSALARIED					210,149				210,149	
SUBTOTAL FOR BUDGET CODE 0300			249		10,763,338	249			10,763,338	
			655							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR THIRTIETH PRECINCT			249	10,763,338	249		10,763,338
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	439,472	15		439,472
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245		11,181,023
SUBTOTAL FOR F/T SALARIED			260	11,620,495	260		11,620,495
03 UNSALARIED		031 UNSALARIED		213,664			213,664
SUBTOTAL FOR UNSALARIED				213,664			213,664
SUBTOTAL FOR BUDGET CODE 0320			260	11,834,159	260		11,834,159
TOTAL FOR THIRTY SECOND PRECINCT			260	11,834,159	260		11,834,159
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 33 PRECINCT MANHATTAN 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	340,828	12		340,828
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267		11,658,996
SUBTOTAL FOR F/T SALARIED			279	11,999,824	279		11,999,824
03 UNSALARIED		031 UNSALARIED		18,000			18,000
SUBTOTAL FOR UNSALARIED				18,000			18,000
SUBTOTAL FOR BUDGET CODE 0330			279	12,017,824	279		12,017,824
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	314,108	11		314,108
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261		11,444,352
SUBTOTAL FOR F/T SALARIED			272	11,758,460	272		11,758,460
03 UNSALARIED		031 UNSALARIED		225,051			225,051
SUBTOTAL FOR UNSALARIED				225,051			225,051
SUBTOTAL FOR BUDGET CODE 0340			272	11,983,511	272		11,983,511
			656				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			551	24,001,335	551		24,001,335
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	284,049	10		284,049
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311		12,336,761
SUBTOTAL FOR F/T SALARIED			321	12,620,810	321		12,620,810
03 UNSALARIED		031 UNSALARIED		214,283			214,283
SUBTOTAL FOR UNSALARIED				214,283			214,283
SUBTOTAL FOR BUDGET CODE 0400			321	12,835,093	321		12,835,093
TOTAL FOR FORTIETH PRECINCT			321	12,835,093	321		12,835,093
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	352,059	13		352,059
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215		9,504,203
SUBTOTAL FOR F/T SALARIED			228	9,856,262	228		9,856,262
03 UNSALARIED		031 UNSALARIED		209,618			209,618
SUBTOTAL FOR UNSALARIED				209,618			209,618
SUBTOTAL FOR BUDGET CODE 0410			228	10,065,880	228		10,065,880
TOTAL FOR FOURTY FIRST PRECINCT			228	10,065,880	228		10,065,880
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,834	13		361,834
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223		9,617,573
SUBTOTAL FOR F/T SALARIED			236	9,979,407	236		9,979,407
			657				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		215,935			215,935
		SUBTOTAL FOR UNSALARIED		215,935			215,935
		SUBTOTAL FOR BUDGET CODE 0420	236	10,195,342	236		10,195,342
		TOTAL FOR FORTY SECOND PRECINCT	236	10,195,342	236		10,195,342
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	405,604	15		405,604
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349		13,858,764
		SUBTOTAL FOR F/T SALARIED	364	14,264,368	364		14,264,368
03 UNSALARIED		031 UNSALARIED		344,365			344,365
		SUBTOTAL FOR UNSALARIED		344,365			344,365
		SUBTOTAL FOR BUDGET CODE 0430	364	14,608,733	364		14,608,733
		TOTAL FOR FORTY THIRD PRECINCT	364	14,608,733	364		14,608,733
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	377,261	14		377,261
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365		14,165,280
		SUBTOTAL FOR F/T SALARIED	379	14,542,541	379		14,542,541
03 UNSALARIED		031 UNSALARIED		220,323			220,323
		SUBTOTAL FOR UNSALARIED		220,323			220,323
		SUBTOTAL FOR BUDGET CODE 0440	379	14,762,864	379		14,762,864
		TOTAL FOR FORTY FOURTH PRECINCT	379	14,762,864	379		14,762,864
			658				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	360,646	13		360,646
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184		8,288,856
SUBTOTAL FOR F/T SALARIED			197	8,649,502	197		8,649,502
03 UNSALARIED		031 UNSALARIED		253,981			253,981
SUBTOTAL FOR UNSALARIED				253,981			253,981
SUBTOTAL FOR BUDGET CODE 0450			197	8,903,483	197		8,903,483
TOTAL FOR FORTY FIFTH PRECINCT			197	8,903,483	197		8,903,483
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,871	12		333,871
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356		13,919,087
SUBTOTAL FOR F/T SALARIED			368	14,252,958	368		14,252,958
03 UNSALARIED		031 UNSALARIED		151,569			151,569
SUBTOTAL FOR UNSALARIED				151,569			151,569
SUBTOTAL FOR BUDGET CODE 0460			368	14,404,527	368		14,404,527
TOTAL FOR FORTY SIXTH PRECINCT			368	14,404,527	368		14,404,527
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,574	10		279,574
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262		11,598,013
SUBTOTAL FOR F/T SALARIED			272	11,877,587	272		11,877,587
03 UNSALARIED		031 UNSALARIED		221,870			221,870
SUBTOTAL FOR UNSALARIED				221,870			221,870
SUBTOTAL FOR BUDGET CODE 0470			272	12,099,457	272		12,099,457
			659				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FORTY SEVENTH PRECINCT			272		12,099,457	272			12,099,457	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT										
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		298,961	11			298,961	
		004 FULL TIME UNIFORMED PERSONNEL	239		10,644,795	239			10,644,795	
SUBTOTAL FOR F/T SALARIED			250		10,943,756	250			10,943,756	
03 UNSALARIED		031 UNSALARIED			187,458				187,458	
SUBTOTAL FOR UNSALARIED					187,458				187,458	
SUBTOTAL FOR BUDGET CODE 0480			250		11,131,214	250			11,131,214	
TOTAL FOR FORTY EIGHTH PRECINCT			250		11,131,214	250			11,131,214	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT										
BUDGET CODE: 0490 FORTY-NINTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		383,128	14			383,128	
		004 FULL TIME UNIFORMED PERSONNEL	190		8,646,840	190			8,646,840	
SUBTOTAL FOR F/T SALARIED			204		9,029,968	204			9,029,968	
03 UNSALARIED		031 UNSALARIED			210,385				210,385	
SUBTOTAL FOR UNSALARIED					210,385				210,385	
SUBTOTAL FOR BUDGET CODE 0490			204		9,240,353	204			9,240,353	
TOTAL FOR FORTY NINTH PRECINCT			204		9,240,353	204			9,240,353	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT										
BUDGET CODE: 0500 FIFTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		339,242	12			339,242	
		004 FULL TIME UNIFORMED PERSONNEL	177		8,092,367	177			8,092,367	
			660							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			189	8,431,609	189		8,431,609
03 UNSALARIED		031 UNSALARIED		212,507			212,507
SUBTOTAL FOR UNSALARIED				212,507			212,507
SUBTOTAL FOR BUDGET CODE 0500			189	8,644,116	189		8,644,116
TOTAL FOR FIFITETH PRECINCT			189	8,644,116	189		8,644,116
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 BRONX RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,533	5		148,533
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952
SUBTOTAL FOR F/T SALARIED			345	15,371,485	345		15,371,485
SUBTOTAL FOR BUDGET CODE 0510			345	15,371,485	345		15,371,485
TOTAL FOR PATROL BOROUGH BRONX			345	15,371,485	345		15,371,485
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	309,738	11		309,738
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540
SUBTOTAL FOR F/T SALARIED			293	12,701,278	293		12,701,278
03 UNSALARIED		031 UNSALARIED		212,867			212,867
SUBTOTAL FOR UNSALARIED				212,867			212,867
SUBTOTAL FOR BUDGET CODE 0520			293	12,914,145	293		12,914,145
TOTAL FOR FIFTY SECOND PRECINCT			293	12,914,145	293		12,914,145
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0600 SIXTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		379,067	13			379,067	
		004 FULL TIME UNIFORMED PERSONNEL	214		9,725,778	214			9,725,778	
SUBTOTAL FOR F/T SALARIED			227		10,104,845	227			10,104,845	
03 UNSALARIED		031 UNSALARIED			150,115				150,115	
SUBTOTAL FOR UNSALARIED					150,115				150,115	
SUBTOTAL FOR BUDGET CODE 0600			227		10,254,960	227			10,254,960	
TOTAL FOR SIXTIETH PRECINCT			227		10,254,960	227			10,254,960	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT										
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		331,716	12			331,716	
		004 FULL TIME UNIFORMED PERSONNEL	194		8,853,738	194			8,853,738	
SUBTOTAL FOR F/T SALARIED			206		9,185,454	206			9,185,454	
03 UNSALARIED		031 UNSALARIED			221,532				221,532	
SUBTOTAL FOR UNSALARIED					221,532				221,532	
SUBTOTAL FOR BUDGET CODE 0610			206		9,406,986	206			9,406,986	
TOTAL FOR SIXTY FIRST PRECINCT			206		9,406,986	206			9,406,986	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT										
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		392,229	13			392,229	
		004 FULL TIME UNIFORMED PERSONNEL	179		8,052,306	179			8,052,306	
SUBTOTAL FOR F/T SALARIED			192		8,444,535	192			8,444,535	
03 UNSALARIED		031 UNSALARIED			220,956				220,956	
SUBTOTAL FOR UNSALARIED					220,956				220,956	
SUBTOTAL FOR BUDGET CODE 0620			192		8,665,491	192			8,665,491	
			662							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY SECOND PRECINCT			192	8,665,491	192		8,665,491
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	253,665	9		253,665
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161		7,369,885
SUBTOTAL FOR F/T SALARIED			170	7,623,550	170		7,623,550
03 UNSALARIED		031 UNSALARIED		253,645			253,645
SUBTOTAL FOR UNSALARIED				253,645			253,645
SUBTOTAL FOR BUDGET CODE 0630			170	7,877,195	170		7,877,195
TOTAL FOR SIXTY THIRD PRECINCT			170	7,877,195	170		7,877,195
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	184,605	6		184,605
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266		13,322,361
SUBTOTAL FOR F/T SALARIED			272	13,506,966	272		13,506,966
03 UNSALARIED		031 UNSALARIED		18,000			18,000
SUBTOTAL FOR UNSALARIED				18,000			18,000
SUBTOTAL FOR BUDGET CODE 0650			272	13,524,966	272		13,524,966
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			272	13,524,966	272		13,524,966
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	296,631	11		296,631
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180		8,042,548
SUBTOTAL FOR F/T SALARIED			191	8,339,179	191		8,339,179
			663				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		195,706			195,706
SUBTOTAL FOR UNSALARIED				195,706			195,706
SUBTOTAL FOR BUDGET CODE 0660				191	8,534,885	191	8,534,885
TOTAL FOR SIXTY SIXTH PRECINCT				191	8,534,885	191	8,534,885
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	397,482	15		397,482
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311		12,066,227
SUBTOTAL FOR F/T SALARIED				326	12,463,709	326	12,463,709
03 UNSALARIED		031 UNSALARIED		211,945			211,945
SUBTOTAL FOR UNSALARIED				211,945			211,945
SUBTOTAL FOR BUDGET CODE 0670				326	12,675,654	326	12,675,654
TOTAL FOR SIXTY SEVENTH PRECINCT				326	12,675,654	326	12,675,654
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	286,595	10		286,595
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157		7,338,257
SUBTOTAL FOR F/T SALARIED				167	7,624,852	167	7,624,852
03 UNSALARIED		031 UNSALARIED		109,725			109,725
SUBTOTAL FOR UNSALARIED				109,725			109,725
SUBTOTAL FOR BUDGET CODE 0680				167	7,734,577	167	7,734,577
TOTAL FOR SIXTY EIGHTH PRECINCT				167	7,734,577	167	7,734,577
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
				664			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0690 POLICE DEPARTMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	336,168	12		336,168
	004	FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161		7,953,093
SUBTOTAL FOR F/T SALARIED			173	8,289,261	173		8,289,261
03 UNSALARIED	031	UNSALARIED		214,669			214,669
SUBTOTAL FOR UNSALARIED				214,669			214,669
SUBTOTAL FOR BUDGET CODE 0690			173	8,503,930	173		8,503,930
TOTAL FOR SIXTY NINTH PRECINCT			173	8,503,930	173		8,503,930
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 POLICE DEPT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		380,695			380,695
	004	FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272		11,591,468
SUBTOTAL FOR F/T SALARIED			272	11,972,163	272		11,972,163
03 UNSALARIED	031	UNSALARIED		296,132			296,132
SUBTOTAL FOR UNSALARIED				296,132			296,132
SUBTOTAL FOR BUDGET CODE 0700			272	12,268,295	272		12,268,295
TOTAL FOR SEVENTIETH PRECINCT			272	12,268,295	272		12,268,295
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	404,815	15		404,815
	004	FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257		11,577,762
SUBTOTAL FOR F/T SALARIED			272	11,982,577	272		11,982,577
03 UNSALARIED	031	UNSALARIED		228,060			228,060
SUBTOTAL FOR UNSALARIED				228,060			228,060
SUBTOTAL FOR BUDGET CODE 0710			272	12,210,637	272		12,210,637
			665				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY FIRST PRECINCT			272	12,210,637	272		12,210,637
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,311	11		308,311
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197		8,979,559
SUBTOTAL FOR F/T SALARIED			208	9,287,870	208		9,287,870
03 UNSALARIED		031 UNSALARIED		192,667			192,667
SUBTOTAL FOR UNSALARIED				192,667			192,667
SUBTOTAL FOR BUDGET CODE 0720			208	9,480,537	208		9,480,537
TOTAL FOR SEVENTY SECOND PRECINC			208	9,480,537	208		9,480,537
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,901	15		409,901
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280		11,906,439
SUBTOTAL FOR F/T SALARIED			295	12,316,340	295		12,316,340
03 UNSALARIED		031 UNSALARIED		211,763			211,763
SUBTOTAL FOR UNSALARIED				211,763			211,763
SUBTOTAL FOR BUDGET CODE 0730			295	12,528,103	295		12,528,103
TOTAL FOR SEVENTY THIRD PRECINCT			295	12,528,103	295		12,528,103
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,883	13		366,883
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447		17,689,187
SUBTOTAL FOR F/T SALARIED			460	18,056,070	460		18,056,070
			666				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		359,400			359,400
		SUBTOTAL FOR UNSALARIED		359,400			359,400
		SUBTOTAL FOR BUDGET CODE 0750	460	18,415,470	460		18,415,470
		TOTAL FOR SEVENTY FIFTH PRECINCT	460	18,415,470	460		18,415,470
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	274,087	9		274,087
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136		6,360,661
		SUBTOTAL FOR F/T SALARIED	145	6,634,748	145		6,634,748
03 UNSALARIED		031 UNSALARIED		298,282			298,282
		SUBTOTAL FOR UNSALARIED		298,282			298,282
		SUBTOTAL FOR BUDGET CODE 0760	145	6,933,030	145		6,933,030
		TOTAL FOR SEVENTY SIXTH PCT	145	6,933,030	145		6,933,030
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	368,153	13		368,153
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278		12,245,302
		SUBTOTAL FOR F/T SALARIED	291	12,613,455	291		12,613,455
03 UNSALARIED		031 UNSALARIED		174,351			174,351
		SUBTOTAL FOR UNSALARIED		174,351			174,351
		SUBTOTAL FOR BUDGET CODE 0770	291	12,787,806	291		12,787,806
		TOTAL FOR SEVENTY SEVENTH PRECINCT	291	12,787,806	291		12,787,806
			667				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	248,375	9		248,375	
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172		7,934,891	
SUBTOTAL FOR F/T SALARIED			181	8,183,266	181		8,183,266	
03 UNSALARIED		031 UNSALARIED		90,406			90,406	
SUBTOTAL FOR UNSALARIED				90,406			90,406	
SUBTOTAL FOR BUDGET CODE 0780			181	8,273,672	181		8,273,672	
TOTAL FOR SEVENTY EIGHTH PRECINC			181	8,273,672	181		8,273,672	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	358,677	13		358,677	
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290		12,633,905	
SUBTOTAL FOR F/T SALARIED			303	12,992,582	303		12,992,582	
03 UNSALARIED		031 UNSALARIED		185,336			185,336	
SUBTOTAL FOR UNSALARIED				185,336			185,336	
SUBTOTAL FOR BUDGET CODE 0790			303	13,177,918	303		13,177,918	
TOTAL FOR SEVENTY NINTH PRECINCT			303	13,177,918	303		13,177,918	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,215	14		393,215	
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213		9,332,996	
SUBTOTAL FOR F/T SALARIED			227	9,726,211	227		9,726,211	
03 UNSALARIED		031 UNSALARIED		167,574			167,574	
SUBTOTAL FOR UNSALARIED				167,574			167,574	
SUBTOTAL FOR BUDGET CODE 0810			227	9,893,785	227		9,893,785	
			668					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EIGHTY FIRST PRECINCT			227		9,893,785	227			9,893,785	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT										
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		386,845	13			386,845	
		004 FULL TIME UNIFORMED PERSONNEL	287		12,669,063	287			12,669,063	
SUBTOTAL FOR F/T SALARIED			300		13,055,908	300			13,055,908	
03 UNSALARIED		031 UNSALARIED			261,499				261,499	
SUBTOTAL FOR UNSALARIED					261,499				261,499	
SUBTOTAL FOR BUDGET CODE 0830			300		13,317,407	300			13,317,407	
TOTAL FOR EIGHTY THIRD PRECINCT			300		13,317,407	300			13,317,407	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT										
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		302,222	11			302,222	
		004 FULL TIME UNIFORMED PERSONNEL	227		10,323,603	227			10,323,603	
SUBTOTAL FOR F/T SALARIED			238		10,625,825	238			10,625,825	
03 UNSALARIED		031 UNSALARIED			90,295				90,295	
SUBTOTAL FOR UNSALARIED					90,295				90,295	
SUBTOTAL FOR BUDGET CODE 0840			238		10,716,120	238			10,716,120	
TOTAL FOR EIGHTY FOURTH PRECINCT			238		10,716,120	238			10,716,120	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT										
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		380,878	14			380,878	
		004 FULL TIME UNIFORMED PERSONNEL	182		8,065,797	182			8,065,797	
			669							

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 056 POLICE DEPARTMENT

001 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR F/T SALARIED			196		8,446,675	196			8,446,675		
03 UNSALARIED		031 UNSALARIED			102,487				102,487		
SUBTOTAL FOR UNSALARIED					102,487				102,487		
SUBTOTAL FOR BUDGET CODE 0880			196		8,549,162	196			8,549,162		
TOTAL FOR EIGHTY EIGHTH PRECINCT			196		8,549,162	196			8,549,162		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT											
BUDGET CODE: 0900 NINETIETH PRECINCT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		361,580	13			361,580		
		004 FULL TIME UNIFORMED PERSONNEL	218		9,831,461	218			9,831,461		
SUBTOTAL FOR F/T SALARIED			231		10,193,041	231			10,193,041		
03 UNSALARIED		031 UNSALARIED			196,495				196,495		
SUBTOTAL FOR UNSALARIED					196,495				196,495		
SUBTOTAL FOR BUDGET CODE 0900			231		10,389,536	231			10,389,536		
TOTAL FOR NINETIETH PRECINCT			231		10,389,536	231			10,389,536		
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH											
BUDGET CODE: 0910 BROOKLYN NORTH PRECINCT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		97,288	3			97,288		
		004 FULL TIME UNIFORMED PERSONNEL	216		10,429,828	216			10,429,828		
SUBTOTAL FOR F/T SALARIED			219		10,527,116	219			10,527,116		
SUBTOTAL FOR BUDGET CODE 0910			219		10,527,116	219			10,527,116		
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			219		10,527,116	219			10,527,116		
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT											

670

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		331,318	12			331,318	
		004 FULL TIME UNIFORMED PERSONNEL	142		6,558,322	142			6,558,322	
SUBTOTAL FOR F/T SALARIED			154		6,889,640	154			6,889,640	
03 UNSALARIED		031 UNSALARIED			178,890				178,890	
SUBTOTAL FOR UNSALARIED					178,890				178,890	
SUBTOTAL FOR BUDGET CODE 0940			154		7,068,530	154			7,068,530	
TOTAL FOR NINETY FOUFTH PRECINCT			154		7,068,530	154			7,068,530	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT										
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		325,163	12			325,163	
		004 FULL TIME UNIFORMED PERSONNEL	131		6,128,923	131			6,128,923	
SUBTOTAL FOR F/T SALARIED			143		6,454,086	143			6,454,086	
03 UNSALARIED		031 UNSALARIED			104,955				104,955	
SUBTOTAL FOR UNSALARIED					104,955				104,955	
SUBTOTAL FOR BUDGET CODE 1000			143		6,559,041	143			6,559,041	
TOTAL FOR ONE HUNDRETH PRECINCT			143		6,559,041	143			6,559,041	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1010 ONE HUNDRED ONE PREC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		335,756	12			335,756	
		004 FULL TIME UNIFORMED PERSONNEL	208		9,227,881	208			9,227,881	
SUBTOTAL FOR F/T SALARIED			220		9,563,637	220			9,563,637	
03 UNSALARIED		031 UNSALARIED			102,731				102,731	
SUBTOTAL FOR UNSALARIED					102,731				102,731	
SUBTOTAL FOR BUDGET CODE 1010			220		9,666,368	220			9,666,368	
			671							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			220	9,666,368	220		9,666,368
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED TWO PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	371,748	13		371,748
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185		8,346,494
SUBTOTAL FOR F/T SALARIED			198	8,718,242	198		8,718,242
03 UNSALARIED		031 UNSALARIED		351,983			351,983
SUBTOTAL FOR UNSALARIED				351,983			351,983
SUBTOTAL FOR BUDGET CODE 1020			198	9,070,225	198		9,070,225
TOTAL FOR ONE HUNDRED TWO PRECINCT			198	9,070,225	198		9,070,225
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	446,265	16		446,265
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280		12,417,201
SUBTOTAL FOR F/T SALARIED			296	12,863,466	296		12,863,466
03 UNSALARIED		031 UNSALARIED		167,130			167,130
SUBTOTAL FOR UNSALARIED				167,130			167,130
SUBTOTAL FOR BUDGET CODE 1030			296	13,030,596	296		13,030,596
TOTAL FOR ONE HUNDRED THIRD PRECINCT			296	13,030,596	296		13,030,596
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	315,747	11		315,747
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191		8,804,454
SUBTOTAL FOR F/T SALARIED			202	9,120,201	202		9,120,201
			672				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		271,026			271,026
		SUBTOTAL FOR UNSALARIED		271,026			271,026
		SUBTOTAL FOR BUDGET CODE 1040	202	9,391,227	202		9,391,227
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	202	9,391,227	202		9,391,227
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	400,711	14		400,711
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255		11,805,167
		SUBTOTAL FOR F/T SALARIED	269	12,205,878	269		12,205,878
03 UNSALARIED		031 UNSALARIED		295,821			295,821
		SUBTOTAL FOR UNSALARIED		295,821			295,821
		SUBTOTAL FOR BUDGET CODE 1050	269	12,501,699	269		12,501,699
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	269	12,501,699	269		12,501,699
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	414,732	15		414,732
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194		8,757,516
		SUBTOTAL FOR F/T SALARIED	209	9,172,248	209		9,172,248
03 UNSALARIED		031 UNSALARIED		198,352			198,352
		SUBTOTAL FOR UNSALARIED		198,352			198,352
		SUBTOTAL FOR BUDGET CODE 1060	209	9,370,600	209		9,370,600
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	209	9,370,600	209		9,370,600
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
673							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,193	15		404,193
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176		8,158,289
		SUBTOTAL FOR F/T SALARIED	191	8,562,482	191		8,562,482
03 UNSALARIED		031 UNSALARIED		186,006			186,006
		SUBTOTAL FOR UNSALARIED		186,006			186,006
		SUBTOTAL FOR BUDGET CODE 1070	191	8,748,488	191		8,748,488
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			191	8,748,488	191		8,748,488
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,997	11		321,997
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187		8,421,976
		SUBTOTAL FOR F/T SALARIED	198	8,743,973	198		8,743,973
03 UNSALARIED		031 UNSALARIED		176,991			176,991
		SUBTOTAL FOR UNSALARIED		176,991			176,991
		SUBTOTAL FOR BUDGET CODE 1080	198	8,920,964	198		8,920,964
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			198	8,920,964	198		8,920,964
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,596	11		308,596
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235		10,792,128
		SUBTOTAL FOR F/T SALARIED	246	11,100,724	246		11,100,724
03 UNSALARIED		031 UNSALARIED		297,164			297,164
		SUBTOTAL FOR UNSALARIED		297,164			297,164
		SUBTOTAL FOR BUDGET CODE 1090	246	11,397,888	246		11,397,888
			674				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED NINTH PRECINCT				246	11,397,888	246		11,397,888	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14	388,125	14		388,125	
		004 FULL TIME UNIFORMED PERSONNEL		205	9,118,552	205		9,118,552	
		SUBTOTAL FOR F/T SALARIED		219	9,506,677	219		9,506,677	
03 UNSALARIED		031 UNSALARIED			168,102			168,102	
		SUBTOTAL FOR UNSALARIED			168,102			168,102	
		SUBTOTAL FOR BUDGET CODE 1100		219	9,674,779	219		9,674,779	
TOTAL FOR ONE HUNDRED TENTH PRECINCT				219	9,674,779	219		9,674,779	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	337,661	12		337,661	
		004 FULL TIME UNIFORMED PERSONNEL		139	6,640,189	139		6,640,189	
		SUBTOTAL FOR F/T SALARIED		151	6,977,850	151		6,977,850	
03 UNSALARIED		031 UNSALARIED			305,295			305,295	
		SUBTOTAL FOR UNSALARIED			305,295			305,295	
		SUBTOTAL FOR BUDGET CODE 1110		151	7,283,145	151		7,283,145	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT				151	7,283,145	151		7,283,145	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELTH P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10	271,600	10		271,600	
		004 FULL TIME UNIFORMED PERSONNEL		158	7,486,901	158		7,486,901	
		SUBTOTAL FOR F/T SALARIED		168	7,758,501	168		7,758,501	
				675					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		164,109			164,109
		SUBTOTAL FOR UNSALARIED		164,109			164,109
		SUBTOTAL FOR BUDGET CODE 1120	168	7,922,610	168		7,922,610
		TOTAL FOR ONE HUNDRED TWELTFTH PECINCT	168	7,922,610	168		7,922,610
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	369,703	13		369,703
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226		9,638,991
		SUBTOTAL FOR F/T SALARIED	239	10,008,694	239		10,008,694
03 UNSALARIED		031 UNSALARIED		185,554			185,554
		SUBTOTAL FOR UNSALARIED		185,554			185,554
		SUBTOTAL FOR BUDGET CODE 1130	239	10,194,248	239		10,194,248
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	239	10,194,248	239		10,194,248
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	428,889	16		428,889
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261		11,577,767
		SUBTOTAL FOR F/T SALARIED	277	12,006,656	277		12,006,656
03 UNSALARIED		031 UNSALARIED		225,055			225,055
		SUBTOTAL FOR UNSALARIED		225,055			225,055
		SUBTOTAL FOR BUDGET CODE 1140	277	12,231,711	277		12,231,711
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	277	12,231,711	277		12,231,711
			676				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	353,600	13		353,600
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215		9,613,636
SUBTOTAL FOR F/T SALARIED			228	9,967,236	228		9,967,236
03 UNSALARIED		031 UNSALARIED		162,367			162,367
SUBTOTAL FOR UNSALARIED				162,367			162,367
SUBTOTAL FOR BUDGET CODE 1150			228	10,129,603	228		10,129,603
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			228	10,129,603	228		10,129,603
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,767	8		241,767
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431		20,056,095
SUBTOTAL FOR F/T SALARIED			439	20,297,862	439		20,297,862
SUBTOTAL FOR BUDGET CODE 1160			439	20,297,862	439		20,297,862
TOTAL FOR PATROL BOROUGH QUEENS			439	20,297,862	439		20,297,862
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTY P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	467,920	17		467,920
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340		13,596,845
SUBTOTAL FOR F/T SALARIED			357	14,064,765	357		14,064,765
03 UNSALARIED		031 UNSALARIED		250,842			250,842
SUBTOTAL FOR UNSALARIED				250,842			250,842
SUBTOTAL FOR BUDGET CODE 1200			357	14,315,607	357		14,315,607
TOTAL FOR ONE TWENTY PRECINCT			357	14,315,607	357		14,315,607

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUGH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	342,378	11		342,378	
		004 FULL TIME UNIFORMED PERSONNEL		313	14,023,149	313		14,023,149	
		SUBTOTAL FOR F/T SALARIED		324	14,365,527	324		14,365,527	
		SUBTOTAL FOR BUDGET CODE 1210		324	14,365,527	324		14,365,527	
		TOTAL FOR PATROL BOROUGH STATEN ISLAND		324	14,365,527	324		14,365,527	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1220 ONE TWENTY TWO PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16	444,031	16		444,031	
		004 FULL TIME UNIFORMED PERSONNEL		206	9,523,132	206		9,523,132	
		SUBTOTAL FOR F/T SALARIED		222	9,967,163	222		9,967,163	
03 UNSALARIED		031 UNSALARIED			272,353			272,353	
		SUBTOTAL FOR UNSALARIED			272,353			272,353	
		SUBTOTAL FOR BUDGET CODE 1220		222	10,239,516	222		10,239,516	
		TOTAL FOR ONE TWENTY TWO PRECINCT		222	10,239,516	222		10,239,516	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13	380,711	13		380,711	
		004 FULL TIME UNIFORMED PERSONNEL		135	6,544,776	135		6,544,776	
		SUBTOTAL FOR F/T SALARIED		148	6,925,487	148		6,925,487	
03 UNSALARIED		031 UNSALARIED			120,235			120,235	
		SUBTOTAL FOR UNSALARIED			120,235			120,235	
		SUBTOTAL FOR BUDGET CODE 1230		148	7,045,722	148		7,045,722	
				678					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	7,045,722	148		7,045,722	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 STATEN ISLAND DET BU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,819	4		118,819	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55		2,921,026	
		SUBTOTAL FOR F/T SALARIED	59	3,039,845	59		3,039,845	
		SUBTOTAL FOR BUDGET CODE 1240	59	3,039,845	59		3,039,845	
TOTAL FOR STATEN ISLAND DETECTIVE OPER			59	3,039,845	59		3,039,845	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	284,949	11		284,949	
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81		20,505,719	
		SUBTOTAL FOR F/T SALARIED	92	20,790,668	92		20,790,668	
		SUBTOTAL FOR BUDGET CODE 1410	92	20,790,668	92		20,790,668	
TOTAL FOR MANHATTAN TRAFFIC AREA			92	20,790,668	92		20,790,668	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT								
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	408,143	16		408,143	
		004 FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442		19,740,430	
		SUBTOTAL FOR F/T SALARIED	458	20,148,573	458		20,148,573	
		SUBTOTAL FOR BUDGET CODE 1420	458	20,148,573	458		20,148,573	
TOTAL FOR HIGHWAY DISTRICT			458	20,148,573	458		20,148,573	
			679					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,742	7		192,742
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109		5,577,997
		SUBTOTAL FOR F/T SALARIED	116	5,770,739	116		5,770,739
		SUBTOTAL FOR BUDGET CODE 1500	116	5,770,739	116		5,770,739
		TOTAL FOR SPECIAL OPERATIONS DIVISION	116	5,770,739	116		5,770,739
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,244	4		116,244
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385		16,065,406
		SUBTOTAL FOR F/T SALARIED	389	16,181,650	389		16,181,650
		SUBTOTAL FOR BUDGET CODE 1520	389	16,181,650	389		16,181,650
		TOTAL FOR STREET CRIME UNIT	389	16,181,650	389		16,181,650
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,821	3		81,821
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150		7,390,282
		SUBTOTAL FOR F/T SALARIED	153	7,472,103	153		7,472,103
		SUBTOTAL FOR BUDGET CODE 1530	153	7,472,103	153		7,472,103
		TOTAL FOR HARBOR UNIT	153	7,472,103	153		7,472,103
			680				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	818,969	32		818,969
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159		7,842,013
		SUBTOTAL FOR F/T SALARIED	191	8,660,982	191		8,660,982
		SUBTOTAL FOR BUDGET CODE 1550	191	8,660,982	191		8,660,982
		TOTAL FOR MOUNTED UNIT	191	8,660,982	191		8,660,982
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55		2,755,084
		SUBTOTAL FOR F/T SALARIED	56	2,780,251	56		2,780,251
		SUBTOTAL FOR BUDGET CODE 1560	56	2,780,251	56		2,780,251
		TOTAL FOR AVIATION UNIT	56	2,780,251	56		2,780,251
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	173,022	6		173,022
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395		17,531,803
		SUBTOTAL FOR F/T SALARIED	401	17,704,825	401		17,704,825
		SUBTOTAL FOR BUDGET CODE 1570	401	17,704,825	401		17,704,825
		TOTAL FOR EMERGENCY SERVICES UNIT	401	17,704,825	401		17,704,825
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
			681				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS	9		330,459	9			330,459	
	004	FULL TIME UNIFORMED PERSONNEL	15		876,277	15			876,277	
SUBTOTAL FOR F/T SALARIED			24		1,206,736	24			1,206,736	
SUBTOTAL FOR BUDGET CODE 1600			24		1,206,736	24			1,206,736	
TOTAL FOR SUPPORT SERVICES BUREAU			24		1,206,736	24			1,206,736	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1610 COMMUNICATIONS DIVIS										
01 F/T SALARIED	001	FULL YEAR POSITIONS	746		28,970,146	746			29,278,635	308,489
	004	FULL TIME UNIFORMED PERSONNEL	84		4,405,767	84			4,405,767	
SUBTOTAL FOR F/T SALARIED			830		33,375,913	830			33,684,402	308,489
03 UNSALARIED	031	UNSALARIED			8,662				8,662	
SUBTOTAL FOR UNSALARIED					8,662				8,662	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER			11,205				11,205	
SUBTOTAL FOR FRINGE BENES					11,205				11,205	
SUBTOTAL FOR BUDGET CODE 1610			830		33,395,780	830			33,704,269	308,489
BUDGET CODE: 1612 FEDERAL BLOCK GRANT										
01 F/T SALARIED	001	FULL YEAR POSITIONS	626		21,763,465	626			8,728,650	13,034,815-
SUBTOTAL FOR F/T SALARIED			626		21,763,465	626			8,728,650	13,034,815-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER			6,202,587				2,487,665	3,714,922-
SUBTOTAL FOR FRINGE BENES					6,202,587				2,487,665	3,714,922-
SUBTOTAL FOR BUDGET CODE 1612			626		27,966,052	626			11,216,315	16,749,737-
BUDGET CODE: 1619 COMM DIV FEDERAL										
01 F/T SALARIED	001	FULL YEAR POSITIONS			567				567	
SUBTOTAL FOR F/T SALARIED					567				567	
SUBTOTAL FOR BUDGET CODE 1619					567				567	
TOTAL FOR COMMUNICATIONS DIVISION			1,456		61,362,399	1,456			44,921,151	16,441,248-
			682							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	4,327,431	153		4,327,431	
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41		1,978,879	
SUBTOTAL FOR F/T SALARIED			194	6,306,310	194		6,306,310	
03 UNSALARIED		031 UNSALARIED		4,707			4,707	
SUBTOTAL FOR UNSALARIED				4,707			4,707	
SUBTOTAL FOR BUDGET CODE 1620			194	6,311,017	194		6,311,017	
TOTAL FOR CENTRAL RECORDS DIVISION			194	6,311,017	194		6,311,017	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,194,258	81		2,194,258	
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198		9,843,027	
SUBTOTAL FOR F/T SALARIED			279	12,037,285	279		12,037,285	
03 UNSALARIED		031 UNSALARIED		14,913			14,913	
SUBTOTAL FOR UNSALARIED				14,913			14,913	
SUBTOTAL FOR BUDGET CODE 1630			279	12,052,198	279		12,052,198	
TOTAL FOR PROPERTY CLERK DIVISION			279	12,052,198	279		12,052,198	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	986,653	20		986,653	
SUBTOTAL FOR F/T SALARIED			20	986,653	20		986,653	
SUBTOTAL FOR BUDGET CODE 1650			20	986,653	20		986,653	
			683					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PRINTING SECTION			20	986,653	20		986,653	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	15,678,805	373		15,678,805	
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74		3,747,038	
SUBTOTAL FOR F/T SALARIED			447	19,425,843	447		19,425,843	
SUBTOTAL FOR BUDGET CODE 1670			447	19,425,843	447		19,425,843	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,789	1		15,789	
SUBTOTAL FOR F/T SALARIED			1	15,789	1		15,789	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762			250,762	
SUBTOTAL FOR FRINGE BENES				250,762			250,762	
SUBTOTAL FOR BUDGET CODE 1675			1	266,551	1		266,551	
TOTAL FOR MOTOR TRANSPORT DIVISION			448	19,692,394	448		19,692,394	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1700 DETECTIVE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	460,558	15		464,148	3,590
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323		17,282,346	
SUBTOTAL FOR F/T SALARIED			338	17,742,904	338		17,746,494	3,590
SUBTOTAL FOR BUDGET CODE 1700			338	17,742,904	338		17,746,494	3,590
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,085	1		1,085	
SUBTOTAL FOR F/T SALARIED			1	1,085	1		1,085	
SUBTOTAL FOR BUDGET CODE 1708			1	1,085	1		1,085	
			684					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DETECTIVE BUREAU			339	17,743,989	339		17,747,579	3,590
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	472,608	17		472,608	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161		8,539,464	
SUBTOTAL FOR F/T SALARIED			178	9,012,072	178		9,012,072	
SUBTOTAL FOR BUDGET CODE 1710			178	9,012,072	178		9,012,072	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	9,012,072	178		9,012,072	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN								
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	608,971	23		608,971	
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570		29,385,530	
SUBTOTAL FOR F/T SALARIED			593	29,994,501	593		29,994,501	
SUBTOTAL FOR BUDGET CODE 1720			593	29,994,501	593		29,994,501	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			593	29,994,501	593		29,994,501	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 BRONX DETECTIVE AREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	571,630	21		571,630	
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399		20,570,947	
SUBTOTAL FOR F/T SALARIED			420	21,142,577	420		21,142,577	
SUBTOTAL FOR BUDGET CODE 1730			420	21,142,577	420		21,142,577	
TOTAL FOR DETECTIVE BOROUGH BRONX			420	21,142,577	420		21,142,577	
			685					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36	934,560	36		934,560	
		004 FULL TIME UNIFORMED PERSONNEL		678	34,718,522	678		34,718,522	
		SUBTOTAL FOR F/T SALARIED		714	35,653,082	714		35,653,082	
		SUBTOTAL FOR BUDGET CODE 1740		714	35,653,082	714		35,653,082	
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN		714	35,653,082	714		35,653,082	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20	534,295	20		534,295	
		004 FULL TIME UNIFORMED PERSONNEL		431	22,232,379	431		22,232,379	
		SUBTOTAL FOR F/T SALARIED		451	22,766,674	451		22,766,674	
		SUBTOTAL FOR BUDGET CODE 1750		451	22,766,674	451		22,766,674	
		TOTAL FOR DETECTIVE BOROUGH QUEENS		451	22,766,674	451		22,766,674	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,980			2,980	
		004 FULL TIME UNIFORMED PERSONNEL		103	5,407,366	103		5,407,366	
		SUBTOTAL FOR F/T SALARIED		103	5,410,346	103		5,410,346	
		SUBTOTAL FOR BUDGET CODE 1760		103	5,410,346	103		5,410,346	
		TOTAL FOR ARSON EXPLOSION DIVISION		103	5,410,346	103		5,410,346	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
				686					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1770 CITY OF NEW YORK DEP							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25		1,343,827
SUBTOTAL FOR F/T SALARIED			25	1,343,827	25		1,343,827
SUBTOTAL FOR BUDGET CODE 1770			25	1,343,827	25		1,343,827
TOTAL FOR CITY OF NY DEPT OF INVESTIGATION			25	1,343,827	25		1,343,827
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,010,384	209		8,010,384
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109		5,506,765
SUBTOTAL FOR F/T SALARIED			318	13,517,149	318		13,517,149
SUBTOTAL FOR BUDGET CODE 1780			318	13,517,149	318		13,517,149
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,264	2		329,264
		004 FULL TIME UNIFORMED PERSONNEL		86,184			86,184
SUBTOTAL FOR F/T SALARIED			2	415,448	2		415,448
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,151			121,151
SUBTOTAL FOR FRINGE BENES				121,151			121,151
SUBTOTAL FOR BUDGET CODE 1785			2	536,599	2		536,599
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			320	14,053,748	320		14,053,748
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,698	1		5,698
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159		8,279,468
SUBTOTAL FOR F/T SALARIED			160	8,285,166	160		8,285,166
SUBTOTAL FOR BUDGET CODE 1790			160	8,285,166	160		8,285,166
			687				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1		2,697,933
SUBTOTAL FOR F/T SALARIED			1	2,697,933	1		2,697,933
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313			11,313
		045 HOLIDAY PAY		3,834			3,834
SUBTOTAL FOR ADD GRS PAY				15,147			15,147
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700			1,216,700
SUBTOTAL FOR FRINGE BENES				1,216,700			1,216,700
SUBTOTAL FOR BUDGET CODE 1795			1	3,929,780	1		3,929,780
TOTAL FOR CENTRAL ROBBERY DIV			161	12,214,946	161		12,214,946
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,058,609	69		2,058,609
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185		9,376,013
SUBTOTAL FOR F/T SALARIED			254	11,434,622	254		11,434,622
SUBTOTAL FOR BUDGET CODE 1800			254	11,434,622	254		11,434,622
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			254	11,434,622	254		11,434,622
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48		2,526,400
SUBTOTAL FOR F/T SALARIED			48	2,526,400	48		2,526,400
SUBTOTAL FOR BUDGET CODE 1820			48	2,526,400	48		2,526,400
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,526,400	48		2,526,400
			688				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23		1,267,440	23		1,267,440
SUBTOTAL FOR F/T SALARIED			23		1,267,440	23		1,267,440
SUBTOTAL FOR BUDGET CODE 1830			23		1,267,440	23		1,267,440
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23		1,267,440	23		1,267,440
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 POLICE DEPT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40		2,110,774	40		2,110,774
SUBTOTAL FOR F/T SALARIED			40		2,110,774	40		2,110,774
SUBTOTAL FOR BUDGET CODE 1840			40		2,110,774	40		2,110,774
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40		2,110,774	40		2,110,774
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31		1,593,843	31		1,593,843
SUBTOTAL FOR F/T SALARIED			31		1,593,843	31		1,593,843
SUBTOTAL FOR BUDGET CODE 1850			31		1,593,843	31		1,593,843
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31		1,593,843	31		1,593,843
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1900 OCCR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		234,587	8		234,587
			689					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279		14,543,933
		SUBTOTAL FOR F/T SALARIED	287	14,778,520	287		14,778,520
		SUBTOTAL FOR BUDGET CODE 1900	287	14,778,520	287		14,778,520
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	287	14,778,520	287		14,778,520
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	534,869	21		534,869
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46		2,406,271
		SUBTOTAL FOR F/T SALARIED	67	2,941,140	67		2,941,140
		SUBTOTAL FOR BUDGET CODE 1910	67	2,941,140	67		2,941,140
		TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB	67	2,941,140	67		2,941,140
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	4,559,484	173		4,559,484
		004 FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836		138,058,214
		SUBTOTAL FOR F/T SALARIED	2,009	142,617,698	2,009		142,617,698
		SUBTOTAL FOR BUDGET CODE 1920	2,009	142,617,698	2,009		142,617,698
		TOTAL FOR NARCOTICS DIVISION	2,009	142,617,698	2,009		142,617,698
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 PUBLIC MORALS DIVISI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,639	4		111,639
		004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200		9,681,086
		SUBTOTAL FOR F/T SALARIED	204	9,792,725	204		9,792,725
			690				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1930			204	9,792,725	204		9,792,725
TOTAL FOR PUBLIC MORALS DIVISION			204	9,792,725	204		9,792,725
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11		586,876
SUBTOTAL FOR F/T SALARIED			12	612,043	12		612,043
SUBTOTAL FOR BUDGET CODE 1940			12	612,043	12		612,043
TOTAL FOR FIELD CONTROL DIVISION			12	612,043	12		612,043
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	5,995,345	116		5,995,345
SUBTOTAL FOR F/T SALARIED			116	5,995,345	116		5,995,345
SUBTOTAL FOR BUDGET CODE 1950			116	5,995,345	116		5,995,345
TOTAL FOR SPECIAL SERVICES DIVISION			116	5,995,345	116		5,995,345
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,712	3		80,712
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439
SUBTOTAL FOR F/T SALARIED			119	5,890,151	119		5,890,151
SUBTOTAL FOR BUDGET CODE 1960			119	5,890,151	119		5,890,151
TOTAL FOR AUTO CRIME DIVISION			119	5,890,151	119		5,890,151
			691				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OPERATIONS				35,266		2,258,160,180	33,512		1,754-	2,366,549,698		108,389,518

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,266	2,258,160,180	33,512	2,366,549,698	108,389,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35,266	2,258,160,180	33,512	2,366,549,698	108,389,518
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,193,704,884		2,345,522,556	151,817,672
OTHER CATEGORICAL		2,881,833			2,881,833-
CAPITAL FUNDS - I.F.A.					
STATE		2,119,550		671,621	1,447,929-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		59,453,913		20,355,521	39,098,392-
INTRA-CITY SALES					
TOTAL		2,258,160,180		2,366,549,698	108,389,518

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0458	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	26,228	26,228
*0758	SENIOR POLICE ADMINISTRATIVE	D 056	10147			1	1	33,924-38,340	33,924	33,924
*1230	*ATTORNEY AT LAW	D 056	30085			1	1	46,021-81,130	60,272	60,272
*1329	STAFF ANALYST TRAINEE	D 056	12749			1	1	32,524-39,027	30,349	30,349
*1534	EVIDENCE AND PROPERTY CONTROL	D 056	71022			1	1	44,883-55,291	39,027	39,027
*1736	AUTO MECHANIC (DIESEL)	D 056	92511			1	1	55,269-55,269	60,259	60,259
*1880	POLICE OFFICER (RECURRING NIG	D 056	70210			1	1	25,977-42,914	54,048	54,048
*1920	BOOKKEEPER	D 056	40526			1	1	29,625-38,640	33,490	33,490
1101	ADMINISTRATIVE EDUCATION ANAL	D 056	10031			1		33,000-113500		-1
1102	ADMINISTRATIVE SCHOOL SECURIT	D 056	10083			1		39,154-156000		-1
1103	CLERICAL AIDE	D 056	10250	2			-2	22,768-27,576		-2
1106	ADMINISTRATIVE MANAGER	D 056	10025	6	289,555	4	-2	33,000-156000	239,951	-49,604
1112	ASST DEPUTY COMMISSIONER TRIAL	D 056	05339	2	120,167		-2	33,000-113500		-120,167
1113	ADMIN PRINTING SERVICE MGR	D 056	10096			2	2	39,154-156000	149,710	149,710
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	1	34,281		-1	30,623-156000		-34,281
1115	TELEPHONE SERVICE TECHNICIAN	D 056	92590	1	96,444	4	3	40,427-46,049	163,498	67,054
1129	ASSOC FINGERPRINT TECHNICIAN	D 056	71141			43	43	44,399-50,475	1,280,497	1,280,497
1130	AGENCY ATTORNEY	D 056	30087			1	1	46,021-81,130	60,272	60,272
1131	CUSTODIAN	D 056	80609			9	9	26,064-55,930	238,481	238,481
1132		D 056	06465	2		2	-2	39,154-156000		-2
1139	EXECUTIVE DIRECTOR, ORGANIZED	D 056	06465	1		1	-1	39,154-156000		-1
1146	ADMINISTRATIVE STAFF ANALYST	D 056	10026	2	134,100	5	3	33,000-156000	367,754	233,654
1155	ADMIN CRIME LAB MANAG	D 056	83005	1	68,486		-1	39,154-156000		-68,486
1171	DIRECTOR OF MOTOR TRANSPORT (	D 056	92580	2	105,318	1	-1	39,154-156000	99,132	-6,186
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	1	71,906		-1	46,792-51,386		-71,906
1176	SUPERVISOR AUTO MECHANIC	D 056	92572	37	2,005,492		-37	46,792-51,386		-2,005,492
1179	CONTRACTING AGENT	D 056	06627			1	1	29,246-55,554	45,997	45,997
1180	ASSOCIATE STAFF ANALYST	D 056	12627	8	373,710	15	7	47,485-70,549	828,830	455,120
1181	TRAINING DEVEP SPECIAL TRAINE	D 056	12616	1	27,870		-1	32,524-39,027		-27,870
1213	COMPUTER SPEC SOFTWARE	D 056	13632			1	1	63,286-91,966	71,197	71,197
1232	ASSISTANT ACCOUNTANT	D 056	40505	18	518,419	1	-17	31,062-38,912	31,133	-487,286
1236	BOOKKEEPER	D 056	40526	1		12	11	29,625-38,640	388,763	388,762
1241	ADMINISTRATIVE DIRECTOR OF FL	D 056	10027	1	60,081		-1	39,154-156000		-60,081
1265	CHEMIST	D 056	21815	2	317,363		-2	38,221-49,295		-317,363
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	3	153,591	1	-2	55,269-55,269	60,259	-93,332
1285	AUTO MECHANIC	D 056	92510	161	8,192,502	146	-15	51,114-55,269	8,795,193	602,691
1295	ELECTRICIAN	D 056	91717	1	58,464		-1	37,545-68,904		-58,464
1300	COMPOSITOR(JOB)	D 056	92110	3	198,184	3		72,266-72,266	241,871	43,687
1301	COMPUTER ASSOCIATE SOFTWARE	D 056	13631			6	6	51,429-75,286	339,511	339,511
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	2	88,142		-2	39,367-75,286		-88,142
1306	COMPUTER PROGRM ANALYST	D 056	13651	2	88,142		-2	39,564-56,235		-88,142
1308	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631	8	361,534	1	-7	51,429-75,286	39,564	-321,970
1315	BOOKBINDER	D 056	92105			2	2	29,126-40,705	58,252	58,252
1319	MARINE MAINTENANCE MECHANIC	D 056	92587	1		1		53,337-65,046	44,917	44,916

694

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1320	PRESS OPERATOR(CYLINDER PRESS	D 056	92120	10	477,659		-10	43,932-43,932		-477,659
1321	PRINTING PRESS OPERATOR	D 056	92123			11	11	50,216-50,216	641,068	641,068
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	104	3,703,866	99	-5	36,365-59,816	4,069,896	366,030
1330	STAFF ANALYST	D 056	12626	14	509,898	13	-1	41,512-53,684	573,777	63,879
1333	MANAGER OF RADIO REPAIR OPERA	D 056	82987	2	2	1	-1	39,154-156000	84,980	84,978
1334	SUPERVISOR OF RADIO REPAIR OP	D 056	90760	3	150,654	3		59,593-59,593	184,454	33,800
1335	RADIO REPAIR MECHANIC	D 056	90733	55	2,593,673	64	9	53,014-53,014	3,724,323	1,130,650
1336	TELECOMMUNICATIONS ASSOC	D 056	20243			1	1	33,512-60,790	40,004	40,004
1390	OILER	D 056	91628	1	1		-1	52,388-52,388		-1
1397	CLERICAL ASSOCIATE	D 056	10251	6	156,090		-6	20,095-42,184		-156,090
1398	GRAPHIC ARTIST	D 056	91415	2	70,405		-2	34,887-47,540		-70,405
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416			1	1	45,022-66,637	45,045	45,045
1400	PAINTER	D 056	91830	2	104,796		-2	49,786-56,898		-104,796
1401	PAINTER	D 056	91830	1	52,201	3	2	49,786-56,898	159,831	107,630
1420	ACCOUNTANT	D 056	40510	6	184,615	3	-3	35,083-45,821	106,983	-77,632
1421	ASSOCIATE ACCOUNTANT	D 056	40517	1	37,066	1		43,255-60,175	43,255	6,189
1423	MANAGEMENT AUDITOR	D 056	40502	1	1	1		43,255-60,175	43,255	43,254
1430	HORSESHOER	D 056	92320	3	106,548	3		35,516-35,516	137,995	31,447
1450	LABORER	D 056	90753	7	271,939	1	-6	31,403-37,918	45,518	-226,421
1451	CITY LABORER GROUP A	D 056	90702			10	10	41,635-45,289	460,674	460,674
1462	ASSOCIATE CHEMIST	D 056	21822	37	1,580,901	1	-36	45,941-78,952	54,756	-1,526,145
1464	ASSISTANT CHEMIST	D 056	21810	69	2,416,638	7	-62	40,496-51,567	297,666	-2,118,972
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632			1	1	39,154-156000	56,395	56,395
1474	SENIOR PHOTOGRAPHER	D 056	90635	6	219,833	5	-1	38,418-51,734	194,120	-25,713
1475	PLUMBERS HELPER	D 056	91916	24	720,215		-24	45,090-45,090		-720,215
1476	PHOTOGRAPHER	D 056	90610			19	19	33,821-41,416	637,811	637,811
1481	MAINTENANCE WORKER	D 056	90698	2	75,334		-2	33,742-36,561		-75,334
1495	ASSISTANT PURCHASING AGENT	D 056	12120	1	22,475		-1	28,961-37,234		-22,475
1497	MEDIA SERVICES TECHNICIAN	D 056	90622			3	3	29,533-57,564	106,550	106,550
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	4	135,583	2	-2	38,932-38,932	77,999	-57,584
1506	SENIOR MOTOR VEH SUPV	D 056	91233			1	1	41,772-41,772	41,772	41,772
1510	ASSOCIATE ACCOUNTANT	D 056	40517			1	1	43,255-60,175	43,255	43,255
1524	SECRETARY LEVELS 1A	D 056	10252			19	19	22,768-42,184	506,575	506,575
1530	CLERICAL ASSOCIATE	D 056	10251	29	744,492	28	-1	20,095-42,184	765,060	20,568
1531	PURCHASING AGENT	D 056	12121	5	179,406	6	1	33,128-58,378	250,385	70,979
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	2,237	62,317,497	1,537	-700	28,103-37,087	43,348,610	-18,968,887
1536	EVIDENCE AND PROPERTY CONTROL	D 056	71022			82	82	44,883-55,291	3,196,990	3,196,990
1539	INVESTIGATOR	D 056	31105			3	3	32,036-44,481	100,270	100,270
1541	INDUSTRIAL HYGIENIST	D 056	31305			1	1	36,263-50,116	27,957	27,957
1543	PUBLIC RECORDS OFFICER	D 056	60216	1	1		-1	34,050-42,544		-1
1545	AUTO BODY WORKER	D 056	92501	27	898,626	24	-3	38,370-43,843	925,430	26,804
1547	POLICE COMMUNICATIONS TECHNIC	D 056	71012	795	14,940,801	1,068	273	29,958-35,346	35,170,423	20,229,622
1548	EMPLOYEE ASSISTANCE PROGRAM S	D 056	06408	1	1	1		27,523-45,138	40,197	40,196
1549	SUPERVISING POLICE COMMUNICAT	D 056	71013	144	6,953,618	127	-17	39,977-45,646	5,669,157	-1,284,461
					695					

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS											
1550	PRINCIPAL POLICE COMMUNICATIO	D 056	71014				39		39	55,875-64,403	1,925,815	1,925,815
1558	SUPERVISOR OF STOCK WORKERS	D 056	12202				1		1	30,234-58,446	31,481	31,481
1559	STOCK WORKER	D 056	12200				26		26	25,428-37,113	707,053	707,053
1562	STOCK HANDLER	D 056	12214	24	574,355			-24		23,335-30,877		-574,355
1570	SENIOR FINGERPRINT TECHNICIAN	D 056	71135	41	1,105,887			-41		24,540-30,468		-1,105,887
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	51	2,486,409		89		38	32,907-73,992	4,774,707	2,288,298
1572	CRIMINALIST DIRECTOR OF LABOR	D 056	2184A	1	1		1			39,154-156000	110,000	109,999
1573	CRIMINALIST DEPUTY DIRECTOR O	D 056	2184B	1	1			-1		39,154-156000		-1
1574	CRIMINALIST ASSISTANT DIRECTO	D 056	2184C	1	1			-1		39,154-156000		-1
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	484	14,239,033		457		-27	33,924-38,340	15,584,794	1,345,761
1580	HOSTLER	D 056	81901	27	636,237		22		-5	27,330-33,349	599,434	-36,803
1586	MOTOR VEHICLE OPERATOR	D 056	91212	50	1,430,919		50			30,862-33,526	1,674,807	243,888
1600	RADIO REPAIR MECHANIC	D 056	90733	2	44,542				-2	53,014-53,014		-44,542
1610	OFFICE MACHINE AIDE	D 056	11702				1		1	22,768-32,077	51,891	51,891
1612	ASSISTANT STOCK HANDLER	D 056	12207	12	264,583			-12		21,155-28,220		-264,583
1645	ELEVATOR OPERATOR	D 056	80910				1		1	25,912-31,879	26,240	26,240
1646	FINGERPRINT TECHNICIAN TRAINE	D 056	71105				1		1	23,975-23,975	27,301	27,301
1650	PRINCIPAL FINGERPRINT TECHNIC	D 056	71165	3	91,875		4		1	35,793-45,625	143,018	51,143
1660	CUSTODIAL ASSISTANT	D 056	82015	152	3,257,522		35		-117	24,710-29,908	899,214	-2,358,308
1661	CITY CUSTODIAL ASSISTANT	D 056	90644				160		160	24,710-29,908	3,960,108	3,960,108
1670	SUPERVISOR OF MECHANICS	D 056	92575				30		30	58,033-69,000	2,086,920	2,086,920
1710	POLICE ATTENDANT	D 056	90202	5	122,625		10		5	28,620-28,620	307,416	184,791
1729	SENIOR AUTOMOTIVE SERVICE WOR	D 056	92509	15	416,851		16		1	32,388-36,494	627,528	210,677
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	26	618,604		21		-5	27,656-28,464	617,523	-1,081
1731	AUTO MACHINIST	D 056	92505				1		1	55,269-55,269	60,259	60,258
2108	OPERATIONS COMMUN SPECIALIST	D 056	20271				1		1	28,361-38,100	30,675	30,675
	SUBTOTAL FOR OBJECT 001			4,765	138,278,041		4,384		-381		150,000,999	11,722,958
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
*1576	POLICE OFFICER (RECURRING NIG	D 056	70210				1		1	25,977-42,914	33,924	33,924
1750	CHIEF INSPECTOR	D 056	7026M	1	121,500				-1	27,734-93,000		-121,500
1755	CHIEF OF DETECTIVES	D 056	7026H	1	117,500		1			27,734-93,000	146,161	28,661
1756	CHIEF OF ORGANIZED CONTROL	D 056	7026J				1		1	27,734-93,000	146,161	146,161
1757	CHIEF OF DEPARTMENT	D 056	7026P				1		1	27,734-93,000	154,800	154,800

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1859	SGT DET SUPV DET SQ	D 056	7023B	75	4,620,746	89	14	45,658-48,089	6,051,490	1,430,744
1860	SERGEANT	D 056	70235	3,306	179,580,112	3,299	-7	40,149-41,895	198,858,584	19,278,472
1863	1ST GRADE DETECTIVE	D 056	7021C	110	7,057,490	181	71	45,658-48,089	13,047,605	5,990,115
1864	2ND GRADE DETECTIVE	D 056	7021B	430	24,032,485	565	135	40,149-41,895	35,460,972	11,428,487
1865	3RD GRADE DETECTIVE	D 056	7021A	3,986	193,797,185	4,269	283	35,732-37,382	230,205,474	36,408,289
1866	POLICE OFFICER DET SPECIAILIS	D 056	7021D			502	502	35,732-37,282	26,142,968	26,142,968
1870	POLICE OFFICER SPEC ASSIGN	D 056	7021E			11	11	35,732-48,089	614,113	614,113
1880	POLICE OFFICER	D 056	70210	20,859	897,782,146	16,191	-4,668	25,977-42,914	796,462,907	-101,319,239
	SUBTOTAL FOR OBJECT 004			30,379	1416064969	26,813	-3,566		1,448,720,371	32,655,402
	POSITION SCHEDULE FOR U/A 001			35,144	1554343010	31,197	-3,947		1,598,721,370	44,378,360

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,479	18		807,479
		004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104		14,686,755
SUBTOTAL FOR F/T SALARIED			122	15,494,234	122		15,494,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414			69,414
		042 LONGEVITY DIFFERENTIAL		7,806,903			7,806,903
		043 SHIFT DIFFERENTIAL		2,217,506			2,217,506
		045 HOLIDAY PAY		3,950,567			3,950,567
SUBTOTAL FOR ADD GRS PAY				14,044,390			14,044,390
SUBTOTAL FOR BUDGET CODE 2000			122	29,538,624	122		29,538,624
TOTAL FOR OFFICE OF POLICE COMMISSIONER			122	29,538,624	122		29,538,624
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,452	5		207,452
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812
SUBTOTAL FOR F/T SALARIED			17	844,264	17		844,264
SUBTOTAL FOR BUDGET CODE 2010			17	844,264	17		844,264
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			17	844,264	17		844,264
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,144,188	30		1,144,188
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
SUBTOTAL FOR F/T SALARIED			84	4,155,026	84		4,155,026
SUBTOTAL FOR BUDGET CODE 2020			84	4,155,026	84		4,155,026
TOTAL FOR OFFICE OF MGMT AND PLANNING			84	4,155,026	84		4,155,026
			698				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	220,964	7		220,964
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29		1,482,020
		SUBTOTAL FOR F/T SALARIED	36	1,702,984	36		1,702,984
		SUBTOTAL FOR BUDGET CODE 2030	36	1,702,984	36		1,702,984
		TOTAL FOR EMPLOYEE RELATIONS SECTION	36	1,702,984	36		1,702,984
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	12,544,542	145		4,544,542
		004 FULL TIME UNIFORMED PERSONNEL	514	25,982,812	514		25,982,812
		SUBTOTAL FOR F/T SALARIED	659	38,527,354	659		30,527,354
03 UNSALARIED		031 UNSALARIED		6,212,168			9,460,000
		SUBTOTAL FOR UNSALARIED		6,212,168			9,460,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,845,391			1,845,391
		SUBTOTAL FOR AMT TO SCHED		1,845,391			1,845,391
		SUBTOTAL FOR BUDGET CODE 2040	659	46,584,913	659		41,832,745
		TOTAL FOR DEPUTY COMM OF TRAINING	659	46,584,913	659		41,832,745
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	267,000	11		286,000
		004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317		14,650,752
		SUBTOTAL FOR F/T SALARIED	328	14,917,752	328		14,936,752
		SUBTOTAL FOR BUDGET CODE 2130	328	14,917,752	328		14,936,752
			699				19,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR INTELLIGENCE DIVISION			328	14,917,752	328		14,936,752	19,000
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	261,882	8		261,882	
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55		3,220,589	
SUBTOTAL FOR F/T SALARIED			63	3,482,471	63		3,482,471	
SUBTOTAL FOR BUDGET CODE 2140			63	3,482,471	63		3,482,471	
TOTAL FOR INSPECTIONS DIVISION			63	3,482,471	63		3,482,471	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2150 INTERNAL AFFAIRS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	930,002	32		930,002	
		004 FULL TIME UNIFORMED PERSONNEL	526	120,539,091	526		29,539,091	91,000,000-
SUBTOTAL FOR F/T SALARIED			558	121,469,093	558		30,469,093	91,000,000-
SUBTOTAL FOR BUDGET CODE 2150			558	121,469,093	558		30,469,093	91,000,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION			558	121,469,093	558		30,469,093	91,000,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2200 CIVILIAN COMPLAINT R								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310	1		1,310	
SUBTOTAL FOR F/T SALARIED			1	1,310	1		1,310	
SUBTOTAL FOR BUDGET CODE 2200			1	1,310	1		1,310	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	1,310	1		1,310	
			700					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,321	5		252,321	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24		1,205,760	
		SUBTOTAL FOR F/T SALARIED	29	1,458,081	29		1,458,081	
		SUBTOTAL FOR BUDGET CODE 2300	29	1,458,081	29		1,458,081	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	29	1,458,081	29		1,458,081	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	996,680	29		996,680	
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182		8,970,379	
		SUBTOTAL FOR F/T SALARIED	211	9,967,059	211		9,967,059	
03 UNSALARIED		031 UNSALARIED		245,566			245,566	
		SUBTOTAL FOR UNSALARIED		245,566			245,566	
		SUBTOTAL FOR BUDGET CODE 2400	211	10,212,625	211		10,212,625	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	211	10,212,625	211		10,212,625	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 D I LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,769,681	32	24-	1,398,556	371,125-
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67		3,556,179	
		SUBTOTAL FOR F/T SALARIED	123	5,325,860	99	24-	4,954,735	371,125-
03 UNSALARIED		031 UNSALARIED		5,916			5,916	
		SUBTOTAL FOR UNSALARIED		5,916			5,916	
		SUBTOTAL FOR BUDGET CODE 2500	123	5,331,776	99	24-	4,960,651	371,125-
			701					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			123	5,331,776	99	24-	4,960,651	371,125-
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,418,695	51		1,418,695	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29		1,482,418	
SUBTOTAL FOR F/T SALARIED			80	2,901,113	80		2,901,113	
03 UNSALARIED		031 UNSALARIED		7,983			7,983	
SUBTOTAL FOR UNSALARIED				7,983			7,983	
SUBTOTAL FOR BUDGET CODE 2510			80	2,909,096	80		2,909,096	
TOTAL FOR LICENSE DIVISION			80	2,909,096	80		2,909,096	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,227	7		377,227	
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767	
SUBTOTAL FOR F/T SALARIED			13	710,994	13		710,994	
03 UNSALARIED		031 UNSALARIED		6,832				6,832-
SUBTOTAL FOR UNSALARIED				6,832				6,832-
SUBTOTAL FOR BUDGET CODE 2600			13	717,826	13		710,994	6,832-
TOTAL FOR DEPUTY COMMISSIONER TRIALS			13	717,826	13		710,994	6,832-
TOTAL FOR EXECUTIVE MANAGEMENT			2,324	243,325,841	2,300	24-	147,214,716	96,111,125-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,324	243,325,841	2,300	147,214,716	96,111,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,324	243,325,841	2,300	147,214,716	96,111,125-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		243,284,841		147,173,716	96,111,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,000		41,000	
TOTAL		243,325,841		147,214,716	96,111,125-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1140	ADMINISTRATIVE INVESTIGATOR	D 056	10020			1		39,154-156000	146,161	146,161
*1495	ASSISTANT PURCHASING AGENT	D 056	12120			1		28,961-37,234	31,633	31,633
*1880	POLICE OFFICER (RECURRING NIG	D 056	70210			1		25,977-42,914	54,048	54,048
*2220	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302			1		23,534-39,588	28,103	28,103
*5408	POLICE ADMINISTRATIVE AIDE	D 056	10144			1		28,103-37,087	26,228	26,228
1100	COMMISSIONER	D 056	12991	1	133,000	1		33,000-156000	162,800	29,800
1104	ADMINISTRATIVE INVESTIGATOR	D 056	10020	1		1		39,154-156000	146,161	146,160
1106	ADMINISTRATIVE MAMAGER	D 056	10025			1		33,000-156000	48,814	48,814
1109	CITY DEPUTY MEDICAL DIRECTOR	D 056	53046	1		1		39,154-156000	92,850	92,849
1110	DEP DIR OFFICE EQUAL EMP OPPO	D 056	06398	2	152,038	1	-1	39,154-156000	88,939	-63,099
1111	ASSISTANT DEPUTY COMMISSIONER	D 056	12931	3	250,024	1	-2	39,154-156000	85,664	-164,360
1120	ADMINISTRATIVE PUBLIC INFORMA	D 056	10033	1		1		39,154-156000	65,000	64,999
11201	ADMINISTRATIVE PUBLIC INFORMA	D 056	10033	1			-1	39,154-156000		-1
1121	DIRECTOR OF DEPARTMENT ADVOCA	D 056	30173	2		1	-1	39,154-156000	105,470	105,468
1123	SUPERVISOR OF SCHOOL SECURITY	D 056	60820	1			-1	31,639-31,639		-1
1130	AGENCY ATTORNEY	D 056	30087	27	1,860,603	29	2	46,021-81,130	1,642,852	-217,751
1131	CUSTODIAN	D 056	80609			2	2	26,064-55,930	68,212	68,212
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005			10	10	39,154-156000	867,118	867,118
1135	ASSISTANT COMMISSIONER	D 056	12927	3	277,907	1	-2	39,154-156000	109,716	-168,191
1136	ASSISTANT TO POLICE COMMISSIO	D 056	13217	1	100,730	1		39,154-156000	146,161	45,431
1137	ADMINISTRATIVE ATTORNEY	D 056	10006			2	2	33,000-156000	200,199	200,199
1146	*ADMINISTARTIVE STAFF ANALYST	D 056	10026	10	603,722	12	2	33,000-156000	1,013,942	410,220
1147	SECRETARY OF THE DEPARTMENT	D 056	12859			1	1	39,154-156000	142,552	142,552
1180	ASSOCIATE STAFF ANALYST	D 056	12627	16	764,089	22	6	47,485-70,549	1,195,789	431,700
1181	TRAINING DEV SPEC TRAINEE	D 056	12616	5	154,300		-5	32,524-39,027		-154,300
1197	SUPERVISING NUTRTIONIST	D 056	50460	1	163,140		-1	53,845-57,982		-163,140
1198	FITNESS INSTRUCTOR	D 056	51225			8	8	35,125-42,932	315,812	315,812
1220	DIRECTOR OF TRAINING (POLICE	D 056	12676			1	1	39,154-156000	146,161	146,161
1230	ATTORNEY AT LAW	D 056	30085	14	649,759	6	-8	46,021-81,130	388,403	-261,356
1231	ASSISTANT COUNSEL (POLICE DEP	D 056	06108			1	1	53,554-69,314	71,540	71,540
1234	TESTS AND MEASUREMENTS SP	D 056	12704			1	1	41,512-70,549	69,165	69,165
1236	BOOKEEPER	D 056	40526			2	2	29,625-38,640	61,593	61,593
1237	AGENCY ATTORNEY INTERNE	D 056	30086			8	8	43,091-45,495	346,281	346,281
1299	ASSOCIATE INVESTIGATOR	D 056	31121	2	56,562	1	-1	39,447-56,818	39,447	-17,115
1301	COMPUTER ASSOC SOFTWARE	D 056	13631			2	2	51,429-75,286	118,411	118,411
1308	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631	1	53,147		-1	51,429-75,286		-53,147
1315	BOOKBINDER	D 056	92105	3	74,139	1	-2	29,126-40,705	28,839	-45,300
1321	PRINTING PRESS OPERATOR	D 056	92123			1	1	50,216-50,216	57,754	57,754
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	36	1,298,284	19	-17	36,365-59,816	794,668	-503,616
1330	STAFF ANALYST	D 056	12626	17	634,046	17		41,512-53,684	745,089	111,043
1390	OILER	D 056	91628	1			-1	52,388-52,388		-1
1398	GRAPHIC ARTIST	D 056	91415	2	77,184		-2	34,887-47,540		-77,184
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416			2	2	45,022-66,637	90,206	90,206
1401	PAINTER	D 056	91830	1	43,190	2	1	49,786-56,898	99,570	56,380
704										

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	1	36,116		-1	29,836-39,882		-36,116
1415	RESEARCH ASSISTANT	D 056	60910	3	111,573		-3	35,083-46,162		-111,573
1425	STENOGRAPHIC SPECIALIST	D 056	10217	1	1	1		26,633-44,073	34,892	34,891
1445	RECREATION DIRECTOR	D 056	60430	1	36,807	1		31,680-42,884	42,952	6,145
1496	PROCUREMENT ANALYST	D 056	12158	1	1		-1	31,633-67,031		-1
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	1	33,272	4	3	29,533-57,564	155,311	122,039
1498	ASSOC PUBLIC INFORMATION SP	D 056	60816			2	2	42,678-53,331	85,356	85,356
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	2	44,671		-2	22,335-27,849		-44,671
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	2	56,052	2		22,768-42,184	55,178	-874
1525	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	1	1		-1	23,534-39,588		-1
1530	CLERICAL ASSOCIATE	D 056	10251	15	356,238	15		20,095-42,184	401,954	45,716
1531	PROCUREMENT ANALYST	D 056	12158	1	1		-1	31,633-67,031		-1
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	144	3,611,360	138	-6	28,103-37,087	3,890,665	279,305
1537	PARALEGAL AIDE	D 056	30080			2	2	29,045-40,593	62,405	62,405
1538	INVESTIGATOR TRAINEE	D 056	31101			4	4	24,911-30,660	123,916	123,916
1539	INVESTIGATOR	D 056	31105			12	12	32,036-44,481	409,836	409,836
1543	PUBLIC RECORDS OFFICER	D 056	60216	1	1		-1	34,050-42,544		-1
1547	EMPLOYEE ASSISTANCE PROGRAM S	D 056	06408	1	1	1		27,523-45,138	35,412	35,411
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	36	1,055,346	42	6	33,924-38,340	1,439,995	384,649
1586	MOTOR VEHICLE OPERATOR	D 056	91212			1	1	30,862-33,526	33,560	33,560
1593	CONFIDENTIAL SECRETARY	D 056	10204			1	1	28,806-37,087	41,951	41,951
1595	SECRETARY	D 056	10252	1	1		-1	22,768-42,184		-1
1596	STENOGRAPHER TO EACH DEPUTY C	D 056	10227	2	65,148	4	2	-	156,196	91,048
1600	CLERICAL ASSOCIATE	D 056	10251	11	214,610		-11	20,095-42,184		-214,610
1601	COMMUNITY COORDINATOR	D 056	56058	2	73,199	2		38,106-56,396	86,484	13,285
1603	SECRETARY TO THE COMMISSIONER	D 056	12876	1	53,700	1		-	67,681	13,981
1605	COMMUNITY ASSISTANT	D 056	56056	2	45,160	8	6	22,907-28,331	212,800	167,640
1606	COMMUNITY ASSOCIATE	D 056	56057	1	1	2	1	26,998-42,839	59,204	59,203
1610	OFFICE MACHINE AIDE	D 056	11702			1	1	22,768-32,077	27,759	27,759
1660	CUSTODIAL ASSISTANT	D 056	82015	18	381,671	2	-16	24,710-29,908	49,705	-331,966
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			11	11	24,710-29,908	272,126	272,126
1744	DEPUTY COMMISSIONER	D 056	12935	2	182,366	5	3	39,154-156000	711,132	528,766
1749	CHAPLAIN	D 056	54610			3	3	38,914-48,109	57,516	57,516
2300	TRAFFIC ENFORCEMENT A LEVEL 1	D 056	71651			6	6	26,760-30,391	158,770	158,770
2306	ASSOCIATE TRAFFIC ENF AGENT	D 056	71652			5	5	34,130-53,878	174,725	174,725
	SUBTOTAL FOR OBJECT 001			404	13,703,169	441	37		18,688,832	4,985,663
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1750	CHIEF INSPECTOR	D 056	7026M	1	1	1		27,734-93,000	146,161	146,160
1760	LIEUTENANT (POLICE) (RECUR NS	D 056	70260	1	117,500	1		45,658-48,089	146,161	28,661
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	1	114,600	3	2	27,734-93,000	427,656	313,056
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	8	380,335	4	-4	60,683-73,105	483,724	103,389
1790	INSPECTOR	D 056	7026E	8	751,318	15	7	57,685-69,405	1,728,215	976,897
1800	DEPUTY INSPECTOR	D 056	7026D	21	1,823,255	15	-6	54,860-65,912	1,635,450	-187,805
					705					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1820	CAPTAIN	D 056	70265	47	3,601,335	57	10	52,191-62,618	5,458,034	1,856,699
1848	LIET DET COMM DET SQ	D 056	7026B	10	670,689	12	2	49,226-52,900	983,697	313,008
1849	LIET DET SPEC ASSGN	D 056	7026A	10	685,210	14	4	49,226-52,900	1,160,325	475,115
1850	LIEUTENANT (POLICE)	D 056	70260	165	10,128,156	180	15	45,658-48,089	13,678,883	3,550,727
1858	SGT DET SPEC ASSGN	D 056	7023A	19	1,167,535	19		45,658-48,089	1,306,709	139,174
1859	SGT DET SUPV DET SQ	D 056	7023B	25	1,527,337	31	6	45,658-48,089	2,119,874	592,537
1860	SERGEANT	D 056	70235	419	22,938,572	478	59	40,149-41,895	29,197,998	6,259,426
1863	1ST GRADE DETECTIVE	D 056	7021C	19	1,219,021	33	14	45,658-48,089	2,380,983	1,161,962
1864	2ND GRADE DETECTIVE	D 056	7021B	70	3,911,871	118	48	40,149-41,895	7,400,674	3,488,803
1865	3RD GRADE DETECTIVE	D 056	7021A	238	11,342,289	361	123	35,732-37,382	19,569,657	8,227,368
1866	POLICE OFFICER DET SPECIALIS	D 056	7021D			39	39	35,732-37,282	2,040,297	2,040,297
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			7	7	35,732-48,089	390,926	390,926
1880	POLICE OFFICER	D 056	70210	858	39,387,955	3,104	2,246	25,977-42,914	120,939,447	81,551,492
7026I	CHIEF INSPECTOR	D 056	7026M	1		1	-1	27,734-93,000		-1
SUBTOTAL FOR OBJECT 004				1,921	99,766,980	4,492	2,571		211,194,871	111,427,891
POSITION SCHEDULE FOR U/A 002				2,325	113,470,149	4,933	2,608		229,883,703	116,413,554

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,209,142	43		2,810,152-
		004 FULL TIME UNIFORMED PERSONNEL		3,793,273			3,000,000-
		SUBTOTAL FOR F/T SALARIED	43	8,002,415	43		5,810,152-
03 UNSALARIED		031 UNSALARIED		122,344,123			3,876,199
		SUBTOTAL FOR UNSALARIED		122,344,123			3,876,199
04 ADD GRS PAY		047 OVERTIME		1,082,500			1,082,500-
		SUBTOTAL FOR ADD GRS PAY		1,082,500			1,082,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		351,737			351,737
		SUBTOTAL FOR FRINGE BENES		351,737			351,737
		SUBTOTAL FOR BUDGET CODE 3000	43	131,780,775	43		3,016,453-
BUDGET CODE: 3011 Safe Schools/Healthy Students(PRYSE)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		151,930			151,930-
		SUBTOTAL FOR ADD GRS PAY		151,930			151,930-
		SUBTOTAL FOR BUDGET CODE 3011		151,930			151,930-
TOTAL FOR			43	131,932,705	43		3,168,383-
TOTAL FOR SCHOOL SAFETY- P.S.			43	131,932,705	43		3,168,383-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	131,932,705	43	128,764,322	3,168,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	131,932,705	43	128,764,322	3,168,383-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,820,283		2,803,830	3,016,453-
OTHER CATEGORICAL		151,930			151,930-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		125,960,492		125,960,492	
TOTAL		131,932,705		128,764,322	3,168,383-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*4330	SUPERVISOR OF SCHOOL SECURITY	D 056	60820			1	1	31,639-31,639	40,465	40,465
*4331	SUPERVISOR OF SCHOOL SECURITY	D 056	60820			1	1	31,639-31,639	40,465	40,465
*6176	ASSOCIATE SUPERVISOR OF SCHOO	D 056	60821			1	1	34,324-41,875	40,465	40,465
*6219	SCHOOL GUARD	D 056	70204			1	1	28,180-28,180	40,465	40,465
1102	ADMINISTRATIVE SCHOOL SECURIT	D 056	10083	1	1	15	14	39,154-156000	918,708	918,707
1123	SUPERVISOR OF SCHOOL SECURITY	D 056	60820	1	1	91	90	31,639-31,639	3,682,315	3,682,314
1124	ASSOCIATE SUPERVISOR OF SCHOO	D 056	60821	1	1	19	18	34,324-41,875	936,218	936,217
1146	ADMINISTRATIVE STAFF ANALYST	D 056	10026	1	1	1		33,000-156000	83,270	83,269
1180	ASSOCIATE STAFF ANALYST	D 056	12627	1	1	1		47,485-70,549	54,653	54,652
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	1	1	3	2	36,365-59,816	132,583	132,582
1330	STAFF ANALYST	D 056	12626	1	1	2	1	41,512-53,684	83,024	83,023
1460	COMPUTER AIDE	D 056	13620	1	1	2	1	31,656-44,246	69,184	69,183
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	1	1	6	5	22,768-42,184	177,407	177,406
1525	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	3	3		-3	23,534-39,588		-3
1530	CLERICAL ASSOCIATE	D 056	10251	1	1	8	7	20,095-42,184	237,660	237,659
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	1	1	11	10	28,103-37,087	310,154	310,153
	SUBTOTAL FOR OBJECT 001			14		14	149		6,847,036	6,847,022
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1780	CAPTAIN D/A DEPUTY CHIEF INSP	D 056	7026F			1	1	60,683-73,105	120,931	120,931
*1858	SERGEANT D/A SPECIAL ASSIGNME	D 056	7023A			1	1	45,658-48,089	66,228	66,228
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	1	1	1		27,734-93,000	142,552	142,551
1800	CAPTAIN D/A DEPUTY INSPECTOR	D 056	7026D	1	1		-1	54,860-65,912		-1
1820	CAPTAIN (POLICE SERVICE)(REC	D 056	70265	1	1	3	2	52,191-62,618	292,684	292,683
1850	LIEUTENANT (POLICE) (RECUR NS	D 056	70260	1	1	6	5	45,658-48,089	462,241	462,240
1860	SERGEANT (RECURRING NIGHT SHI	D 056	70235	1	1	14	13	40,149-41,895	879,998	879,997
1865	POLICE OFFICER D/A DETECTIVE	D 056	7021A	1	1	2	1	35,732-37,382	108,089	108,088
1880	POLICE OFFICER (RECURRING NIG	D 056	70210	1	1	15	14	25,977-42,914	798,625	798,624
	SUBTOTAL FOR OBJECT 004			7		7	36		2,871,348	2,871,341
POSITION SCHEDULE FOR U/A 003				21		21	206		9,718,384	9,718,363

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 D I MANAGEMENT & BUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,475	10		748,475
		004 FULL TIME UNIFORMED PERSONNEL	20	4,325,037	20		4,325,037
SUBTOTAL FOR F/T SALARIED			30	5,073,512	30		5,073,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		777			777
		042 LONGEVITY DIFFERENTIAL		3,716,122			3,716,122
		043 SHIFT DIFFERENTIAL		1,122,850			1,122,850
		045 HOLIDAY PAY		1,749,066			1,749,066
		050 PMTS TO BENEFIC DECSD EMPLOYES		230,000			230,000
SUBTOTAL FOR ADD GRS PAY				6,818,815			6,818,815
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,375,000			40,375,000
		081 ANNUITY CONTRIBUTIONS		24,658,351			24,658,351
SUBTOTAL FOR FRINGE BENES				65,033,351			65,033,351
SUBTOTAL FOR BUDGET CODE 4000			30	76,925,678	30		76,925,678
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			30	76,925,678	30		76,925,678
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL PENSION SECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,222,380	61		1,222,380
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20		994,335
SUBTOTAL FOR F/T SALARIED			81	2,216,715	81		2,216,715
SUBTOTAL FOR BUDGET CODE 4200			81	2,216,715	81		2,216,715
TOTAL FOR PAYROLL PENSION SECTION			81	2,216,715	81		2,216,715
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,057,248	34		1,057,248
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2		91,667
SUBTOTAL FOR F/T SALARIED			36	1,148,915	36		1,148,915
			710				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			36	1,148,915	36		1,148,915
TOTAL FOR AUDITS & ACCOUNTS DIVISION			36	1,148,915	36		1,148,915
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,645,628	73		2,645,628
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19		944,404
SUBTOTAL FOR F/T SALARIED			92	3,590,032	92		3,590,032
SUBTOTAL FOR BUDGET CODE 4500			92	3,590,032	92		3,590,032
TOTAL FOR ADMINISTRATIVE SERVICES DIV			92	3,590,032	92		3,590,032
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	178,723	7		178,723
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13		577,351
SUBTOTAL FOR F/T SALARIED			20	756,074	20		756,074
SUBTOTAL FOR BUDGET CODE 4510			20	756,074	20		756,074
TOTAL FOR EQUIPMENT SECTION			20	756,074	20		756,074
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	9,321,771	192		9,321,771
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38		1,845,220
SUBTOTAL FOR F/T SALARIED			230	11,166,991	230		11,166,991
SUBTOTAL FOR BUDGET CODE 4520			230	11,166,991	230		11,166,991
			711				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			230	11,166,991	230		11,166,991
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,044,378	36		1,044,378
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32		1,480,848
SUBTOTAL FOR F/T SALARIED			68	2,525,226	68		2,525,226
SUBTOTAL FOR BUDGET CODE 4530			68	2,525,226	68		2,525,226
TOTAL FOR QUARTERMASTER SECTION			68	2,525,226	68		2,525,226
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	18,240,163	161		6,482,783
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113		5,889,625
SUBTOTAL FOR F/T SALARIED			274	24,129,788	274		12,372,408
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,396,031			2,396,031
SUBTOTAL FOR AMT TO SCHED				2,396,031			2,396,031
SUBTOTAL FOR BUDGET CODE 4600			274	26,525,819	274		14,768,439
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			274	26,525,819	274		14,768,439
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,414	8		400,414
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32		1,908,304
SUBTOTAL FOR F/T SALARIED			40	2,308,718	40		2,308,718
SUBTOTAL FOR BUDGET CODE 4900			40	2,308,718	40		2,308,718
			712				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			40	2,308,718	40		2,308,718
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR POLI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,781	1		31,781
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9		547,388
SUBTOTAL FOR F/T SALARIED			10	579,169	10		579,169
SUBTOTAL FOR BUDGET CODE 4910			10	579,169	10		579,169
TOTAL FOR OFFICE OF LABOR POLICY			10	579,169	10		579,169
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,190,293	32		1,190,293
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46		2,410,780
SUBTOTAL FOR F/T SALARIED			78	3,601,073	78		3,601,073
SUBTOTAL FOR BUDGET CODE 4930			78	3,601,073	78		3,601,073
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			78	3,601,073	78		3,601,073
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	591,488	18		591,488
		004 FULL TIME UNIFORMED PERSONNEL	6	427,150	6		427,150
SUBTOTAL FOR F/T SALARIED			24	1,018,638	24		1,018,638
03 UNSALARIED		031 UNSALARIED		412,481			412,481
SUBTOTAL FOR UNSALARIED				412,481			412,481
SUBTOTAL FOR BUDGET CODE 5000			24	1,431,119	24		1,431,119
			713				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONNEL BUREAU			24	1,431,119	24		1,431,119	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,703	5		147,703	
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11		632,956	
SUBTOTAL FOR F/T SALARIED			16	780,659	16		780,659	
SUBTOTAL FOR BUDGET CODE 5100			16	780,659	16		780,659	
TOTAL FOR STAFF SERVICES SECTION			16	780,659	16		780,659	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,092,048	125		4,092,048	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32		1,850,717	
SUBTOTAL FOR F/T SALARIED			157	5,942,765	157		5,942,765	
03 UNSALARIED		031 UNSALARIED		5,189			5,189	
SUBTOTAL FOR UNSALARIED				5,189			5,189	
SUBTOTAL FOR BUDGET CODE 5200			157	5,947,954	157		5,947,954	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			157	5,947,954	157		5,947,954	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,814,196	64		1,814,196	
		004 FULL TIME UNIFORMED PERSONNEL	163	14,768,485	163		8,768,485	6,000,000-
SUBTOTAL FOR F/T SALARIED			227	16,582,681	227		10,582,681	6,000,000-
SUBTOTAL FOR BUDGET CODE 5300			227	16,582,681	227		10,582,681	6,000,000-
			714					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR APPLICANT PROCESSING DIVISION			227	16,582,681	227		10,582,681	6,000,000-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,722	1		8,722	
SUBTOTAL FOR F/T SALARIED			1	8,722	1		8,722	
SUBTOTAL FOR BUDGET CODE 5400			1	8,722	1		8,722	
TOTAL FOR POLICE ACADEMY			1	8,722	1		8,722	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29		848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15		818,012	
SUBTOTAL FOR F/T SALARIED			44	1,666,655	44		1,666,655	
SUBTOTAL FOR BUDGET CODE 5500			44	1,666,655	44		1,666,655	
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,666,655	44		1,666,655	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 HEALTH SERVICES DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	4,052,720	135		4,052,720	
		004 FULL TIME UNIFORMED PERSONNEL	156	8,408,039	156		8,408,039	
SUBTOTAL FOR F/T SALARIED			291	12,460,759	291		12,460,759	
SUBTOTAL FOR BUDGET CODE 5600			291	12,460,759	291		12,460,759	
TOTAL FOR HEALTH SERVICES DIVISION			291	12,460,759	291		12,460,759	
			715					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR ADMINISTRATION-PERSONNEL				1,719		170,222,959	1,719			152,465,579		17,757,380-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,719	170,222,959	1,719	152,465,579	17,757,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,719	170,222,959	1,719	152,465,579	17,757,380-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		170,222,959		152,465,579	17,757,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,222,959		152,465,579	17,757,380-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1170	DIRECTOR MANAGEMENT INFORMATI	D 056	13602			1	1	39,154-156000	108,161	108,161
*1315	ASSISTANT CHEMICAL ENGINEER	D 056	20510			1	1	43,675-56,986	51,845	51,845
*1320	CARPENTER	D 056	92005			1	1	37,746-53,578	58,281	58,281
*1321	PRINTING PRESS OPERATOR	D 056	92123			1	1	50,216-50,216	36,365	36,365
*1329	STAFF ANALYST TRAINEE	D 056	12749			2	2	32,524-39,027	62,873	62,873
*1880	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	28,839	28,839
*5208	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
1103	CLERICAL AIDE	D 056	10250	1		1		22,768-27,576	22,768	22,767
1106	ADMINISTRATIVE MANAGER	D 056	10025	1	48,008	3	2	33,000-156000	162,922	114,914
1108	HEALTH SERVICES MANAGER	D 056	10069			1	1	39,154-156000	62,060	62,060
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	6	458,486	6		30,623-156000	540,116	81,630
1119	LOCKSMITH	D 056	90723	1		2	1	41,530-41,530	90,744	90,743
1130	AGENCY ATTORNEY	D 056	30087	9	575,049		-9	46,021-81,130		-575,049
1131	CUSTODIAN	D 056	80609			3	3	26,064-55,930	80,470	80,470
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005			1	1	39,154-156000	97,797	97,797
1138	ASSISTATANT ADVOCATE (POLICE	D 056	05351	3	129,855		-3	39,798-57,080		-129,855
1146	*ADMINISTARTIVE STAFF ANALYST	D 056	10026	11	639,046	12	1	33,000-156000	925,968	286,922
1178	AGENCY CHIEF CONTRACTING OFFI	D 056	82950			1	1	33,000-115000	92,827	92,827
1180	ASSOCIATE STAFF ANALYST	D 056	12627	27	1,296,708	43	16	47,485-70,549	2,442,160	1,145,452
1185	SENIOR STATIONARY ENGINEER	D 056	91638	4	261,050	2	-2	67,380-67,380	154,762	-106,288
1190	PUBLIC HEALTH ASSISTANT	D 056	81805			2	2	24,435-31,862	48,391	48,391
1197	SUPERVISING NUTRITIONIST	D 056	50460	4	144,400	1	-3	53,845-57,982	54,181	-90,219
1198	FITNESS INSTRUCTOR	D 056	51225			1	1	35,125-42,932	35,125	35,125
1205	SIPERVISOR ELECTRICIAN	D 056	91769	5	315,065	3	-2	65,315-65,315	206,907	-108,158
1211	ADMIN SUPV BUILD MAINTENANCE	D 056	10035			1	1	39,154-156000	82,935	82,935
1212	GENERAL SUPV BUILD MAINTENANC	D 056	91675			1	1	42,703-57,629	56,818	56,818
1213	COMPUTER SPECIALIST (SOFTWARE	D 056	13632	23	1,526,667	20	-3	63,286-91,966	1,475,961	-50,706
1221	DIRECTOR EMPLOYEE MANAGEMENT	D 056	12675	1	73,411	1		39,154-156000	96,751	23,340
1224	DEPUTY DIRECTOR (CIVILIANIZAT	D 056	05259	1	66,045	1		39,154-156000	62,894	-3,151
1225	EXEC DIR SUPPORT SERVICES	D 056	06631			1	1	39,154-156000	106,770	106,770
1230	ATTORNEY AT LAW	D 056	30085			2	2	46,021-81,130	141,789	141,789
1232	ASSISTANT ACCOUNTANT	D 056	40505	25	711,831		-25	31,062-38,912		-711,831
1233	ASSOCIATE BOOKEEPER	D 056	40527			10	10	36,065-45,725	353,420	353,420
1234	TESTS AND MEASUREMENT SPECIAL	D 056	12704	2	71,146		-2	41,512-70,549		-71,146
1236	BOOKEEPER	D 056	40526			26	26	29,625-38,640	872,480	872,480
1260	SHEET METAL WORKER	D 056	92340			5	5	48,361-53,933	329,590	329,590
1261	DIRECTOR OF PSYCHOLOGICAL SER	D 056	53200	1	63,030	1		39,154-156000	80,651	17,621
1262	SENIOR PSYCHOLOGIST	D 056	52135	5	197,491		-5	47,927-54,402		-197,491
1263	PSYCHOLOGIST	D 056	52110	15	598,263	19	4	48,922-71,587	991,001	392,738
1264	SUPV SHEET METAL	D 056	92343			1	1	57,167-57,167	69,901	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039			1	1	77,718-81,909	81,909	81,909
1267	ASSOCIATE CITY PLANNER	D 056	22123			1	1	56,083-78,952	55,786	55,786
1268	SUPERVISOR OF ELECTRICAL INST	D 056	34205	1		1	-1	43,675-65,292		-1

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1269	ASST CHEMICAL ENGINEER	D 056	20510	2		2	-2	43,675-56,986		-2
1270	ASSISTANT ELECTRICAL ENGINEER	D 056	20310	1		1	-1	43,675-56,986		-1
1289	ARCHITECT	D 056	21215	2	82,957	1	-1	51,845-81,287	61,639	-21,318
1290	ASSISTANT ARCHITECT	D 056	21210	6	235,111	3	-3	43,675-56,986	137,565	-97,546
1295	ELECTRICIAN	D 056	91717	24	1,381,650	20	-4	37,545-68,904	1,278,900	-102,750
1296	ELECTRICIANS HELPER	D 056	91722			2	2	32,192-39,189	105,509	105,509
1299	ASSOCIATE INVESTIGATOR	D 056	31121	24	675,803	7	-17	39,447-56,818	283,269	-392,534
1301	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631			69	69	51,429-75,286	3,798,753	3,798,753
1302	COMPUTER ASSOCIATE (OPERATION	D 056	13621	46	1,775,435	45	-1	39,564-75,286	2,032,874	257,439
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	89	3,806,242	8	-81	39,367-75,286	392,118	-3,414,124
1304	SUPERVISING COMPUTER SER TECH	D 056	13616			1	1	47,472-61,505	47,472	47,472
1305	COMPUTER OPERATIONS MANAGER	D 056	10074	1	75,278	1		27,734-156000	91,801	16,523
1306	COMPUTER PROGRAMMER ANALYST	D 056	13651	34	2,512,500	27	-7	39,564-56,235	1,360,598	-1,151,902
1308	COMPUTER PROGRAMMER ANALYST	D 056	13651	6	274,572	7	1	39,564-56,235	305,832	31,260
1309	COMPUTER PROG ANALYST TRAINEE	D 056	13650			1	1	31,680-31,680	39,564	39,564
1310	SUPVR PLUMBER	D 056	91972	1	64,237	1		64,237-73,414	70,175	5,938
1316	STATIONARY ENGINEER	D 056	91644	14	831,884	10	-4	54,142-58,151	677,555	-154,329
1317	SUPERVISOR STEAMFITTER	D 056	91971			1	1	51,412-51,412	63,141	63,141
1318	MECHANICAL ENGINEER	D 056	20415			1	1	51,845-81,287	65,238	65,238
1322	WELDER	D 056	92355			1	1	49,506-49,506	63,537	63,537
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	44	1,618,421	38	-6	36,365-59,816	1,558,702	-59,719
1330	STAFF ANALYST	D 056	12626	26	1,032,795	18	-8	41,512-53,684	792,435	-240,360
1336	TELECOMMUNICATIONS ASSOCIATE	D 056	20243	2	85,276	1	-1	33,512-60,790	49,757	-35,519
1338	SUPERVISOR CARPENTER	D 056	92071			1	1	40,486-58,798	62,848	62,848
1340	CARPENTER	D 056	92005	1	100,410	18	17	37,746-53,578	1,053,630	953,220
1355	PLUMBER	D 056	91915	10	583,476	7	-3	49,165-68,716	462,450	-121,026
1359	SUPERVISOR THERMOSTAT REPAIRE	D 056	91964			1	1	64,237-64,237	70,175	70,175
1360	THERMOSTAT REPAIRER	D 056	91940	4	240,504	6	2	60,127-60,127	396,385	155,881
1370	GLAZIER	D 056	90716			3	3	45,675-45,675	154,838	154,838
1390	OILER	D 056	91628	17	890,579	11	-6	52,388-52,388	700,293	-190,286
1397	CLERICAL ASSOCIATE	D 056	10251	31	757,428		-31	20,095-42,184		-757,428
1401	PAINTER	D 056	91830			7	7	49,786-56,898	348,499	348,499
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	1	36,116		-1	29,836-39,882		-36,116
1410	STEAM FITTER	D 056	91925	11	608,707	8	-3	48,050-52,161	472,096	-136,611
1420	ACCOUNTANT	D 056	40510	7	241,179	3	-4	35,083-45,821	116,850	-124,329
1421	ASSOCIATE ACCOUNTANT	D 056	40517	14	571,947	3	-11	43,255-60,175	129,765	-442,182
1422	ASSOCIATE MANAGEMENT AUDITOR	D 056	40503			1	1	50,085-65,878	50,085	50,085
1423	MANAGEMENT AUDITOR	D 056	40502			5	5	43,255-60,175	216,368	216,368
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001			4	4	33,000-156000	256,489	256,489
1425	STENOGRAPHIC SPECIALIST	D 056	10217	1	29,868		-1	26,633-44,073		-29,868
1427	PROJECT MANAGER	D 056	22426	1		1		43,675-56,986	56,986	56,985
1439	CASE MANAGEMENT NURSE (POLICE	D 056	50958	19	736,205	17	-2	33,801-44,355	938,781	202,576
1440	STAFF NURSE	D 056	50910	1	45,059	1		27,961-47,303	55,623	10,564
1450	LABORER	D 056	90753	1	45,090		-1	31,403-37,918		-45,090
					719					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1451	CITY LABORER GROUP A	D 056	90702			5	5	41,635-45,289	246,863	246,863
1460	COMPUTER AIDE	D 056	13620	1	29,384	1		31,656-44,246	34,323	4,939
1475	PLUMBER'S HELPER	D 056	91916	2	90,180	3	1	45,090-45,090	181,676	91,496
1481	MAINTENANCE WORKER	D 056	90698	30	1,139,422	41	11	33,742-36,561	1,782,008	642,586
1495	ASSISTANT PURCHASING AGENT	D 056	12120	6	134,217	1	-5	28,961-37,234	31,633	-102,584
1510	ASSOCIATE ACCOUNTANT	D 056	40517			1	1	43,255-60,175	50,085	50,085
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	1	24,851		-1	22,335-27,849		-24,851
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	10	224,750	14	4	22,768-42,184	380,423	155,673
1525	WORD PROCESSOR	D 056	10302	2	48,166		-2	23,534-39,588		-48,166
1530	CLERICAL ASSOCIATE	D 056	10251	20	485,182	35	15	20,095-42,184	992,511	507,329
1531	PURCHASING AGENT	D 056	12121	9	283,366	7	-2	33,128-58,378	257,680	-25,686
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	275	7,461,134	203	-72	28,103-37,087	5,751,633	-1,709,501
1538	INVESTIGATOR TRAINEE	D 056	31101			10	10	24,911-30,660	307,823	307,823
1539	INVESTIGATOR	D 056	31105			42	42	32,036-44,481	1,407,640	1,407,640
1541	INDUSTRIAL HYGIENIST	D 056	31305			2	2	36,263-50,116	83,378	83,378
1542	ASSOCIATE PUBLIC RECORDS OFFI	D 056	60217	1		1	1	47,470-59,003	47,471	47,470
1547	POLICE COMMUNICATIONS TECHNIC	D 056	71012			4	4	29,958-35,346	140,246	140,246
1548	EMPLOYEE ASST PROGRAM SPECIAL	D 056	06408			1	1	27,523-45,138	40,590	40,590
1549	SUPV POLICE COMMUNICATIONS TECH	D 056	71013	1	29,070	1		39,977-45,646	45,678	16,608
1558	SUPERVISOR STOCK WORKERS	D 056	12202			1	1	30,234-58,446	35,482	35,482
1559	STOCK WORKER	D 056	12200	9	182,997	16	7	25,428-37,113	419,545	236,548
1565	ASSISTANT BUILDING CUSTODIAN	D 056	80605	2	46,666		-2	23,692-30,952		-46,666
1571	CRIMINALIST	D 056	06728	1		7	6	32,907-73,992	382,862	382,861
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	71	2,067,146	65	-6	33,924-38,340	2,224,399	157,253
1586	MOTOR VEHICLE OPERATOR	D 056	91212	2	57,460	5	3	30,862-33,526	153,315	95,855
1594	ASSOC QUALITY ASSURANCE SPECI	D 056	34190	1		1		46,796-56,752	46,796	46,795
1596	STENOGRAPHER TO EACH DEPUTY C	D 056	10227	1	31,308	1		-	37,472	6,164
1597	QUALITY ASSURANCE SPECIALIST	D 056	34171	2	65,422		-2	38,172-47,318		-65,422
1600	CLERICAL ASSOCIATE	D 056	10251	11	242,360		-11	20,095-42,184		-242,360
1604	SECRETARY TO THE FIRST DEPUTY	D 056	06213	1		1		25,000-33,000	40,757	40,756
1610	OFFICE MACHINE AIDE	D 056	11702	3	68,475	1	-2	22,768-32,077	25,657	-42,818
1634	ELEVATOR MECHANIC	D 056	90710	2	99,220	1	-1	49,611-49,611	55,603	-43,617
1640	ASSISTANT RETIREMENT BENEFITS	D 056	40491	23	653,124		-23	31,964-31,964		-653,124
1647	ASSOC RETIREMENT BENEFITS EXA	D 056	40493	22	730,212		-22	36,618-58,727		-730,212
1660	CUSTODIAL ASSISTANT	D 056	82015	11	233,724	2	-9	24,710-29,908	75,363	-158,361
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			28	28	24,710-29,908	691,525	691,525
1726	SUPERVISOR LOCKSMITH	D 056	90763			1	1	45,518-45,518	49,736	49,736
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	1		1		27,656-28,464	25,808	25,807
1736	AUTO MECHANIC APPROVED SPECIA	D 056	92511	2	102,394	5	3	55,269-55,269	301,298	198,904
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	1	129,500	1		39,154-156000	158,800	29,300
1744	DEPUTY COMMISSIONER	D 056	12935	1	109,264	1		39,154-156000	140,000	30,736
1749	CHAPLAIN	D 056	54610			2	2	38,914-48,109	38,923	38,923
1762	SENIOR OFFICE APPLIANCE MAINT	D 056	90836	2	48,166	2		28,103-37,087	56,206	8,040
	SUBTOTAL FOR OBJECT 001			1,114	41,331,452	1,056	-58		45,838,227	4,506,775
					720					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1775	CHIEF OF PERSONNEL	D 056	7026L	1	117,500	1		27,734-93,000	146,161	28,661
1780	CAPTAIN DETAILED AS DEPUTY CH	D 056	7026F	2	195,078	1	-1	60,683-73,105	120,931	-74,147
1790	INSPECTOR	D 056	7026E	11	1,018,589	3	-8	57,685-69,405	344,418	-674,171
1800	DEPUTY INSPECTOR	D 056	7026D	4	351,760	6	2	54,860-65,912	641,989	290,229
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	1	117,500	1		27,734-93,000	146,161	28,661
1806	DEPUTY CHIEF SURGEON	D 056	7027A	3	237,429	3		49,591-55,961	294,372	56,943
1807	SURGEON	D 056	70270	27	1,920,511	5	-22	45,019-51,381	450,450	-1,470,061
1808	POLICE SURGEON	D 056	53051			24	24	47,720-55,264	2,106,389	2,106,389
1820	CAPTAIN	D 056	70265	14	1,061,380	20	6	52,191-62,618	1,927,164	865,784
1848	LIEUTENANT D/A COMMANDER OF D	D 056	7026B	2	131,107		-2	49,226-52,900		-131,107
1849	LIET DET SPEC ASSGN	D 056	7026A	11	745,556	12	1	49,226-52,900	992,257	246,701
1850	LIEUTENANT (POLICE)	D 056	70260	64	3,993,259	59	-5	45,658-48,089	4,542,413	549,154
1858	SGT DET SPEC ASSGN	D 056	7023A	5	300,171	8	3	45,658-48,089	536,908	236,737
1859	SERGEANT D/A SUPERVISOR DETEC	D 056	7023B	5	315,528	3	-2	45,658-48,089	204,607	-110,921
1860	SERGEANT	D 056	70235	141	7,774,093	133	-8	40,149-41,895	8,192,322	418,229
1863	1ST GRADE DETECTIVE	D 056	7021C			2	2	45,658-48,089	144,302	144,302
1864	2ND GRADE DETECTIVE	D 056	7021B	14	780,972	20	6	40,149-41,895	1,257,140	476,168
1865	3RD GRADE DETECTIVE	D 056	7021A	81	3,899,162	63	-18	35,732-37,382	3,471,389	-427,773
1866	POLICE OFFICER DETECTIVE SPEC	D 056	7021D			10	10	35,732-37,282	522,544	522,544
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			4	4	35,732-48,089	223,652	223,652
1880	POLICE OFFICER	D 056	70210	341	15,738,268	473	132	25,977-42,914	24,645,842	8,907,574
	SUBTOTAL FOR OBJECT 004			727	38,697,863	851	124		50,911,411	12,213,548
	POSITION SCHEDULE FOR U/A 004			1,841	80,029,315	1,907	66		96,749,638	16,720,323

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		2,438,632			2,438,632	
SUBTOTAL FOR F/T SALARIED			2,438,632			2,438,632	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		233,299			233,299	
	042 LONGEVITY DIFFERENTIAL		3,562,821			3,562,821	
	043 SHIFT DIFFERENTIAL		2,263,771			2,263,771	
	045 HOLIDAY PAY		2,613,646			2,613,646	
SUBTOTAL FOR ADD GRS PAY			8,673,537			8,673,537	
SUBTOTAL FOR BUDGET CODE 6000			11,112,169			11,112,169	
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE			11,112,169			11,112,169	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	673,772	19		673,772	
	004 FULL TIME UNIFORMED PERSONNEL	24	1,498,364	24		1,498,364	
SUBTOTAL FOR F/T SALARIED		43	2,172,136	43		2,172,136	
SUBTOTAL FOR BUDGET CODE 6100		43	2,172,136	43		2,172,136	
TOTAL FOR CRIMINAL JUSTICE BUREAU		43	2,172,136	43		2,172,136	
RESPONSIBILITY CENTER: 6110 COURT DIVISION							
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	233	7,625,485	233		6,518,441	1,107,044-
	004 FULL TIME UNIFORMED PERSONNEL	111	51,652,170	111		30,652,170	21,000,000-
SUBTOTAL FOR F/T SALARIED		344	59,277,655	344		37,170,611	22,107,044-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		679,708			679,708	
SUBTOTAL FOR AMT TO SCHED			679,708			679,708	
SUBTOTAL FOR BUDGET CODE 6110		344	59,957,363	344		37,850,319	22,107,044-
		722					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COURT DIVISION			344	59,957,363	344		37,850,319	22,107,044-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WARRANT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	913,848	33		913,848	
		004 FULL TIME UNIFORMED PERSONNEL	244	11,902,936	244		11,902,936	
		SUBTOTAL FOR F/T SALARIED	277	12,816,784	277		12,816,784	
		SUBTOTAL FOR BUDGET CODE 6120	277	12,816,784	277		12,816,784	
TOTAL FOR WARRANT DIVISION			277	12,816,784	277		12,816,784	
TOTAL FOR CRIMINAL JUSTICE			664	86,058,452	664		63,951,408	22,107,044-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	664	86,058,452	664	63,951,408	22,107,044-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	655	86,058,452	655	63,951,408	22,107,044-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		86,014,905		63,907,861	22,107,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		43,547		43,547	
TOTAL		86,058,452		63,951,408	22,107,044-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1329	STAFF ANALYST TRAINEE	D 056	12749			1		32,524-39,027	34,473	34,473
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	1		1		39,154-156000	102,870	102,869
1180	ASSOCIATE STAFF ANALYST	D 056	12627	2	93,522	2		47,485-70,549	109,314	15,792
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	1		1		39,367-75,286	39,376	39,375
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	5	181,056	7		36,365-59,816	265,083	84,027
1330	STAFF ANALYST	D 056	12626	1		1		41,512-53,684	54,488	54,487
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232			1		38,932-38,932	39,315	39,315
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	1	26,481	3		22,768-42,184	84,739	58,258
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	175	4,853,074	158	-17	28,103-37,087	4,484,239	-368,835
1536	EVEDIENCE PROPERTY CONTROL S	D 056	71022			1		44,883-55,291	39,027	39,027
15471	POLICE COMMUNICATIONS TECHNIC	D 056	71012	1		1	-1	29,958-35,346		-1
1549	SUPV POLICE COMMUNICATIONS TE	D 056	71013			1		39,977-45,646	45,646	45,646
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	70	2,048,418	59	-11	33,924-38,340	2,010,570	-37,848
1586	MOTOR VEHICLE OPERATOR	D 056	91212	8	230,341	5	-3	30,862-33,526	168,421	-61,920
1610	OFFICE MACHINE AIDE	D 056	11702	1		1		22,768-32,077	32,077	32,076
1660	CUSTODIAL ASSISTANT	D 056	82015	9	190,909	2	-7	24,710-29,908	49,638	-141,271
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			7		24,710-29,908	174,306	174,306
1710	POLICE ATTENDANT	D 056	90202	22	539,578	50		28,620-28,620	1,434,543	894,965
1755	CAPTAIN DETAILED AS CHIEF OF	D 056	7026T	1	117,500		-1	39,154-156000		-117,500
	SUBTOTAL FOR OBJECT 001			298	8,280,884	301	3		9,168,125	887,241
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	2	229,200	1	-1	27,734-93,000	142,552	-86,648
1800	DEPUTY INSPECTOR	D 056	7026D	2	175,880	2		54,860-65,912	218,060	42,180
1820	CAPTAIN	D 056	70265	8	634,410	12		52,191-62,618	1,100,862	466,452
1848	LIEUTENANT D/A COMMANDER OF D	D 056	7026B	1	65,308	4		49,226-52,900	322,660	257,352
1849	LIEUTENANT D/A SPECIAL ASSIGN	D 056	7026A	2	131,434	1	-1	49,226-52,900	81,173	-50,261
1850	LIEUTENANT (POLICE)	D 056	70260	30	1,875,123	44	14	45,658-48,089	3,326,921	1,451,798
1858	SGT DET SPEC ASSGN	D 056	7023A	2	118,080		-2	45,658-48,089		-118,080
1859	SGT DET SUPV DET SQUAD	D 056	7023B			5		45,658-48,089	337,228	337,228
1860	SERGEANT	D 056	70235	115	6,297,791	179	64	40,149-41,895	10,832,423	4,534,632
1863	1ST GRADE DETECTIVE	D 056	7021C			2		45,658-48,089	144,302	144,302
1864	POLICE OFFICER D/A DETECTIVE	D 056	7021B	9	503,055	6	-3	40,149-41,895	377,142	-125,913
1865	3RD GRADE DETECTIVE	D 056	7021A	108	5,242,668	427	319	35,732-37,382	22,428,352	17,185,684
1866	POLICE OFFICER DETECTIVE SPEC	D 056	7021D			7		35,732-37,282	363,057	363,057
1870	POLICE OFFICER SPECIALIST	D 056	7021E			1		35,732-48,089	55,913	55,913
1880	POLICE OFFICER	D 056	70210	582	28,780,521	543	-39	25,977-42,914	28,968,137	187,616
	SUBTOTAL FOR OBJECT 004			861	44,053,470	1,234	373		68,698,782	24,645,312
POSITION SCHEDULE FOR U/A 006				1,159	52,334,354	1,535	376		77,866,907	25,532,553

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,453,034	37		1,453,034	
SUBTOTAL FOR F/T SALARIED			37	1,453,034	37		1,453,034	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,976			20,976	
SUBTOTAL FOR FRINGE BENES				20,976			20,976	
SUBTOTAL FOR BUDGET CODE 7902			37	1,474,010	37		1,474,010	
TOTAL FOR			37	1,474,010	37		1,474,010	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	953,989	190		953,989	
SUBTOTAL FOR F/T SALARIED			190	953,989	190		953,989	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		2,291,000			2,291,000	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				2,291,205			2,291,205	
SUBTOTAL FOR BUDGET CODE 7400			190	3,245,194	190		3,245,194	
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	5,000,811	167		5,000,811	
SUBTOTAL FOR F/T SALARIED			167	5,000,811	167		5,000,811	
SUBTOTAL FOR BUDGET CODE 7410			167	5,000,811	167		5,000,811	
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	20,401,254	293		8,473,445	11,927,809-
SUBTOTAL FOR F/T SALARIED			293	20,401,254	293		8,473,445	11,927,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66			66	
SUBTOTAL FOR ADD GRS PAY				66			66	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,247,446			4,247,446	
			726					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				4,247,446			4,247,446
SUBTOTAL FOR BUDGET CODE 7420			293	24,648,766	293		12,720,957 11,927,809-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1	1		1
SUBTOTAL FOR F/T SALARIED			1	1	1		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242			242
SUBTOTAL FOR ADD GRS PAY				242			242
SUBTOTAL FOR BUDGET CODE 7430			1	243	1		243
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49		1,149,326
SUBTOTAL FOR F/T SALARIED			49	1,149,326	49		1,149,326
SUBTOTAL FOR BUDGET CODE 7439			49	1,149,326	49		1,149,326
BUDGET CODE: 7440 SCOFFLAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	8,255,931	256		8,255,931
SUBTOTAL FOR F/T SALARIED			256	8,255,931	256		8,255,931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4			4
SUBTOTAL FOR ADD GRS PAY				4			4
SUBTOTAL FOR BUDGET CODE 7440			256	8,255,935	256		8,255,935
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	3,653,022	145		3,653,022
SUBTOTAL FOR F/T SALARIED			145	3,653,022	145		3,653,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18			18
SUBTOTAL FOR ADD GRS PAY				18			18
SUBTOTAL FOR BUDGET CODE 7450			145	3,653,040	145		3,653,040
BUDGET CODE: 7460 BROOKLYN TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	6,955,758	252		6,955,758
SUBTOTAL FOR F/T SALARIED			252	6,955,758	252		6,955,758
			727				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			237			237	
		SUBTOTAL FOR ADD GRS PAY			237			237	
		SUBTOTAL FOR BUDGET CODE 7460		252	6,955,995	252		6,955,995	
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22	560,691	22		560,691	
		SUBTOTAL FOR F/T SALARIED		22	560,691	22		560,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			26			26	
		SUBTOTAL FOR ADD GRS PAY			26			26	
		SUBTOTAL FOR BUDGET CODE 7461		22	560,717	22		560,717	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	1	1		1	
		SUBTOTAL FOR F/T SALARIED		1	1	1		1	
		SUBTOTAL FOR BUDGET CODE 7462		1	1	1		1	
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25	647,673	25		647,673	
		SUBTOTAL FOR F/T SALARIED		25	647,673	25		647,673	
		SUBTOTAL FOR BUDGET CODE 7469		25	647,673	25		647,673	
BUDGET CODE: 7470 QUEENS TRAFFIC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		231	6,354,297	231		6,354,297	
		SUBTOTAL FOR F/T SALARIED		231	6,354,297	231		6,354,297	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			29			29	
		SUBTOTAL FOR ADD GRS PAY			29			29	
		SUBTOTAL FOR BUDGET CODE 7470		231	6,354,326	231		6,354,326	
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			5			5	
		SUBTOTAL FOR ADD GRS PAY			5			5	

728

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7474				5			5
BUDGET CODE: 7490 TRAFFIC INTELLIGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	6,844,755	219		6,844,755
SUBTOTAL FOR F/T SALARIED				219	6,844,755	219	6,844,755
03 UNSALARIED		031 UNSALARIED		44			44
SUBTOTAL FOR UNSALARIED					44		44
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45			45
SUBTOTAL FOR ADD GRS PAY					45		45
SUBTOTAL FOR BUDGET CODE 7490				219	6,844,844	219	6,844,844
BUDGET CODE: 7519 TEA- Lexington Ave./53rd St.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	216,000		7-	216,000-
SUBTOTAL FOR F/T SALARIED				7	216,000		216,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,560			61,560-
SUBTOTAL FOR FRINGE BENES					61,560		61,560-
SUBTOTAL FOR BUDGET CODE 7519				7	277,560		277,560-
BUDGET CODE: 7523 TEA- Broadway/City Hall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000			10,000-
SUBTOTAL FOR F/T SALARIED					10,000		10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,850			2,850-
SUBTOTAL FOR FRINGE BENES					2,850		2,850-
SUBTOTAL FOR BUDGET CODE 7523					12,850		12,850-
BUDGET CODE: 7525 TEA- Long Island Expwy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,000		8-	240,000-
SUBTOTAL FOR F/T SALARIED				8	240,000		240,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,400			68,400-
SUBTOTAL FOR FRINGE BENES					68,400		68,400-
SUBTOTAL FOR BUDGET CODE 7525				8	308,400		308,400-
				729			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7526 TEA- LIE (CIP Interchange)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,000		8-	252,000-
SUBTOTAL FOR F/T SALARIED			8	252,000		8-	252,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,820			71,820-
SUBTOTAL FOR FRINGE BENES				71,820			71,820-
SUBTOTAL FOR BUDGET CODE 7526			8	323,820		8-	323,820-
BUDGET CODE: 7528 TEA- Macombs Dam Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	480,000		16-	480,000-
SUBTOTAL FOR F/T SALARIED			16	480,000		16-	480,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,800			136,800-
SUBTOTAL FOR FRINGE BENES				136,800			136,800-
SUBTOTAL FOR BUDGET CODE 7528			16	616,800		16-	616,800-
BUDGET CODE: 7535 TEA- Canal Street							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	126,000		4-	126,000-
SUBTOTAL FOR F/T SALARIED			4	126,000		4-	126,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,910			35,910-
SUBTOTAL FOR FRINGE BENES				35,910			35,910-
SUBTOTAL FOR BUDGET CODE 7535			4	161,910		4-	161,910-
BUDGET CODE: 7536 TEA- 91st Place Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,000		4-	114,000-
SUBTOTAL FOR F/T SALARIED			4	114,000		4-	114,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,490			32,490-
SUBTOTAL FOR FRINGE BENES				32,490			32,490-
SUBTOTAL FOR BUDGET CODE 7536			4	146,490		4-	146,490-
BUDGET CODE: 7542 TEA- Fifth Avenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	864,000		29-	864,000-
SUBTOTAL FOR F/T SALARIED			29	864,000		29-	864,000-
			730				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,240				246,240-
		SUBTOTAL FOR FRINGE BENES		246,240				246,240-
		SUBTOTAL FOR BUDGET CODE 7542	29	1,110,240		29-		1,110,240-
BUDGET CODE: 7546 TEA-Queens Blvd Bridge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	320,000		11-		320,000-
		SUBTOTAL FOR F/T SALARIED	11	320,000		11-		320,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,200				91,200-
		SUBTOTAL FOR FRINGE BENES		91,200				91,200-
		SUBTOTAL FOR BUDGET CODE 7546	11	411,200		11-		411,200-
BUDGET CODE: 7548 TEA-Guy Brewer Blvd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,000		8-		252,000-
		SUBTOTAL FOR F/T SALARIED	8	252,000		8-		252,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,820				71,820-
		SUBTOTAL FOR FRINGE BENES		71,820				71,820-
		SUBTOTAL FOR BUDGET CODE 7548	8	323,820		8-		323,820-
BUDGET CODE: 7549 TEA-BQE-Broadway 25th Ave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	489,668		16-		489,668-
		SUBTOTAL FOR F/T SALARIED	16	489,668		16-		489,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,555				139,555-
		SUBTOTAL FOR FRINGE BENES		139,555				139,555-
		SUBTOTAL FOR BUDGET CODE 7549	16	629,223		16-		629,223-
BUDGET CODE: 7553 TEA- East 149th Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	624,000		21-		624,000-
		SUBTOTAL FOR F/T SALARIED	21	624,000		21-		624,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,840				177,840-
		SUBTOTAL FOR FRINGE BENES		177,840				177,840-
		SUBTOTAL FOR BUDGET CODE 7553	21	801,840		21-		801,840-
			731					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7559 TEA- Atlantic Ave/Clinton ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	78,000		3-		78,000-
		SUBTOTAL FOR F/T SALARIED	3	78,000		3-		78,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,230				22,230-
		SUBTOTAL FOR FRINGE BENES		22,230				22,230-
		SUBTOTAL FOR BUDGET CODE 7559	3	100,230		3-		100,230-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,092,000		37-		1,092,000-
		SUBTOTAL FOR F/T SALARIED	37	1,092,000		37-		1,092,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		311,220				311,220-
		SUBTOTAL FOR FRINGE BENES		311,220				311,220-
		SUBTOTAL FOR BUDGET CODE 7570	37	1,403,220		37-		1,403,220-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,023	73,944,479	1,851	172-	55,389,067	18,555,412-
		TOTAL FOR TRAFFIC ENFORCEMENT	2,060	75,418,489	1,888	172-	56,863,077	18,555,412-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,060	75,418,489	1,888	56,863,077	18,555,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,060	75,418,489	1,888	56,863,077	18,555,412-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		66,993,887		55,066,078	11,927,809-
OTHER CATEGORICAL		6,627,603			6,627,603-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,418,489		56,863,077	18,555,412-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,760	26,760
*2301	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,911	26,911
*4300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,760	26,760
*6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	28,839	28,839
1129	ASSOCIATE FINGERPRINT TECHNIC	D 056	71141			1	1	44,399-50,475	27,301	27,301
1180	ASSOCIATE STAFF ANALYST	D 056	12627			6	6	47,485-70,549	331,617	331,617
1232	ASSISTANT ACCOUNTANT	D 056	40505			1	1	31,062-38,912	31,062	31,062
1236	BOOKKEEPER	D 056	40526	1		1	1	29,625-38,640	29,625	29,624
1290	ASSISTANT ARCHITECT	D 056	21210	31	1,443,334		-31	43,675-56,986		-1,443,334
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124			23	23	36,365-59,816	879,156	879,156
1330	STAFF ANALYST	D 056	12626			4	4	41,512-53,684	170,967	170,967
1365	ASSOCIATE STAFF ANALYST	D 056	12627	8	415,112		-8	47,485-70,549		-415,112
1415	RESEARCH ASSISTANT	D 056	60910	1		1	1	35,083-46,162	44,099	44,098
1460	COMPUTER AIDE	D 056	13620	1	29,247		1	31,656-44,246	34,291	5,044
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	36	1,179,944		-36	36,365-59,816		-1,179,944
1510	ASSOCIATE ACCOUNTANT	D 056	40517	2	77,158	2		43,255-60,175	87,081	9,923
1524	SECRETARY LEVEL 1A	D 056	10252			3	3	22,768-42,184	90,517	90,517
1530	CLERICAL ASSOCIATE	D 056	10251			53	53	20,095-42,184	1,500,688	1,500,688
1531	PURCHASING AGENT	D 056	12121			1	1	33,128-58,378	41,685	41,685
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	1		12	11	28,103-37,087	351,956	351,955
1536	EVEDIENCE PROPERTY CONTROL S	D 056	71022			3	3	44,883-55,291	115,945	115,945
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147			5	5	33,924-38,340	174,940	174,940
1586	MOTOR VEHICLE OPERATOR	D 056	91212			1	1	30,862-33,526	33,593	33,593
1705	STAFF ANALYST	D 056	12626	6	213,438		-6	41,512-53,684		-213,438
1780	ASSOCIATE TRAFFIC ENFORCEMENT	D 056	71652	279	9,344,518		-279	34,130-53,878		-9,344,518
2103	CLERICAL ASSOCIATE	D 056	10251	13	313,079		-13	20,095-42,184		-313,079
2108	OPERATIONS COMMUNICATIONS SPE	D 056	20271			4	4	28,361-38,100	122,732	122,732
2109	ASSOCIATE OPERATIONS COMMUNIC	D 056	20272			1	1	33,740-41,694	36,494	36,494
2140	ASSISTANT ACCOUNTANT	D 056	40505	2	55,095		-2	31,062-38,912		-55,095
2165	CLERICAL ASSOCIATE	D 056	10251	70	1,689,325		-70	20,095-42,184		-1,689,325
2170	CASHIER	D 056	10605	19	457,577	5	-14	30,902-42,185	181,825	-275,752
2220	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	1	24,083		-1	23,534-39,588		-24,083
2235	CLERICAL ASSOCIATE	D 056	10251	41	926,147		-41	20,095-42,184		-926,147
2255	SPECIAL OFFICER	D 056	70810	2	57,878	4	2	27,280-33,771	135,084	77,206
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	577	17,448,024	1,211	634	26,760-30,391	33,324,896	15,876,872
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651			190	190	26,760-30,391	5,396,464	5,396,464
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	869	22,936,294	237	-632	31,787-34,897	7,831,213	-15,105,081
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B			86	86	32,316-36,353	2,952,425	2,952,425
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042			16	16	39,154-156000	938,790	938,790
2306	ASSOCIATE TRAFFIC ENF AGENT	D 056	71652			267	267	34,130-53,878	9,579,576	9,579,576
2371	CITRY ATTENDANT	D 056	90647			3	3	25,011-28,841	75,198	75,198
	SUBTOTAL FOR OBJECT 001			1,960	56,610,256	2,146	186		64,628,490	8,018,234

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			3	3	26,760-30,391	82,360	82,360
	SUBTOTAL FOR OBJECT 004					3	3		82,360	82,360
	POSITION SCHEDULE FOR U/A 007			1,960	56,610,256	2,149	189		64,710,850	8,100,594

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 8000 TRANSIT POLICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	128		3,486,492	128			3,441,786	44,706-
		004 FULL TIME UNIFORMED PERSONNEL	2,915		145,237,350	2,915			145,237,350	
		SUBTOTAL FOR F/T SALARIED	3,043		148,723,842	3,043			148,679,136	44,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			46				46	
		042 LONGEVITY DIFFERENTIAL			6,723,770				6,723,770	
		043 SHIFT DIFFERENTIAL			6,159,724				6,159,724	
		045 HOLIDAY PAY			5,753,441				5,753,441	
		SUBTOTAL FOR ADD GRS PAY			18,636,981				18,636,981	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			1,254,310				1,254,310	
		SUBTOTAL FOR AMT TO SCHED			1,254,310				1,254,310	
		SUBTOTAL FOR BUDGET CODE 8000	3,043		168,615,133	3,043			168,570,427	44,706-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	3,043		168,615,133	3,043			168,570,427	44,706-
		TOTAL FOR TRANSIT POLICE-PS	3,043		168,615,133	3,043			168,570,427	44,706-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,043	168,615,133	3,043	168,570,427	44,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,043	168,615,133	3,043	168,570,427	44,706-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		168,615,133		168,570,427	44,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,615,133		168,570,427	44,706-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	12	560,080	14	2	36,365-59,816	587,799	27,719
1524	SECRETARY LEVEL 1A, 2A, 3A &	D 056	10252			6	6	22,768-42,184	184,372	184,372
1530	CLERICAL ASSOCIATE	D 056	10251	10	243,894	3	-7	20,095-42,184	81,991	-161,903
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	75	1,962,388	106	31	28,103-37,087	2,983,123	1,020,735
1538	INVESTIGATOR TRAINEE	D 056	31101	1	1		-1	24,911-30,660		-1
1539	INVESTIGATOR	D 056	31105	1	1	1		32,036-44,481	32,036	32,035
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	18	524,278	31	13	33,924-38,340	1,054,277	529,999
1600	CLERICAL ASSOCIATE	D 056	10251	12	261,576		-12	20,095-42,184		-261,576
1660	CUSTODIAL ASSISTANT	D 056	82015	9	193,272	6	-3	24,710-29,908	150,321	-42,951
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			2	2	24,710-29,908	49,420	49,420
	SUBTOTAL FOR OBJECT 001			138	3,745,490	169	31		5,123,339	1,377,849

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1535	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
*1780	CAPTAIN D/A DEPUTY CHIEF INSP	D 056	7026F			1	1	60,683-73,105	120,931	120,931
*1866	POLICE OFFICER, DET. SPECIALI	D 056	7021D			23	23	35,732-37,282	1,194,622	1,194,622
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	1	114,600	1		27,734-93,000	142,552	27,952
1790	INSPECTOR	D 056	7026E	3	277,797	4	1	57,685-69,405	459,224	181,427
1800	DEPUTY INSPECTOR	D 056	7026D	7	615,580	8	1	54,860-65,912	872,240	256,660
1820	CAPTAIN	D 056	70265	25	1,904,643	32	7	52,191-62,618	3,025,474	1,120,831
1848	LIET DET COMM DET SQ	D 056	7026B	1	70,578		-1	49,226-52,900		-70,578
1849	LIET DET SPEC ASSGN	D 056	7026A	2	135,886	1	-1	49,226-52,900	81,173	-54,713
1850	LIEUTENANT (POLICE)	D 056	70260	84	5,140,931	88	4	45,658-48,089	6,644,697	1,503,766
1858	SGT DET SPEC ASSGN	D 056	7023A	6	374,716	5	-1	45,658-48,089	343,484	-31,232
1859	SGT DET SUPV DET SQ	D 056	7023B	2	128,318		-2	45,658-48,089		-128,318
1860	SERGEANT	D 056	70235	291	15,620,453	266	-25	40,149-41,895	16,146,974	526,521
1863	1ST GRADE DETECTIVE	D 056	7021C	2	128,318		-2	45,658-48,089		-128,318
1864	2ND GRADE DETECTIVE	D 056	7021B	4	223,580	2	-2	40,149-41,895	125,714	-97,866
1865	3RD GRADE DETECTIVE	D 056	7021A	6	298,474	6		35,732-37,382	323,386	24,912
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			30	30	35,732-48,089	1,677,390	1,677,390
1880	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E	2,481	100,227,496	2,169	-312	35,732-48,089	107,616,799	7,389,303
	SUBTOTAL FOR OBJECT 004			2,915	125,261,370	2,637	-278		138,802,763	13,541,393

	POSITION SCHEDULE FOR U/A 008			3,053	129,006,860	2,806	-247		143,926,102	14,919,242

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,228,144			4,228,144		
		004 FULL TIME UNIFORMED PERSONNEL	1,195	73,702,602	845	350-	66,980,998	6,721,604-	
SUBTOTAL FOR F/T SALARIED			1,195	77,930,746	845	350-	71,209,142	6,721,604-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648			127,648		
		042 LONGEVITY DIFFERENTIAL		3,520,440			3,520,440		
		043 SHIFT DIFFERENTIAL		3,960,335			3,960,335		
		045 HOLIDAY PAY		3,656,124			3,656,124		
SUBTOTAL FOR ADD GRS PAY				11,264,547			11,264,547		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,227,555			1,227,555		
SUBTOTAL FOR AMT TO SCHED				1,227,555			1,227,555		
SUBTOTAL FOR BUDGET CODE 9000			1,195	90,422,848	845	350-	83,701,244	6,721,604-	
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		560,857				560,857-	
SUBTOTAL FOR F/T SALARIED				560,857				560,857-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		209,143				209,143-	
SUBTOTAL FOR FRINGE BENES				209,143				209,143-	
SUBTOTAL FOR BUDGET CODE 9004				770,000				770,000-	
BUDGET CODE: 9012 DEP XII - Operation Safe Home									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,021,908				8,021,908-	
SUBTOTAL FOR F/T SALARIED				8,021,908				8,021,908-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,768,201				2,768,201-	
SUBTOTAL FOR FRINGE BENES				2,768,201				2,768,201-	
SUBTOTAL FOR BUDGET CODE 9012				10,790,109				10,790,109-	
BUDGET CODE: 9013 HOUSING POLICE CADETS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		319,063				319,063-	
SUBTOTAL FOR F/T SALARIED				319,063				319,063-	
SUBTOTAL FOR BUDGET CODE 9013				319,063				319,063-	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9017 DEP VIII-OPERATION SAFE HOME								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 9017			1		1			
BUDGET CODE: 9019 DEP XII - Anti Graffiti Program								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		50,553				50,553-
SUBTOTAL FOR F/T SALARIED				50,553				50,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,266				13,266-
SUBTOTAL FOR FRINGE BENES				13,266				13,266-
SUBTOTAL FOR BUDGET CODE 9019				63,819				63,819-
BUDGET CODE: 9028 DEP XIII - Operation Safe Home								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,845,774			14,000,000	8,154,226
SUBTOTAL FOR F/T SALARIED				5,845,774			14,000,000	8,154,226
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,029,653			5,000,000	2,970,347
SUBTOTAL FOR FRINGE BENES				2,029,653			5,000,000	2,970,347
SUBTOTAL FOR BUDGET CODE 9028				7,875,427			19,000,000	11,124,573
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,196	110,241,266	846	350-	102,701,244	7,540,022-
TOTAL FOR HOUSING POLICE-PS			1,196	110,241,266	846	350-	102,701,244	7,540,022-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,196	110,241,266	846	102,701,244	7,540,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,196	110,241,266	846	102,701,244	7,540,022-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,526,848		11,805,244	6,721,604-
OTHER CATEGORICAL		91,714,418		90,896,000	818,418-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,241,266		102,701,244	7,540,022-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1180	ASSOCIATE STAFF ANALYST	D 056	12627			1	1	47,485-70,549	54,488	54,488
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	12	415,712	10	-2	36,365-59,816	407,835	-7,877
1330	STAFF ANALYST	D 056	12626			1	1	41,512-53,684	41,512	41,512
1524	SECRETARY LEVEL 1A, 2A, 3A, &	D 056	10252	2	48,166	1	-1	22,768-42,184	28,103	-20,063
1530	CLERICAL ASSOCIATE	D 056	10251	1	24,107	1		20,095-42,184	28,266	4,159
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	100	2,919,081	118	18	28,103-37,087	3,300,838	381,757
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	24	697,887	36	12	33,924-38,340	1,222,243	524,356
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	4	114,916	4		30,862-33,526	130,996	16,080
1660	*CUSTODIAL ASSISTANT	D 056	82015	25	559,565	3	-22	24,710-29,908	80,978	-478,587
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			15	15	24,710-29,908	372,408	372,408
	SUBTOTAL FOR OBJECT 001			168	4,779,434	190	22		5,667,667	888,233
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1863	POLICE OFFICER D/A DETECTIVE	D 056	7021C			1	1	45,658-48,089	72,151	72,151
*1864	POLICE OFFICER D/A DETECTIVE	D 056	7021B			3	3	40,149-41,895	187,694	187,694
1772	CUSTODIAL ASSISTANT	D 056	82015			1	1	24,710-29,908	146,161	146,161
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G			1	1	27,734-93,000	142,552	142,552
1780	CAPTAIN DETAILED AS DEPUTY CH	D 056	7026F	2	195,078		-2	60,683-73,105		-195,078
1790	INSPECTOR	D 056	7026E	3	277,797	2	-1	57,685-69,405	229,612	-48,185
1800	DEPUTY INSPECTOR	D 056	7026D	4	346,841	5	1	54,860-65,912	545,150	198,309
1820	CAPTAIN	D 056	70265	24	1,829,427	20	-4	52,191-62,618	1,862,383	32,956
1848	LIET DET COMM DET SQ	D 056	7026B	1	70,578	1		49,226-52,900	87,504	16,926
1849	LIEUTENANT D/A SPECIAL ASSIGN	D 056	7026A			3	3	49,226-52,900	249,647	249,647
1850	LIEUTENANT (POLICE)	D 056	70260	51	3,085,212	72	21	45,658-48,089	5,432,286	2,347,074
1858	SGT DET SPEC ASSGN	D 056	7023A	2	118,080	4	2	45,658-48,089	277,091	159,011
1859	SERGEANT D/A SUPERVISOR DETEC	D 056	7023B	1	64,159	1		45,658-48,089	66,228	2,069
1860	SERGEANT	D 056	70235	225	11,979,802	222	-3	40,149-41,895	13,314,384	1,334,582
1865	3RD GRADE DETECTIVE	D 056	7021A	22	1,070,306	18	-4	35,732-37,382	983,214	-87,092
1866	POLICE OFFICER DET SPECIALIST	D 056	7021D			24	24	35,732-37,282	1,256,235	1,256,235
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			4	4	35,732-48,089	221,792	221,792
1880	POLICE OFFICER	D 056	70210	1,489	66,896,070	1,381	-108	25,977-42,914	66,790,230	-105,840
	SUBTOTAL FOR OBJECT 004			1,824	85,933,350	1,763	-61		91,864,314	5,930,964
	POSITION SCHEDULE FOR U/A 009			1,992	90,712,784	1,953	-39		97,531,981	6,819,197

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0025 CIVIL DEFENSE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000		
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000		
SUBTOTAL FOR BUDGET CODE 0025					40,000				40,000		
BUDGET CODE: 0041 CD Budget Code - Neighborhood Survey											
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,350,000					1,350,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,350,000					1,350,000-	
SUBTOTAL FOR BUDGET CODE 0041					1,350,000					1,350,000-	
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-	
SUBTOTAL FOR SUPPLYS&MATL					500					500-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,500					2,500-	
SUBTOTAL FOR PROPTY&EQUIP					2,500					2,500-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-	
SUBTOTAL FOR OTHR SER&CHR					7,000					7,000-	
SUBTOTAL FOR BUDGET CODE 0755					10,000					10,000-	
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			124,560					124,560-	
SUBTOTAL FOR PROPTY&EQUIP					124,560					124,560-	
SUBTOTAL FOR BUDGET CODE 1415					124,560					124,560-	
BUDGET CODE: 1921 Motor Vehicle Theft & Ins.Fraud-City Wid											
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			118,918					118,918-	
SUBTOTAL FOR PROPTY&EQUIP					118,918					118,918-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE			392,738					392,738-	
SUBTOTAL FOR OTHR SER&CHR					392,738					392,738-	
SUBTOTAL FOR BUDGET CODE 1921					511,656					511,656-	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 9020 PSA3-Narcotics Surveillance Program											
40	OTHR	SER&CHR		460	SPECIAL EXPENSE				12,246		12,246-
SUBTOTAL FOR OTHR SER&CHR					12,246				12,246		12,246-
SUBTOTAL FOR BUDGET CODE 9020					12,246				12,246		12,246-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				3,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000		3,000-
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS				102,000		102,000-
SUBTOTAL FOR OTHR SER&CHR					102,000				102,000		102,000-
SUBTOTAL FOR BUDGET CODE 9026					105,000				105,000		105,000-
TOTAL FOR					2,153,462				40,000		2,113,462-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU											
BUDGET CODE: 0031 PATROL SERVICES BUREAU											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				137,222		2,500
SUBTOTAL FOR SUPPLYS&MATL					134,722				137,222		2,500
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL				8,437		
SUBTOTAL FOR PROPTY&EQUIP					8,437				8,437		
40	OTHR	SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				12,171,681		12,170,129
				403	OFFICE SERVICES				1,799		
				451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		
				460	SPECIAL EXPENSE				4,000		117,000-
				499	OTHER EXPENSES - GENERAL				76,260		
SUBTOTAL FOR OTHR SER&CHR					204,611				12,257,740		12,053,129
60	CNTRCTL	SVCS		607	MAINT & REP MOTOR VEH EQUIP	168			286,475	168	
				613	DATA PROCESSING EQUIPMENT	1			7,800	1	
				671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000-
				686	PROF SERV OTHER	1			39,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS					170				333,275	170	9,000-
SUBTOTAL FOR BUDGET CODE 0031					170				12,736,674	170	12,046,629
					744						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,301				13,301	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			284,210				284,210	
		107 MEDICAL,SURGICAL & LAB SUPPLY							32,000	32,000
		199 DATA PROCESSING SUPPLIES			15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					312,511			329,511		17,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			4,600				9,600	5,000
		332 PURCH DATA PROCESSING EQUIPT			72,000					72,000-
SUBTOTAL FOR PROPTY&EQUIP					76,600			9,600		67,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000				60,000	50,000
		460 SPECIAL EXPENSE							4,543,780	4,543,780
SUBTOTAL FOR OTHR SER&CHR					10,000			4,603,780		4,593,780
SUBTOTAL FOR BUDGET CODE 0036					399,111			4,942,891		4,543,780
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,120					8,120-
SUBTOTAL FOR SUPPLYS&MATL					8,120					8,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,872					131,872-
SUBTOTAL FOR PROPTY&EQUIP					131,872					131,872-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000					30,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			43,976					43,976-
SUBTOTAL FOR CNTRCTL SVCS					43,976					43,976-
SUBTOTAL FOR BUDGET CODE 0038					213,968					213,968-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,192					36,192-
SUBTOTAL FOR SUPPLYS&MATL					36,192					36,192-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,000					9,000-
		460 SPECIAL EXPENSE			170,000					170,000-
SUBTOTAL FOR OTHR SER&CHR					179,000					179,000-
SUBTOTAL FOR BUDGET CODE 0039					215,192					215,192-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0042 7TH PRECINCT AUXILIARY PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,250					2,250-
SUBTOTAL FOR SUPPLYS&MATL					2,250					2,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000					15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000					15,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,510					1,510-
SUBTOTAL FOR OTHR SER&CHR					1,510					1,510-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1,240					1,240-
SUBTOTAL FOR CNTRCTL SVCS					1,240					1,240-
SUBTOTAL FOR BUDGET CODE 0042					20,000					20,000-
BUDGET CODE: 8001 TRANSIT BUREAU										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			239,000				239,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		199 DATA PROCESSING SUPPLIES			2,000				2,000	
SUBTOTAL FOR SUPPLYS&MATL					256,000			241,000		15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			14,000				14,000	
SUBTOTAL FOR PROPTY&EQUIP					14,000			14,000		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1			8,000	
SUBTOTAL FOR CNTRCTL SVCS					8,000	1		8,000		
SUBTOTAL FOR BUDGET CODE 8001					278,000	1		263,000		15,000-
BUDGET CODE: 9001 HOUSING POLICE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,200				700	1,500-
		110 FOOD & FORAGE SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					6,700			700		6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,500				6,500	1,000
		332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
		337 BOOKS-OTHER			870				870	
SUBTOTAL FOR PROPTY&EQUIP					9,370			7,370		2,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			6,679				6,679	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		403 OFFICE SERVICES					1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,783			283
		460 SPECIAL EXPENSE		3,500			5,000
		SUBTOTAL FOR OTHR SER&CHR		11,962			12,962
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	18,000	1		25,000
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1		25,000
		SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1		46,032
TOTAL FOR PATROL SERVICES BUREAU			172	1,862,348	172		17,988,597
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0192 The 19th Pct Truancy & Gang Intervention							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		640			640-
		SUBTOTAL FOR SUPPLY&MATL		640			640-
		SUBTOTAL FOR BUDGET CODE 0192		640			640-
TOTAL FOR NINETEENTH PRECINCT				640			640-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0402 40TH PCT. WEED & SEED							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		150			150-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		460 SPECIAL EXPENSE		9,569			9,569-
		SUBTOTAL FOR OTHR SER&CHR		10,569			10,569-
		SUBTOTAL FOR BUDGET CODE 0402		10,719			10,719-
TOTAL FOR FORTIETH PRECINCT				10,719			10,719-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0432 CASTLE HILL WEED AND SEED PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		18,394				18,394-
SUBTOTAL FOR OTHR SER&CHR				18,394				18,394-
SUBTOTAL FOR BUDGET CODE 0432				18,394				18,394-
TOTAL FOR FORTY THIRD PRECINCT				18,394				18,394-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		344,000			946,000	602,000
		106 MOTOR VEHICLE FUEL		123,000			123,000	
		110 FOOD & FORAGE SUPPLIES		505,933			573,383	67,450
SUBTOTAL FOR SUPPLYS&MATL				972,933			1,642,383	669,450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		632,972			632,972	
		302 TELECOMMUNICATIONS EQUIPMENT		33,051			33,051	
		315 OFFICE EQUIPMENT		3,386			3,386	
		332 PURCH DATA PROCESSING EQUIPT		30,940			30,940	
SUBTOTAL FOR PROPTY&EQUIP				700,349			700,349	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		107,500			107,500	
		412 RENTALS OF MISC.EQUIP		2,250			2,250	
		460 SPECIAL EXPENSE					1,764,030	1,764,030
SUBTOTAL FOR OTHR SER&CHR				109,750			1,873,780	1,764,030
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,000				285,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1		10,400	
SUBTOTAL FOR CNTRCTL SVCS				1	295,400	1	10,400	285,000-
SUBTOTAL FOR BUDGET CODE 0516				1	2,078,432	1	4,226,912	2,148,480
TOTAL FOR PATROL BOROUGH BRONX				1	2,078,432	1	4,226,912	2,148,480
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,000				56,000		
		106 MOTOR VEHICLE FUEL			18,000				18,000		
	SUBTOTAL FOR SUPPLYS&MATL				74,000				74,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			7,588				7,588		
		315 OFFICE EQUIPMENT			489				489		
		332 PURCH DATA PROCESSING EQUIPT			4,550				4,550		
	SUBTOTAL FOR PROPTY&EQUIP				12,627				12,627		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			56,130				56,130		
		412 RENTALS OF MISC.EQUIP			750				750		
		460 SPECIAL EXPENSE							288,114		288,114
	SUBTOTAL FOR OTHR SER&CHR				56,880				344,994		288,114
	SUBTOTAL FOR BUDGET CODE 0656				143,507				431,621		288,114
	TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH				143,507				431,621		288,114
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS											
BUDGET CODE: 1166 QUEENS NARCOTICS INITIATIVE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			256,000				256,000		
		106 MOTOR VEHICLE FUEL			111,000				111,000		
	SUBTOTAL FOR SUPPLYS&MATL				367,000				367,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			25,131				25,131		
		315 OFFICE EQUIPMENT			2,757				2,757		
		332 PURCH DATA PROCESSING EQUIPT			30,940				30,940		
	SUBTOTAL FOR PROPTY&EQUIP				58,828				58,828		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			80,000				80,000		
		412 RENTALS OF MISC.EQUIP			1,500				1,500		
		460 SPECIAL EXPENSE							1,476,952		1,476,952
	SUBTOTAL FOR OTHR SER&CHR				81,500				1,558,452		1,476,952
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,400	1			10,400		
	SUBTOTAL FOR CNTRCTL SVCS				10,400	1			10,400		
	SUBTOTAL FOR BUDGET CODE 1166				517,728	1			1,994,680		1,476,952

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR PATROL BOROUGH QUEENS			1		517,728	1			1,994,680		1,476,952
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND											
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				80,000		
					106 MOTOR VEHICLE FUEL				26,000		
SUBTOTAL FOR SUPPLYS&MATL					106,000				106,000		
30		PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT				10,358		
					315 OFFICE EQUIPMENT				1,048		
					332 PURCH DATA PROCESSING EQUIPT				43,180		
SUBTOTAL FOR PROPTY&EQUIP					54,586				54,586		
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP				750		
					460 SPECIAL EXPENSE				414,498		414,498
SUBTOTAL FOR OTHR SER&CHR					750				415,248		414,498
SUBTOTAL FOR BUDGET CODE 1216					161,336				575,834		414,498
TOTAL FOR PATROL BOROUGH STATEN ISLAND					161,336				575,834		414,498
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION											
BUDGET CODE: 1406 STOP-DWI PROGRAM											
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL				10,247		10,247-
					332 PURCH DATA PROCESSING EQUIPT				3,500		3,500-
SUBTOTAL FOR PROPTY&EQUIP					13,747				13,747		13,747-
40		OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000		5,000-
SUBTOTAL FOR BUDGET CODE 1406					18,747				18,747		18,747-
TOTAL FOR TRAFFIC DIVISION					18,747				18,747		18,747-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION											

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02	DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT AMOUNT	# CNTRCT	INC/DEC AMOUNT	INC/DEC AMT
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	15,718		12,718	3,000-
		199 DATA PROCESSING SUPPLIES	2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL	18,218		12,718	5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	24,907		24,907	
		SUBTOTAL FOR PROPTY&EQUIP	24,907		24,907	
40 OTHR SER&CHR		403 OFFICE SERVICES			2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR			2,500	2,500
		SUBTOTAL FOR BUDGET CODE 1501	43,125		40,125	3,000-
BUDGET CODE: 1506 E M T TRAINING PROGRAM						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,800		1,800	
		SUBTOTAL FOR SUPPLYS&MATL	1,800		1,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	38,980		54,000	15,020
		314 OFFICE FURITURE	3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT	5,800			5,800-
		337 BOOKS-OTHER	8,000		4,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP	55,780		58,000	2,220
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP	2,220			2,220-
		SUBTOTAL FOR OTHR SER&CHR	2,220			2,220-
		SUBTOTAL FOR BUDGET CODE 1506	59,800		59,800	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	102,925		99,925	3,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT						
BUDGET CODE: 1531 HARBOR UNIT						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	60,351		60,351	
		106 MOTOR VEHICLE FUEL	175,000		175,000	
		SUBTOTAL FOR SUPPLYS&MATL	235,351		235,351	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	58,734		91,734	33,000
		SUBTOTAL FOR PROPTY&EQUIP	58,734		91,734	33,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,337				15,337	
	SUBTOTAL FOR OTHR SER&CHR				15,337				15,337	
SUBTOTAL FOR BUDGET CODE 1531					309,422				342,422	33,000
BUDGET CODE: 1538 HARBOR UNIT-F.A.F										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,792					34,792-
	SUBTOTAL FOR SUPPLYS&MATL				34,792					34,792-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,018					12,018-
	SUBTOTAL FOR PROPTY&EQUIP				12,018					12,018-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 1538					51,810					51,810-
TOTAL FOR HARBOR UNIT					361,232				342,422	18,810-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT										
BUDGET CODE: 1551 MOUNTED UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,454					2,454-
		199 DATA PROCESSING SUPPLIES			15,652					15,652-
	SUBTOTAL FOR SUPPLYS&MATL				18,106					18,106-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			9,459					9,459-
		338 LIBRARY BOOKS			880					880-
	SUBTOTAL FOR PROPTY&EQUIP				10,339					10,339-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,050					8,050-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,770					2,770-
	SUBTOTAL FOR OTHR SER&CHR				10,820					10,820-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			55,000					55,000-
	SUBTOTAL FOR CNTRCTL SVCS				55,000					55,000-
SUBTOTAL FOR BUDGET CODE 1551					94,265					94,265-
TOTAL FOR MOUNTED UNIT					94,265					94,265-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		356,922			360,922 4,000
		106 MOTOR VEHICLE FUEL		140,000			140,000
		SUBTOTAL FOR SUPPLYS&MATL		496,922			500,922 4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,000			61,000-
		337 BOOKS-OTHER		10,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		71,000			6,000 65,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,778			15,778
		403 OFFICE SERVICES		5,440			5,440
		454 OVERNIGHT TRVL EXP-SPECIAL		60,876			60,876
		SUBTOTAL FOR OTHR SER&CHR		82,094			82,094
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	320,425	2		360,425 40,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	360	1		360
		671 TRAINING PRGM CITY EMPLOYEES	1	280,000	1		250,000 30,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	600,785	4		610,785 10,000
		SUBTOTAL FOR BUDGET CODE 1561	4	1,250,801	4		1,199,801 51,000-
BUDGET CODE: 1568 AVIATION UNIT-F.A.F							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 1568		130,000			130,000-
TOTAL FOR AVIATION UNIT			4	1,380,801	4		1,199,801 181,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,240			104,240 2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,439			32,285 25,846
		110 FOOD & FORAGE SUPPLIES		24,750			24,750
		SUBTOTAL FOR SUPPLYS&MATL		133,429			161,275 27,846
			753				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			236,679				236,679	
		332 PURCH DATA PROCESSING EQUIPT			15,800					15,800-
		337 BOOKS-OTHER			2,900				2,900	
		SUBTOTAL FOR PROPTY&EQUIP			255,379				239,579	15,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,000				21,000	
		403 OFFICE SERVICES			2,500				2,500	
		SUBTOTAL FOR OTHR SER&CHR			23,500				23,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		950	1			950	
		608 MAINT & REP GENERAL	1		31,476	1			23,430	8,046-
		613 DATA PROCESSING EQUIPMENT	1		3,000	1			1,000	2,000-
		686 PROF SERV OTHER	1		30,000	1			28,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		65,426	4			53,380	12,046-
		SUBTOTAL FOR BUDGET CODE 1571	4		477,734	4			477,734	
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			400,000					400,000-
		SUBTOTAL FOR OTHR SER&CHR			400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 1578			400,000					400,000-
TOTAL FOR EMERGENCY SERVICES UNIT			4		877,734	4			477,734	400,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,936				93,336	55,400
		169 MAINTENANCE SUPPLIES			838,080					838,080-
		199 DATA PROCESSING SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			879,016				93,336	785,680-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			58,441				57,472	969-
		314 OFFICE FURITURE			38,908				38,908	
		315 OFFICE EQUIPMENT			29,959				39,959	10,000
		332 PURCH DATA PROCESSING EQUIPT			58,000				58,000	
		SUBTOTAL FOR PROPTY&EQUIP			185,308				194,339	9,031
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			46,830				106,831	60,001
			754							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02	DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC AMT
		403 OFFICE SERVICES			63,905				90,154	26,249
		412 RENTALS OF MISC.EQUIP			22,113				22,113	
		413 RENTAL-DATA PROCESSING EQUIP			116,707				114,468	2,239-
		460 SPECIAL EXPENSE			895,330				2,995,330	2,100,000
		SUBTOTAL FOR OTHR SER&CHR			1,144,885				3,328,896	2,184,011
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		1	13,664		1		13,664	
		686 PROF SERV OTHER		1	2,000		1		2,000	
		SUBTOTAL FOR CNRCTL SVCS		2	15,664		2		15,664	
		SUBTOTAL FOR BUDGET CODE 1601		2	2,224,873		2		3,632,235	1,407,362
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF										
10		SUPPLYS&MATL			31,000					31,000-
		100 SUPPLIES + MATERIALS - GENERAL			31,000					31,000-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			15,000					15,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			4,000					4,000-
		402 TELEPHONE & OTHER COMMUNICATNS			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 1608			50,000					50,000-
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL			212,500					212,500-
		100 SUPPLIES + MATERIALS - GENERAL			212,500					212,500-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			185,000					185,000-
		300 EQUIPMENT GENERAL			185,000					185,000-
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 1609			397,500					397,500-
		TOTAL FOR SUPPORT SERVICES BUREAU		2	2,672,373		2		3,632,235	959,862
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL			324,278				296,068	28,210-
		100 SUPPLIES + MATERIALS - GENERAL			1,713				1,713	
		101 PRINTING SUPPLIES								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000		
		117	POSTAGE			300						300-
		170	CLEANING SUPPLIES			3,000				1,000		2,000-
		199	DATA PROCESSING SUPPLIES			8,050				7,050		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				342,341				310,831		31,510-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			54,115				16,750		37,365-
		302	TELECOMMUNICATIONS EQUIPMENT			165,364				813,897		648,533
		314	OFFICE FURITURE			5,000						5,000-
		332	PURCH DATA PROCESSING EQUIPT			12,000						12,000-
		337	BOOKS-OTHER			416				416		
		338	LIBRARY BOOKS			72				72		
		SUBTOTAL FOR PROPTY&EQUIP				236,967				831,135		594,168
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS									
		858001	40B TELEPHONE & OTHER COMMUNICATNS			21,536,730				21,536,730		
		127001	40X CONTRACTUAL SERVICES-GENERAL			29,750						29,750-
		836001	40X CONTRACTUAL SERVICES-GENERAL			4,000						4,000-
		400	CONTRACTUAL SERVICES-GENERAL			5,320				5,320		
		402	TELEPHONE & OTHER COMMUNICATNS			2,100,627				2,100,627		
		403	OFFICE SERVICES			8,500				10,000		1,500
		412	RENTALS OF MISC.EQUIP			101,613				80,943		20,670-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,000						10,000-
		SUBTOTAL FOR OTHR SER&CHR				23,796,540				23,733,620		62,920-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		7,000	1			7,000		
		602	TELECOMMUNICATIONS MAINT	6		875,565	6			805,565		70,000-
		608	MAINT & REP GENERAL	2		11,658	2			7,658		4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8		272,268	8			490,627		218,359
		622	TEMPORARY SERVICES			372						372-
		686	PROF SERV OTHER	1		29,702	1			500		29,202-
		SUBTOTAL FOR CNTRCTL SVCS				18		18		1,311,350		114,785
		SUBTOTAL FOR BUDGET CODE 1611				18		18		26,186,936		614,523
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			100,000						100,000-
		SUBTOTAL FOR SUPPLYS&MATL				100,000						100,000-
		SUBTOTAL FOR BUDGET CODE 1618				100,000						100,000-
TOTAL FOR COMMUNICATIONS DIVISION				18		25,672,413	18			26,186,936		514,523

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
 RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT										
10		SUPPLYS&MATL	100		910,000				910,000	
		SUBTOTAL FOR SUPPLYS&MATL			910,000				910,000	
30		PROPTY&EQUIP	300		195,173				195,173	
		SUBTOTAL FOR PROPTY&EQUIP			195,173				195,173	
40		OTHR SER&CHR	460		17,735,648				17,735,648	
		SUBTOTAL FOR OTHR SER&CHR			17,735,648				17,735,648	
		SUBTOTAL FOR BUDGET CODE 1626			18,840,821				18,840,821	
		TOTAL FOR CENTRAL RECORDS DIVISION			18,840,821				18,840,821	
 RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1631 PROPERTY CLERK DIVISION										
10		SUPPLYS&MATL	169		1,431				1,431-	
			199		1,750				1,750-	
		SUBTOTAL FOR SUPPLYS&MATL			3,181				3,181-	
30		PROPTY&EQUIP	332		65,700				65,700-	
		SUBTOTAL FOR PROPTY&EQUIP			65,700				65,700-	
		SUBTOTAL FOR BUDGET CODE 1631			68,881				68,881-	
		TOTAL FOR PROPERTY CLERK DIVISION			68,881				68,881-	
 RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10		SUPPLYS&MATL	827001		100,000				100,000	
		SUBTOTAL FOR SUPPLYS&MATL			100,000				100,000	
30		PROPTY&EQUIP	305		102,000					102,000-
					757					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
SUBTOTAL FOR PROPTY&EQUIP					102,000						102,000-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,257				1,257			
SUBTOTAL FOR OTHR SER&CHR					1,257						1,257	
SUBTOTAL FOR BUDGET CODE 1671					203,257						101,257	102,000-
TOTAL FOR MOTOR TRANSPORT DIVISION					203,257						101,257	102,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU												
BUDGET CODE: 1701 DETECTIVE BUREAU												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			312,379				112,379		200,000-	
		110 FOOD & FORAGE SUPPLIES			5,000				5,000			
		117 POSTAGE			1,500				1,500			
SUBTOTAL FOR SUPPLYS&MATL					318,879						118,879	200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			86,733				111,733		25,000	
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000			
		337 BOOKS-OTHER			2,867				2,867			
SUBTOTAL FOR PROPTY&EQUIP					92,600						117,600	25,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,328				3,328			
		412 RENTALS OF MISC.EQUIP			39,436				39,436			
		460 SPECIAL EXPENSE			42,929				42,929			
SUBTOTAL FOR OTHR SER&CHR					85,693						85,693	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		9,260	2			9,260			
		602 TELECOMMUNICATIONS MAINT	2		4,000	2			4,000			
		607 MAINT & REP MOTOR VEH EQUIP			25,000						25,000-	
		608 MAINT & REP GENERAL	1		17,429	1			17,429			
		612 OFFICE EQUIPMENT MAINTENANCE			7,500				7,500			
SUBTOTAL FOR CNTRCTL SVCS					63,189	5			38,189		25,000-	
SUBTOTAL FOR BUDGET CODE 1701					560,361	5			360,361		200,000-	
BUDGET CODE: 1706 ARSON LAB												
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			2,000				2,000			
SUBTOTAL FOR SUPPLYS&MATL					2,000						2,000	
SUBTOTAL FOR BUDGET CODE 1706					2,000						2,000	
					758							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1						1-
		SUBTOTAL FOR PROPTY&EQUIP		1						1-
40		OTHR SER&CHR 460 SPECIAL EXPENSE			460,880					460,880-
		SUBTOTAL FOR OTHR SER&CHR			460,880					460,880-
		SUBTOTAL FOR BUDGET CODE 1708			460,881					460,881-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			48,130					48,130-
		SUBTOTAL FOR SUPPLYS&MATL			48,130					48,130-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			41,000					41,000-
		SUBTOTAL FOR OTHR SER&CHR			41,000					41,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			32,484					32,484-
		SUBTOTAL FOR CNTRCTL SVCS			32,484					32,484-
		SUBTOTAL FOR BUDGET CODE 1709			146,614					146,614-
		TOTAL FOR DETECTIVE BUREAU		5	1,169,856		5		362,361	807,495-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			24,506				24,506	
		107 MEDICAL,SURGICAL & LAB SUPPLY			17,392				17,392	
		SUBTOTAL FOR SUPPLYS&MATL			41,898				41,898	
30		PROPTY&EQUIP 337 BOOKS-OTHER			200				200	
		SUBTOTAL FOR PROPTY&EQUIP			200				200	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			11,345				11,345	
		SUBTOTAL FOR OTHR SER&CHR			11,345				11,345	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		28,300	1			28,300		
		608 MAINT & REP GENERAL	1		1,697	1			1,697		
		SUBTOTAL FOR CNTRCTL SVCS	2		29,997	2			29,997		
		SUBTOTAL FOR BUDGET CODE 1781	2		83,440	2			83,440		
BUDGET CODE: 1783 SUPP AID TO LOCALITIES											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			34,000						34,000-
		SUBTOTAL FOR SUPPLYS&MATL			34,000						34,000-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			50,000						50,000-
		319 SECURITY EQUIPMENT			30,000						30,000-
		332 PURCH DATA PROCESSING EQUIPT			50,000						50,000-
		SUBTOTAL FOR PROPTY&EQUIP			130,000						130,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			100,747						100,747-
		SUBTOTAL FOR CNTRCTL SVCS			100,747						100,747-
		SUBTOTAL FOR BUDGET CODE 1783			264,747						264,747-
BUDGET CODE: 1784 SUPP AID TO LOCALITIES											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			35,000						35,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,000						35,000-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			325,000						325,000-
		SUBTOTAL FOR PROPTY&EQUIP			325,000						325,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			22,963						22,963-
		SUBTOTAL FOR OTHR SER&CHR			22,963						22,963-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			100,000						100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000						100,000-
		SUBTOTAL FOR BUDGET CODE 1784			482,963						482,963-
BUDGET CODE: 1786 AID TO CRIME LABS											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			27,831				27,831		
		SUBTOTAL FOR SUPPLYS&MATL			27,831				27,831		
		SUBTOTAL FOR BUDGET CODE 1786			27,831				27,831		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2		858,981	2			111,271		747,710-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV											
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				10,000		8,000
		199 DATA PROCESSING SUPPLIES			60,000						60,000-
SUBTOTAL FOR SUPPLYS&MATL					62,000				10,000		52,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				63,665		58,665
		305 MOTOR VEHICLES							102,000		102,000
		315 OFFICE EQUIPMENT							1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT			187,585						187,585-
SUBTOTAL FOR PROPTY&EQUIP					192,585				167,165		25,420-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			32,000						32,000-
		403 OFFICE SERVICES							6,500		6,500
		407 MAINT & REP OF MOTOR VEH EQUIP							19,750		19,750
		412 RENTALS OF MISC.EQUIP							35,370		35,370
		413 RENTAL-DATA PROCESSING EQUIP							41,100		41,100
		454 OVERNIGHT TRVL EXP-SPECIAL							2,000		2,000
		460 SPECIAL EXPENSE			876,900				876,900		
SUBTOTAL FOR OTHR SER&CHR					908,900				981,620		72,720
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1		1	1,200		1,200
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	3,500		3,500
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1			1,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000			3	2		4,700
SUBTOTAL FOR BUDGET CODE 1796					1			3	2		1,164,485
TOTAL FOR CENTRAL ROBBERY DIV					1			3	2		1,164,485
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU											
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,636				35,636		15,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,000				1,000		
		110 FOOD & FORAGE SUPPLIES			4,000				2,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					55,636				38,636		17,000-
					761						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			69,200				49,200	20,000-
		305 MOTOR VEHICLES							8,009,950	8,009,950
		332 PURCH DATA PROCESSING EQUIPT			10,800				800	10,000-
		337 BOOKS-OTHER			6,583				583	6,000-
		SUBTOTAL FOR PROPTY&EQUIP			86,583				8,060,533	7,973,950
40		OTHR SER&CHR								
		403 OFFICE SERVICES			30,000				5,000	25,000-
		412 RENTALS OF MISC.EQUIP			4,800					4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			32,500				32,500	
		460 SPECIAL EXPENSE			10,059,004					10,059,004-
		SUBTOTAL FOR OTHR SER&CHR			10,126,304				37,500	10,088,804-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		9	48,000		9		38,000	10,000-
		602 TELECOMMUNICATIONS MAINT		3	1,000		3		1,000	
		608 MAINT & REP GENERAL		1	25,428		1		25,428	
		SUBTOTAL FOR CNTRCTL SVCS		13	74,428		13		64,428	10,000-
		SUBTOTAL FOR BUDGET CODE 1901		13	10,342,951		13		8,201,097	2,141,854-
BUDGET CODE: 1908 O C C B-FED ASSET FOREFEIUTRE										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			349,070					349,070-
		SUBTOTAL FOR OTHR SER&CHR			349,070					349,070-
		SUBTOTAL FOR BUDGET CODE 1908			349,070					349,070-
BUDGET CODE: 1911 HIDTA NY/NJ Funding										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			872,880					872,880-
		SUBTOTAL FOR OTHR SER&CHR			872,880					872,880-
		SUBTOTAL FOR BUDGET CODE 1911			872,880					872,880-
BUDGET CODE: 1915 NORTHERN MANHATTAN NARC INIT										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			431,000				23,000	408,000-
		100 SUPPLIES + MATERIALS - GENERAL							408,000	408,000
		106 MOTOR VEHICLE FUEL			159,777				159,777	
		SUBTOTAL FOR SUPPLYS&MATL			590,777				590,777	
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			44,538				44,538	
		305 MOTOR VEHICLES			25,361				25,361	
		315 OFFICE EQUIPMENT			44,651				44,651	
		332 PURCH DATA PROCESSING EQUIPT			27,750				27,750	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				142,300			142,300	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		223,800			223,800	
		412 RENTALS OF MISC.EQUIP		750			750	
		460 SPECIAL EXPENSE					2,508,510	2,508,510
SUBTOTAL FOR OTHR SER&CHR				224,550			2,733,060	2,508,510
SUBTOTAL FOR BUDGET CODE 1915				957,627			3,466,137	2,508,510
BUDGET CODE: 1923 Fraudulent Accedent Investigations								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1923				12,000				12,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			13	12,534,528	13		11,667,234	867,294-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1927 QUEENS WEED & SEED								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		101 PRINTING SUPPLIES		2,330				2,330-
		110 FOOD & FORAGE SUPPLIES		4,400				4,400-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				16,730				16,730-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460 SPECIAL EXPENSE		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
SUBTOTAL FOR CNTRCTL SVCS				90,000				90,000-
SUBTOTAL FOR BUDGET CODE 1927				119,730				119,730-
TOTAL FOR NARCOTICS DIVISION				119,730				119,730-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OPERATIONS-OTPS					223	73,087,595		225	2	89,444,126		16,356,531

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,341,737	73,087,595	21,899,987	89,444,126	16,356,531
FINANCIAL PLAN SAVINGS		20,622,326-		40,809,405-	20,187,079-
APPROPRIATION		52,465,269		48,634,721	3,830,548-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		40,889,344		44,308,112	3,418,768
OTHER CATEGORICAL		1,860,728			1,860,728-
CAPITAL FUNDS - I.F.A.					
STATE		7,281,228		4,286,609	2,994,619-
FEDERAL - JTPA					
FEDERAL - C.D.		1,350,000			1,350,000-
FEDERAL - OTHER		1,083,969		40,000	1,043,969-
INTRA-CITY SALES					
TOTAL		52,465,269		48,634,721	3,830,548-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,633			18,783 10,150
SUBTOTAL FOR SUPPLYS&MATL				8,633			18,783 10,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					3,000 3,000
		337 BOOKS-OTHER		2,500			5,500 3,000
SUBTOTAL FOR PROPTY&EQUIP				2,500			8,500 6,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,000			17,000
		403 OFFICE SERVICES		850			850
		412 RENTALS OF MISC.EQUIP		1,494			1,344 150-
		460 SPECIAL EXPENSE		287,536			271,536 16,000-
SUBTOTAL FOR OTHR SER&CHR				306,880			290,730 16,150-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,867			3,867
SUBTOTAL FOR CNTRCTL SVCS				3,867			3,867
SUBTOTAL FOR BUDGET CODE 2051				321,880			321,880
TOTAL FOR CENTRAL ROBBERY DIV				321,880			321,880
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,310			1,310-
SUBTOTAL FOR SUPPLYS&MATL				1,310			1,310-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,979			4,979-
		412 RENTALS OF MISC.EQUIP		67,292			67,292-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,002			32,002-
SUBTOTAL FOR OTHR SER&CHR				104,273			104,273-
SUBTOTAL FOR BUDGET CODE 2402				105,583			105,583-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000			250,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			110,000						110,000-
			302 TELECOMMUNICATIONS EQUIPMENT			32,456						32,456-
			314 OFFICE FURITURE			25,000						25,000-
			315 OFFICE EQUIPMENT			10,000						10,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			100,000						100,000-
			332 PURCH DATA PROCESSING EQUIPT			183,400						183,400-
			338 LIBRARY BOOKS			7,300						7,300-
			SUBTOTAL FOR PROPTY&EQUIP			468,156						468,156-
40		OTHR SER&CHR 858001	408 TELEPHONE & OTHER COMMUNICATNS			37,544						37,544-
			402 TELEPHONE & OTHER COMMUNICATNS			120,000						120,000-
			412 RENTALS OF MISC.EQUIP			42,700						42,700-
			453 OVERNIGHT TRVL EXP-GENERAL			340,000						340,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			100,000						100,000-
			460 SPECIAL EXPENSE			36,487,292				3,081,600		33,405,692-
			SUBTOTAL FOR OTHR SER&CHR			37,127,536				3,081,600		34,045,936-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			6,200						6,200-
			SUBTOTAL FOR CNTRCTL SVCS			6,200						6,200-
			SUBTOTAL FOR BUDGET CODE 2701			37,851,892				3,081,600		34,770,292-
			BUDGET CODE: 2705 Counter-Terrorism Helicopter									
40		OTHR SER&CHR	460 SPECIAL EXPENSE			9,800,000						9,800,000-
			SUBTOTAL FOR OTHR SER&CHR			9,800,000						9,800,000-
			SUBTOTAL FOR BUDGET CODE 2705			9,800,000						9,800,000-
			TOTAL FOR OFFICE OF POLICE COMMISSIONER			47,757,475				3,081,600		44,675,875-
			RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
			BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
10		SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			2,800				2,800		
			SUBTOTAL FOR SUPPLYS&MATL			2,800				2,800		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,735				11		45,724-
			314 OFFICE FURITURE			1,679				1,679		
			332 PURCH DATA PROCESSING EQUIPT			6,245				203,014		196,769
			SUBTOTAL FOR PROPTY&EQUIP			53,659				204,704		151,045

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	4,032				4,032	
		SUBTOTAL FOR OTHR SER&CHR			4,032				4,032	
SUBTOTAL FOR BUDGET CODE 2021					60,491				211,536	151,045
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		58,945					58,945-
		SUBTOTAL FOR PROPTY&EQUIP			58,945					58,945-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		684	PROF SERV COMPUTER SERVICES		312,923					312,923-
		SUBTOTAL FOR CNTRCTL SVCS			412,923					412,923-
SUBTOTAL FOR BUDGET CODE 2025					473,368					473,368-
TOTAL FOR OFFICE OF MGMT AND PLANNING					533,859				211,536	322,323-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		193,338				914,454	721,116
		101	PRINTING SUPPLIES		2,000				2,000	
		110	FOOD & FORAGE SUPPLIES		12,000					12,000-
		117	POSTAGE		1,000					1,000-
		169	MAINTENANCE SUPPLIES		3,000				3,000	
		170	CLEANING SUPPLIES		12,000				12,000	
		199	DATA PROCESSING SUPPLIES		9,332				9,332	
		SUBTOTAL FOR SUPPLYS&MATL			232,670				940,786	708,116
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,000				5,000	85,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314	OFFICE FURITURE		93,000				43,000	50,000-
		315	OFFICE EQUIPMENT		1,736				1,736	
		332	PURCH DATA PROCESSING EQUIPT		500,000				50,000	450,000-
		337	BOOKS-OTHER		10,116				3,000	7,116-
		338	LIBRARY BOOKS		15,000				15,000	
		SUBTOTAL FOR PROPTY&EQUIP			711,852				117,736	594,116-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			95,000						95,000-
			402 TELEPHONE & OTHER COMMUNICATNS			15,000				15,000		
			403 OFFICE SERVICES			12,500				1,000		11,500-
			412 RENTALS OF MISC.EQUIP			151,485				58,485		93,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,500				5,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			35,000						35,000-
			SUBTOTAL FOR OTHR SER&CHR			314,485				79,985		234,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2		50,000	2			50,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		7,000	1			7,000		
			608 MAINT & REP GENERAL	2		6,000	2			6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4		5,000	4			5,000		
			615 PRINTING CONTRACTS	1		1,000	1			1,000		
			624 CLEANING SERVICES	1		8,000	1			3,500		4,500-
			671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1			3,000		
			686 PROF SERV OTHER	7		40,511	7			20,511		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	19		120,511	19			96,011		24,500-
			SUBTOTAL FOR BUDGET CODE 2041	19		1,379,518	19			1,234,518		145,000-
BUDGET CODE: 2042 POLICE ACADEMY												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,140,365				1,226,365		86,000
			199 DATA PROCESSING SUPPLIES			5,000						5,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,145,365				1,226,365		81,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			77,149				77,149		
			314 OFFICE FURITURE			6,100				6,100		
			337 BOOKS-OTHER			500				500		
			SUBTOTAL FOR PROPTY&EQUIP			83,749				83,749		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			58,480				27,480		31,000-
			403 OFFICE SERVICES			3,173				3,173		
			SUBTOTAL FOR OTHR SER&CHR			61,653				30,653		31,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,499	1			2,499		
			608 MAINT & REP GENERAL	1		68,382	1			68,382		
			676 MAINT & OPER OF INFRASTRUCTURE	1		100,000	1			100,000		
			SUBTOTAL FOR CNTRCTL SVCS	3		170,881	3			170,881		
			SUBTOTAL FOR BUDGET CODE 2042	3		1,461,648	3			1,511,648		50,000
TOTAL FOR DEPUTY COMM OF TRAINING				22		2,841,166	22			2,746,166		95,000-
				769								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500	
		199 DATA PROCESSING SUPPLIES		17,669			5,669	12,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,169			13,169	12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194			194	
		302 TELECOMMUNICATIONS EQUIPMENT		3,164			3,164	
		314 OFFICE FURITURE		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		56,135			31,135	25,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,493			44,493	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,214			214	4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		16,800				16,800-
		403 OFFICE SERVICES		24,603			28,603	4,000
		412 RENTALS OF MISC.EQUIP		18,000				18,000-
		413 RENTAL-DATA PROCESSING EQUIP		20,060			20,060	
		460 SPECIAL EXPENSE		433,645			246,657	186,988-
		499 OTHER EXPENSES - GENERAL		656,200			973,000	316,800
		SUBTOTAL FOR OTHR SER&CHR		1,173,522			1,268,534	95,012
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,080	1		2,080	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,080	1		2,080	
		SUBTOTAL FOR BUDGET CODE 2131	1	1,270,264	1		1,328,276	58,012
		TOTAL FOR INTELLIGENCE DIVISION	1	1,270,264	1		1,328,276	58,012
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		230,000				230,000-
		SUBTOTAL FOR OTHR SER&CHR		230,000				230,000-
		SUBTOTAL FOR BUDGET CODE 2148		230,000				230,000-
		TOTAL FOR INSPECTIONS DIVISION		230,000				230,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION										
BUDGET CODE: 2054 IAB -TREASURY - FAF										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				6,893	6,893-
					SUBTOTAL FOR SUPPLYS&MATL				6,893	6,893-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				71,707	71,707-
					SUBTOTAL FOR OTHR SER&CHR				71,707	71,707-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL				2,400	2,400-
					622 TEMPORARY SERVICES				15,000	15,000-
					SUBTOTAL FOR CNTRCTL SVCS				17,400	17,400-
					SUBTOTAL FOR BUDGET CODE 2054				96,000	96,000-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE										
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1,490,807	1,490,807-
					SUBTOTAL FOR OTHR SER&CHR				1,490,807	1,490,807-
					SUBTOTAL FOR BUDGET CODE 2058				1,490,807	1,490,807-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE										
40		OTHR SER&CHR	460		SPECIAL EXPENSE				273,600	273,600-
					SUBTOTAL FOR OTHR SER&CHR				273,600	273,600-
					SUBTOTAL FOR BUDGET CODE 2059				273,600	273,600-
					TOTAL FOR INTERNAL AFFAIRS DIVISION				1,860,407	1,860,407-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				25,577	170,518
					199 DATA PROCESSING SUPPLIES				70,900	22,600
					SUBTOTAL FOR SUPPLYS&MATL				96,477	193,118
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				242,304	147,363
					302 TELECOMMUNICATIONS EQUIPMENT				10,000	94,941-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT			75,000				75,000	
		337 BOOKS-OTHER			480				480	
		SUBTOTAL FOR PROPTY&EQUIP			327,784				232,843	94,941-
40	OTHR	SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,400				2,400	
		403 OFFICE SERVICES			2,450				2,450	
		412 RENTALS OF MISC.EQUIP			5,700				4,000	1,700-
		460 SPECIAL EXPENSE			656,198				656,198	
		SUBTOTAL FOR OTHR SER&CHR			666,748				665,048	1,700-
60	CNTRCTL	SVCS								
		602 TELECOMMUNICATIONS MAINT	1		2,000	1			2,000	
		608 MAINT & REP GENERAL	1		54,443	1			54,443	
		SUBTOTAL FOR CNTRCTL SVCS	2		56,443	2			56,443	
		SUBTOTAL FOR BUDGET CODE 2201	2		1,147,452	2			1,147,452	
BUDGET CODE: 2202 CALEA										
40	OTHR	SER&CHR								
		460 SPECIAL EXPENSE			40,000					40,000-
		499 OTHER EXPENSES - GENERAL			960,000				1,000,000	40,000
		SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000	
		SUBTOTAL FOR BUDGET CODE 2202			1,000,000				1,000,000	
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF										
40	OTHR	SER&CHR								
		460 SPECIAL EXPENSE			150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR			150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 2208			150,000					150,000-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10	SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			250,000					250,000-
		SUBTOTAL FOR SUPPLYS&MATL			250,000					250,000-
40	OTHR	SER&CHR								
		460 SPECIAL EXPENSE			52,000					52,000-
		SUBTOTAL FOR OTHR SER&CHR			52,000					52,000-
		SUBTOTAL FOR BUDGET CODE 2209			302,000					302,000-
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2		2,599,452	2			2,147,452	452,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO											
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				3,000		2,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000		
SUBTOTAL FOR SUPPLYS&MATL					6,000			4,000			2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,288				3,000		10,288-
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000		
SUBTOTAL FOR PROPTY&EQUIP					16,288			6,000			10,288-
SUBTOTAL FOR BUDGET CODE 2301					22,288			10,000			12,288-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			285						285-
		117 POSTAGE			71,280						71,280-
SUBTOTAL FOR SUPPLYS&MATL					71,565						71,565-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			349,635						349,635-
SUBTOTAL FOR CNTRCTL SVCS					349,635						349,635-
SUBTOTAL FOR BUDGET CODE 2308					421,200						421,200-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500						2,500-
		199 DATA PROCESSING SUPPLIES			25,200						25,200-
SUBTOTAL FOR SUPPLYS&MATL					27,700						27,700-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			2,400						2,400-
SUBTOTAL FOR CNTRCTL SVCS					2,400						2,400-
SUBTOTAL FOR BUDGET CODE 2318					30,100						30,100-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO					473,588			10,000			463,588-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF											
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,391				30,391		19,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117 POSTAGE							3,000	3,000
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			51,391				33,391	18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000				2,000	
		332 PURCH DATA PROCESSING EQUIPT			1,660					1,660-
		SUBTOTAL FOR PROPTY&EQUIP			3,660				2,000	1,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL							4,000	4,000
		403 OFFICE SERVICES			1,500				1,000	500-
		412 RENTALS OF MISC.EQUIP			21,324					21,324-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,000				300	8,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			46,824				5,300	41,524-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				2		2	1,184	1,184
		633 TRANSPORTATION EXPENDITURES	1		10,000	1			73,000	63,000
		695 EDUCATION & REC FOR YOUTH PRGM			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		13,000	3		2	74,184	61,184
		SUBTOTAL FOR BUDGET CODE 2401	1		114,875	3		2	114,875	
BUDGET CODE: 2412	COMM	COMMUNITY AFFAIRS RECRUITMENT								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,360					3,360-
		106 MOTOR VEHICLE FUEL			1,440					1,440-
		SUBTOTAL FOR SUPPLYS&MATL			4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2412			4,800					4,800-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	1		119,675	3		2	114,875	4,800-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501	DEPUTY	COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,470					11,470-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			14,970					14,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			80					80-
		302 TELECOMMUNICATIONS EQUIPMENT			10,879					10,879-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT			9,450				9,450-	
		SUBTOTAL FOR PROPTY&EQUIP			20,409				20,409-	
40		OTHER SER&CHR								
		412 RENTALS OF MISC.EQUIP			8,040				8,040-	
		431 LEASING OF MISC EQUIP			9,600				9,600-	
		SUBTOTAL FOR OTHER SER&CHR			17,640				17,640-	
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			48,750				48,750-	
		SUBTOTAL FOR CNTRCTL SVCS			48,750				48,750-	
		SUBTOTAL FOR BUDGET CODE 2501			101,769				101,769-	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			2,595				2,595-	
		SUBTOTAL FOR SUPPLYS&MATL			2,595				2,595-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			32,400				32,400-	
		338 LIBRARY BOOKS			32,405				32,405-	
		SUBTOTAL FOR PROPTY&EQUIP			64,805				64,805-	
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			17,000				17,000-	
		SUBTOTAL FOR CNTRCTL SVCS			17,000				17,000-	
		SUBTOTAL FOR BUDGET CODE 2509			84,400				84,400-	
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			28,699				28,699-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			215,298				215,298-	
		199 DATA PROCESSING SUPPLIES			49,700				49,700-	
		SUBTOTAL FOR SUPPLYS&MATL			293,697				293,697-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,989				3,989-	
		307 MEDICAL,SURGICAL & LAB EQUIP			85,311				85,311-	
		337 BOOKS-OTHER			9,800				9,800-	
		338 LIBRARY BOOKS			10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			109,100				109,100-	
40		OTHER SER&CHR								
		403 OFFICE SERVICES			10,887				10,887-	
		454 OVERNIGHT TRVL EXP-SPECIAL			143,490				143,490-	
		460 SPECIAL EXPENSE			58,511				58,511-	
		SUBTOTAL FOR OTHER SER&CHR			212,888				212,888-	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			225,995				225,995-	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608	MAINT & REP GENERAL			128,911				128,911-	
		612	OFFICE EQUIPMENT MAINTENANCE			1,350				1,350-	
		613	DATA PROCESSING EQUIPMENT			35,450				35,450-	
		671	TRAINING PRGM CITY EMPLOYEES			100,000				100,000-	
		686	PROF SERV OTHER			152,750				152,750-	
		SUBTOTAL FOR CNTRCTL SVCS				644,456				644,456-	
		SUBTOTAL FOR BUDGET CODE 2519				1,260,141				1,260,141-	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,446,310				1,446,310-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS					26	59,454,076	28	2		9,961,785	49,492,291-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,544	59,454,076		9,961,785	49,492,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,454,076		9,961,785	49,492,291-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		6,877,638		6,877,638	
OTHER CATEGORICAL		2,422,907			2,422,907-
CAPITAL FUNDS - I.F.A.					
STATE		1,920,141			1,920,141-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		48,230,843		3,081,600	45,149,243-
INTRA-CITY SALES		2,547		2,547	
TOTAL		59,454,076		9,961,785	49,492,291-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:												
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000					70,000-	
			100 SUPPLIES + MATERIALS - GENERAL			184,410				3,346,000	3,161,590	
			101 PRINTING SUPPLIES			2,000					2,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-	
			106 MOTOR VEHICLE FUEL			2,000					2,000-	
			117 POSTAGE			50,000					50,000-	
			199 DATA PROCESSING SUPPLIES			80,000					80,000-	
			SUBTOTAL FOR SUPPLYS&MATL			390,410				3,346,000	2,955,590	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			885,090					885,090-	
			302 TELECOMMUNICATIONS EQUIPMENT			100,000					100,000-	
			305 MOTOR VEHICLES			403,000					403,000-	
			314 OFFICE FURITURE			45,000					45,000-	
			315 OFFICE EQUIPMENT			10,000					10,000-	
			319 SECURITY EQUIPMENT			10,000					10,000-	
			332 PURCH DATA PROCESSING EQUIPT			200,000					200,000-	
			337 BOOKS-OTHER			1,000					1,000-	
			SUBTOTAL FOR PROPTY&EQUIP			1,654,090					1,654,090-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			77,500					77,500-	
			402 TELEPHONE & OTHER COMMUNICATNS			470,000					470,000-	
			403 OFFICE SERVICES			40,000					40,000-	
			412 RENTALS OF MISC.EQUIP			220,000					220,000-	
			414 RENTALS - LAND BLDGS & STRUCTS			4,000					4,000-	
			431 LEASING OF MISC EQUIP			104,000					104,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-	
			453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-	
			460 SPECIAL EXPENSE			30,000					30,000-	
			SUBTOTAL FOR OTHR SER&CHR			985,500					985,500-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			70,000					70,000-	
			607 MAINT & REP MOTOR VEH EQUIP			20,000					20,000-	
			608 MAINT & REP GENERAL			90,000					90,000-	
			612 OFFICE EQUIPMENT MAINTENANCE			50,000					50,000-	
			613 DATA PROCESSING EQUIPMENT			20,000					20,000-	
			615 PRINTING CONTRACTS			6,000					6,000-	
			671 TRAINING PRGM CITY EMPLOYEES			60,000					60,000-	
			SUBTOTAL FOR CNTRCTL SVCS			316,000					316,000-	
SUBTOTAL FOR BUDGET CODE 3001						3,346,000				3,346,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC AMOUNT	INC/DEC AMT
BUDGET CODE: 3002 School Based Partnership Grant								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		15,706				15,706-
	SUBTOTAL FOR SUPPLYS&MATL			15,706				15,706-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,096				32,096-
	SUBTOTAL FOR OTHR SER&CHR			32,096				32,096-
	SUBTOTAL FOR BUDGET CODE 3002			47,802				47,802-
BUDGET CODE: 3010 Safe Schools/Healthy Students(PRYSE)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,837				6,837-
	SUBTOTAL FOR SUPPLYS&MATL			6,837				6,837-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
	SUBTOTAL FOR PROPTY&EQUIP			3,500				3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,942				3,942-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,743				22,743-
	SUBTOTAL FOR OTHR SER&CHR			26,685				26,685-
	SUBTOTAL FOR BUDGET CODE 3010			37,022				37,022-
TOTAL FOR				3,430,824			3,346,000	84,824-
TOTAL FOR SCHOOL SAFETY- OTPS				3,430,824			3,346,000	84,824-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	3,430,824		3,346,000	84,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,430,824		3,346,000	84,824-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL		37,022			37,022-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		47,802			47,802-
INTRA-CITY SALES		3,346,000		3,346,000	
TOTAL		3,430,824		3,346,000	84,824-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: W400 WTC DISASTER RELATED EXPENSES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,342,193					2,342,193-	
	SUBTOTAL FOR SUPPLYS&MATL				2,342,193					2,342,193-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,956					15,956-	
		305 MOTOR VEHICLES			872,962					872,962-	
		332 PURCH DATA PROCESSING EQUIPT			98,000					98,000-	
	SUBTOTAL FOR PROPTY&EQUIP				986,918					986,918-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE			390,500					390,500-	
	SUBTOTAL FOR OTHR SER&CHR				390,500					390,500-	
	SUBTOTAL FOR BUDGET CODE W400				3,719,611					3,719,611-	
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			303,030				618,030		315,000
		117 POSTAGE			66,000				66,000		
	SUBTOTAL FOR SUPPLYS&MATL				369,030				684,030		315,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050				5,050		
		332 PURCH DATA PROCESSING EQUIPT			250,000						250,000-
	SUBTOTAL FOR PROPTY&EQUIP				255,050				5,050		250,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			41,120				16,120		25,000-
		417 ADVERTISING			25,800				5,800		20,000-
		493 FINAN ASSIST COLLEGE STUDENTS			590,300				1,912,000		1,321,700
	SUBTOTAL FOR OTHR SER&CHR				657,220				1,933,920		1,276,700
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,000		1		2,000		
		615 PRINTING CONTRACTS			20,000						20,000-
	SUBTOTAL FOR CNTRCTL SVCS				22,000		1		2,000		20,000-
	SUBTOTAL FOR BUDGET CODE 4002				1,303,300		1		2,625,000		1,321,700
TOTAL FOR				1	5,022,911		1		2,625,000		2,397,911-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				274,678	6,106,530-
			199		DATA PROCESSING SUPPLIES				33,364	
		SUBTOTAL FOR SUPPLYS&MATL				6,414,572			308,042	6,106,530-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				43,238	42,336
			315		OFFICE EQUIPMENT				6,973	2,200
			332		PURCH DATA PROCESSING EQUIPT				55,551	198,170-
		SUBTOTAL FOR PROPTY&EQUIP				259,396			105,762	153,634-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				10,676	10,676
			412		RENTALS OF MISC.EQUIP				19,184	14,725
			431		LEASING OF MISC EQUIP				4,020	
			460		SPECIAL EXPENSE					30,493-
			493		FINAN ASSIST COLLEGE STUDENTS				109,875	50,751
		SUBTOTAL FOR OTHR SER&CHR				98,096			143,755	45,659
60		CNTRCTL SVCS	686		PROF SERV OTHER	1			20,978	175,800-
		SUBTOTAL FOR CNTRCTL SVCS				1			20,978	175,800-
		SUBTOTAL FOR BUDGET CODE 4001				1			578,537	6,390,305-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				3,950	3,950
		SUBTOTAL FOR SUPPLYS&MATL				3,950			3,950	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				3,650	3,650
		SUBTOTAL FOR PROPTY&EQUIP				3,650			3,650	
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS				700	700
			431		LEASING OF MISC EQUIP				10,200	10,200
		SUBTOTAL FOR OTHR SER&CHR				10,900			10,900	
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP				1,635	1,635
			608		MAINT & REP GENERAL				1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS				3,135			3,135	
		SUBTOTAL FOR BUDGET CODE 4003				21,635			21,635	
BUDGET CODE: 4008 TREASURY-FAF										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				336,000	336,000-
		SUBTOTAL FOR OTHR SER&CHR				336,000				336,000-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT				97,451	97,451-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		616 COMMUNITY CONSULTANT CONTRACTS			100,000					100,000-	
		SUBTOTAL FOR CNTRCTL SVCS			197,451					197,451-	
		SUBTOTAL FOR BUDGET CODE 4008			533,451					533,451-	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		1	7,523,928		1		600,172	6,923,756-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION											
BUDGET CODE: 0109 CREDIT CARD SERVICES											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				122,000	98,000	24,000-
		SUBTOTAL FOR OTHR SER&CHR			122,000				98,000	24,000-	
		SUBTOTAL FOR BUDGET CODE 0109			122,000				98,000	24,000-	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				5,117	3,118	1,999-
				110	FOOD & FORAGE SUPPLIES				5,417	5,417	
				169	MAINTENANCE SUPPLIES				1	1	
				199	DATA PROCESSING SUPPLIES				1,000	1,000	
		SUBTOTAL FOR SUPPLYS&MATL			11,535				9,535	2,000-	
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL				291,312	291,312-	
				315	OFFICE EQUIPMENT				2,000	2,000	
				332	PURCH DATA PROCESSING EQUIPT				1,100	1,100	
				337	BOOKS-OTHER				48,503	23,503	25,000-
		SUBTOTAL FOR PROPTY&EQUIP			342,915				26,603	316,312-	
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000	10,000	
				403	OFFICE SERVICES				33,126	33,126	
				417	ADVERTISING				127,500	11,500	116,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL				231,378	256,378	25,000
				452	NON OVERNIGHT TRVL EXP-SPECIAL				5,417	5,417	
				453	OVERNIGHT TRVL EXP-GENERAL				600,250	300,250	300,000-
				454	OVERNIGHT TRVL EXP-SPECIAL				100,000	100,000	
		SUBTOTAL FOR OTHR SER&CHR			1,107,671				716,671	391,000-	
50	SOCIAL SERV			571	DONAT PAT INMATE & DISCHG PRIS				183,104	183,104	
		SUBTOTAL FOR SOCIAL SERV			183,104				183,104		
60	CNTRCTL SVCS			622	TEMPORARY SERVICES				191,000	191,000	
					783						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES	1		60,000	1			60,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		251,000	2			251,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			50,000				50,000	
		704 PAY FOR SURETY BOND/INSUR PREM			1,000				1,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD			125,000				125,000	
		732 MISCELLANEOUS AWARDS			3,000				3,000	
	856001	79D TRAINING CITY EMPLOYEES			31,200				21,200	10,000-
		SUBTOTAL FOR FXD MIS CHGS			210,200				200,200	10,000-
		SUBTOTAL FOR BUDGET CODE 4301	2		2,106,425	2			1,387,113	719,312-
BUDGET CODE: 4302 CPR TRAINING PROGRAM										
40 OTHR SER&CHR	040001	41D RENTALS - LAND BLDGS & STRUCTS			195,759				195,759	
	819001	41D RENTALS - LAND BLDGS & STRUCTS			40,000				40,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			794,770				794,770	
	858001	41D RENTALS - LAND BLDGS & STRUCTS			2,586,962				2,586,962	
		SUBTOTAL FOR OTHR SER&CHR			3,617,491				3,617,491	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT							4,476,744	4,476,744
		SUBTOTAL FOR CNTRCTL SVCS							4,476,744	4,476,744
		SUBTOTAL FOR BUDGET CODE 4302			3,617,491				8,094,235	4,476,744
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			450,000					450,000-
		SUBTOTAL FOR OTHR SER&CHR			450,000					450,000-
		SUBTOTAL FOR BUDGET CODE 4309			450,000					450,000-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	2		6,295,916	2			9,579,348	3,283,432
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000				150,000	
		100 SUPPLIES + MATERIALS - GENERAL			36,355				18,555	17,800-
		117 POSTAGE			28,219				278,219	250,000
		169 MAINTENANCE SUPPLIES			65,024				65,024	
		170 CLEANING SUPPLIES			11,500				11,500	
			784							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					291,098		523,298	232,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,000			68,000	
		314 OFFICE FURITURE		176,882			176,882	
		315 OFFICE EQUIPMENT		11,057			11,057	
SUBTOTAL FOR PROPTY&EQUIP					255,939		255,939	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		575,039			575,039	
		402 TELEPHONE & OTHER COMMUNICATNS		4,784,000				4,784,000-
		414 RENTALS - LAND BLDGS & STRUCTS		18,364,289			18,432,309	68,020
	856001	42C HEAT LIGHT & POWER		12,980,988			13,362,775	381,787
		499 OTHER EXPENSES - GENERAL					9,577,000	9,577,000
SUBTOTAL FOR OTHR SER&CHR					36,704,316		41,947,123	5,242,807
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,262	1		31,700	99,562-
		608 MAINT & REP GENERAL	1	71,696	1		146,696	75,000
		622 TEMPORARY SERVICES	3	93,262	3		133,262	40,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1		25,000	
SUBTOTAL FOR CNTRCTL SVCS				6	321,220	6	336,658	15,438
SUBTOTAL FOR BUDGET CODE 4501				6	37,572,573	6	43,063,018	5,490,445
BUDGET CODE: 4508 ADMINISTRATIVE SERVICES-F.A.F								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		242,096				242,096-
SUBTOTAL FOR OTHR SER&CHR					242,096			242,096-
SUBTOTAL FOR BUDGET CODE 4508					242,096			242,096-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			6	37,814,669	6		43,063,018	5,248,349
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		377,920			694,720	316,800
		169 MAINTENANCE SUPPLIES		755,876			746,063	9,813-
		170 CLEANING SUPPLIES		12,250			2,250	10,000-
		199 DATA PROCESSING SUPPLIES		6,800			6,800	
SUBTOTAL FOR SUPPLYS&MATL					1,152,846		1,449,833	296,987
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,506			86,506	50,000-
		332 PURCH DATA PROCESSING EQUIPT		27,250			2,250	25,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER			14,000				14,000	
		SUBTOTAL FOR PROPTY&EQUIP			177,756				102,756	75,000-
40	OTHR	SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			307				25,000	24,693
		403 OFFICE SERVICES			23,300				12,377	10,923-
		412 RENTALS OF MISC.EQUIP			19,315				19,315	
		431 LEASING OF MISC EQUIP			37,257					37,257-
		SUBTOTAL FOR OTHR SER&CHR			80,179				56,692	23,487-
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL	13		1,276,000	13			1,101,000	175,000-
		608 MAINT & REP GENERAL	1		501,943	1			394,743	107,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1		21,667	1			21,667	
		624 CLEANING SERVICES	3		712,243	3			1,628,243	916,000
		676 MAINT & OPER OF INFRASTRUCTURE	56		759,841	56			109,841	650,000-
		SUBTOTAL FOR CNTRCTL SVCS	74		3,271,694	74			3,255,494	16,200-
70	FXD	MIS CHGS								
		794 TRAINING CITY EMPLOYEES			14,500					14,500-
		SUBTOTAL FOR FXD MIS CHGS			14,500					14,500-
		SUBTOTAL FOR BUDGET CODE 4521	74		4,696,975	74			4,864,775	167,800
BUDGET CODE: 4528 BMS FEDERAL										
40	OTHR	SER&CHR								
		431 LEASING OF MISC EQUIP			23,880					23,880-
		SUBTOTAL FOR OTHR SER&CHR			23,880					23,880-
60	CNTRCTL	SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 4528			73,880					73,880-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74		4,770,855	74			4,864,775	93,920
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION										
BUDGET CODE: 4531 QUARTERMASTER SECTION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,065,074				1,065,074	
			100	SUPPLIES + MATERIALS - GENERAL	1,196,892				1,460,892	264,000
			109	FUEL OIL	1,055,505				1,055,505	
			117	POSTAGE	3,000				3,000	
			170	CLEANING SUPPLIES	1,337				1,337	
			199	DATA PROCESSING SUPPLIES	165,862				165,862	
				786						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					3,487,670				3,751,670	264,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			219,106				6,770	212,336-
		302 TELECOMMUNICATIONS EQUIPMENT			21,167				21,167	
		314 OFFICE FURITURE			483,392				483,392	
		315 OFFICE EQUIPMENT			68,415				43,415	25,000-
		319 SECURITY EQUIPMENT			2,180				2,180	
		332 PURCH DATA PROCESSING EQUIPT			10,701					10,701-
		337 BOOKS-OTHER			8,300				8,300	
		338 LIBRARY BOOKS			40,528				40,528	
SUBTOTAL FOR PROPTY&EQUIP					853,789				605,752	248,037-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,325				4,325	
		402 TELEPHONE & OTHER COMMUNICATNS			15,073				15,073	
		403 OFFICE SERVICES			18,630				18,630	
		412 RENTALS OF MISC.EQUIP			1,871,349				1,824,474	46,875-
		417 ADVERTISING			8,000				8,000	
		427 DATA PROCESSING SERVICES			2,383				2,383	
SUBTOTAL FOR OTHR SER&CHR					1,919,760				1,872,885	46,875-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		48,329	1			63,329	15,000
		608 MAINT & REP GENERAL	1		34,537	1			34,537	
		612 OFFICE EQUIPMENT MAINTENANCE	15		311,974	15			361,974	50,000
		615 PRINTING CONTRACTS	2		389,069	2			389,069	
SUBTOTAL FOR CNTRCTL SVCS					19				848,909	65,000
SUBTOTAL FOR BUDGET CODE 4531					19				7,079,216	34,088
BUDGET CODE: 4532 QMS-POLICE SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,144,260				676,600	2,467,660-
		199 DATA PROCESSING SUPPLIES							127,000	127,000
SUBTOTAL FOR SUPPLYS&MATL					3,144,260				803,600	2,340,660-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			241,000				94,000	147,000-
SUBTOTAL FOR PROPTY&EQUIP					241,000				94,000	147,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			19,740					19,740-
SUBTOTAL FOR CNTRCTL SVCS					19,740					19,740-
SUBTOTAL FOR BUDGET CODE 4532					3,405,000				897,600	2,507,400-
BUDGET CODE: 4534 QUARTERMASTER -TREASURY										
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			622,241					622,241-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					622,241					622,241-
SUBTOTAL FOR BUDGET CODE 4534					622,241					622,241-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	270,611					270,611-
SUBTOTAL FOR SUPPLYS&MATL					270,611					270,611-
SUBTOTAL FOR BUDGET CODE 4538					270,611					270,611-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000					9,000-
SUBTOTAL FOR BUDGET CODE 4539					9,000					9,000-
TOTAL FOR QUARTERMASTER SECTION				19	11,351,980	19			7,976,816	3,375,164-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,495				100,495	
			199	DATA PROCESSING SUPPLIES	714,390				264,390	450,000-
SUBTOTAL FOR SUPPLYS&MATL					814,885				364,885	450,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE	1,237				1,237	
			332	PURCH DATA PROCESSING EQUIPT	755,181				255,181	500,000-
			337	BOOKS-OTHER	710				710	
SUBTOTAL FOR PROPTY&EQUIP					757,128				257,128	500,000-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	548,834					548,834-
			901001	40X CONTRACTUAL SERVICES-GENERAL						
			902001	40X CONTRACTUAL SERVICES-GENERAL						
			403	OFFICE SERVICES	1,223				1,223	
			432	LEASING OF DATA PROC EQUIP	229,500				229,500	
SUBTOTAL FOR OTHR SER&CHR					779,557				230,723	548,834-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	12	11,998,938	12		13,297,772	1,298,834
			615	PRINTING CONTRACTS	6	25,000	6		25,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	109,394	1		59,394	50,000-
					788					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		684 PROF SERV COMPUTER SERVICES			667,500	1		1	667,500		
		SUBTOTAL FOR CNTRCTL SVCS		19	12,800,832	20		1	14,049,666		1,248,834
		SUBTOTAL FOR BUDGET CODE 4601		19	15,152,402	20		1	14,902,402		250,000-
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION											
30		PROPTY&EQUIP			377,704						377,704-
		332 PURCH DATA PROCESSING EQUIPT			377,704						377,704-
		SUBTOTAL FOR PROPTY&EQUIP									
		SUBTOTAL FOR BUDGET CODE 4603			377,704						377,704-
BUDGET CODE: 4604 MISC-TREASURY											
60		CNTRCTL SVCS			60,000						60,000-
		613 DATA PROCESSING EQUIPMENT			60,000						60,000-
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 4604			60,000						60,000-
BUDGET CODE: 4608 MISC-FEDERAL ASSET FORFEITURE											
60		CNTRCTL SVCS			1,567,000						1,567,000-
		613 DATA PROCESSING EQUIPMENT			1,567,000						1,567,000-
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 4608			1,567,000						1,567,000-
BUDGET CODE: 4609 MISC-STATE ASSET FORFEIT											
10		SUPPLYS&MATL			270,000						270,000-
		199 DATA PROCESSING SUPPLIES			270,000						270,000-
		SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR			84,840						84,840-
		402 TELEPHONE & OTHER COMMUNICATNS			84,840						84,840-
		SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			10,323						10,323-
		613 DATA PROCESSING EQUIPMENT			10,323						10,323-
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 4609			365,163						365,163-
BUDGET CODE: 4611 DOMESTIC VIOLENCE LINKED DATAB											
10		SUPPLYS&MATL			131						131-
		199 DATA PROCESSING SUPPLIES			131						131-
		SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			57,000						57,000-
		332 PURCH DATA PROCESSING EQUIPT									
				789							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR PROPTY&EQUIP					57,000					57,000-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			315,039					315,039-	
SUBTOTAL FOR CNTRCTL SVCS					315,039					315,039-	
SUBTOTAL FOR BUDGET CODE 4611					372,170					372,170-	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			19		17,894,439	20	1		14,902,402	2,992,037-	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM											
BUDGET CODE: 4615 Specialized Stalking Prog.											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-	
SUBTOTAL FOR SUPPLYS&MATL					1,200					1,200-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,050					6,050-	
SUBTOTAL FOR PROPTY&EQUIP					6,050					6,050-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			4,532					4,532-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,284					2,284-	
SUBTOTAL FOR OTHR SER&CHR					6,816					6,816-	
60	CNTRCTL SVCS	686 PROF SERV OTHER			3,125					3,125-	
SUBTOTAL FOR CNTRCTL SVCS					3,125					3,125-	
SUBTOTAL FOR BUDGET CODE 4615					17,191					17,191-	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS											
40	OTHR SER&CHR	460 SPECIAL EXPENSE			48,000					48,000-	
SUBTOTAL FOR OTHR SER&CHR					48,000					48,000-	
SUBTOTAL FOR BUDGET CODE 4919					48,000					48,000-	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,437				65,437	36,000	
		199 DATA PROCESSING SUPPLIES			28,000					28,000-	
SUBTOTAL FOR SUPPLYS&MATL					57,437					65,437	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,000				16,000		
		314 OFFICE FURITURE			7,500					7,500-	
			790								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT			24,852				24,852	
		337 BOOKS-OTHER			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			48,852				40,852	8,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		40,628	1			40,628	
		613 DATA PROCESSING EQUIPMENT	1		203,912	1			203,912	
		SUBTOTAL FOR CNTRCTL SVCS	2		244,540	2			244,540	
		SUBTOTAL FOR BUDGET CODE 4921	2		350,829	2			350,829	
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,641				31,641	20,000-
		199 DATA PROCESSING SUPPLIES			112				162	50
		SUBTOTAL FOR SUPPLYS&MATL			51,753				31,803	19,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,500				291,312	277,812
		314 OFFICE FURITURE			72,619					72,619-
		315 OFFICE EQUIPMENT							21,236	21,236
		337 BOOKS-OTHER			150				100	50-
		SUBTOTAL FOR PROPTY&EQUIP			86,269				312,648	226,379
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			471,344				471,344	
		403 OFFICE SERVICES			1,365				2,365	1,000
		417 ADVERTISING			151,401				151,401	
		SUBTOTAL FOR OTHR SER&CHR			624,110				625,110	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		155,000	1			210,000	55,000
		602 TELECOMMUNICATIONS MAINT				1	1		1,983	1,983
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,252	1			33,752	17,500
		615 PRINTING CONTRACTS	1		35,000	1			35,000	
		671 TRAINING PRGM CITY EMPLOYEES				1	1		9,400	9,400
		SUBTOTAL FOR CNTRCTL SVCS	3		206,252	5	2		290,135	83,883
		SUBTOTAL FOR BUDGET CODE 4931	3		968,384	5	2		1,259,696	291,312
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		101 PRINTING SUPPLIES			50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,001					15,001-
		332 PURCH DATA PROCESSING EQUIPT			10,001					10,001-
		SUBTOTAL FOR PROPTY&EQUIP			25,002					25,002-
				791						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			74,000					74,000-
		412 RENTALS OF MISC.EQUIP			14,978					14,978-
		SUBTOTAL FOR OTHER SER&CHR			88,978					88,978-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			31,500					31,500-
		SUBTOTAL FOR CNTRCTL SVCS			31,500					31,500-
		SUBTOTAL FOR BUDGET CODE 4938			220,480					220,480-
BUDGET CODE: 4951 PRINTING SECTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			171,574				188,574	17,000
		101 PRINTING SUPPLIES			59,426				73,326	13,900
		199 DATA PROCESSING SUPPLIES			1,552				1,552	
		SUBTOTAL FOR SUPPLYS&MATL			232,552				263,452	30,900
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			7,400					7,400-
		SUBTOTAL FOR PROPTY&EQUIP			7,400					7,400-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	2		182,676		2		139,858	42,818-
		615 PRINTING CONTRACTS			13,160					13,160-
		SUBTOTAL FOR CNTRCTL SVCS	2		195,836		2		139,858	55,978-
		SUBTOTAL FOR BUDGET CODE 4951	2		435,788		2		403,310	32,478-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			65,603				65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,736,692				3,524,692	2,212,000-
		106 MOTOR VEHICLE FUEL			7,293,698				7,293,698	
		199 DATA PROCESSING SUPPLIES			10,000				10,000	
		SUBTOTAL FOR SUPPLYS&MATL			13,105,993				10,893,993	2,212,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			216,256				16,256	200,000-
		305 MOTOR VEHICLES			27,579,214				12,959	27,566,255-
		319 SECURITY EQUIPMENT							3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000	
		337 BOOKS-OTHER			4,070				6,370	2,300
		SUBTOTAL FOR PROPTY&EQUIP			27,819,540				58,585	27,760,955-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			44,004				44,004	
		403 OFFICE SERVICES			2,878				2,878	
		407 MAINT & REP OF MOTOR VEH EQUIP			10,147				10,147	
		412 RENTALS OF MISC.EQUIP			89,477				227	89,250-
			792							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		427 DATA PROCESSING SERVICES			11,000				11,000	
		431 LEASING OF MISC EQUIP			200,000					200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,300					5,300-
		499 OTHER EXPENSES - GENERAL			15,202				15,202	
		SUBTOTAL FOR OTHR SER&CHR			378,008				83,458	294,550-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	864,571		1		864,571	
		608 MAINT & REP GENERAL		1	3,000		1		3,000	
		613 DATA PROCESSING EQUIPMENT		1	115,592		1		115,592	
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		4	993,163		4		993,163	
		SUBTOTAL FOR BUDGET CODE 4971		4	42,296,704		4		12,029,199	30,267,505-
BUDGET CODE: 4974 Fleet Services - Treasury										
30		PROPTY&EQUIP			808,080					808,080-
		305 MOTOR VEHICLES								
		SUBTOTAL FOR PROPTY&EQUIP			808,080					808,080-
40		OTHR SER&CHR			1,600,000					1,600,000-
		431 LEASING OF MISC EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			1,600,000					1,600,000-
60		CNTRCTL SVCS			164,000					164,000-
		607 MAINT & REP MOTOR VEH EQUIP			164,000					164,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 4974			2,572,080					2,572,080-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10		SUPPLYS&MATL			388,800					388,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL								
		SUBTOTAL FOR SUPPLYS&MATL			388,800					388,800-
30		PROPTY&EQUIP			24,000					24,000-
		305 MOTOR VEHICLES								
		SUBTOTAL FOR PROPTY&EQUIP			24,000					24,000-
60		CNTRCTL SVCS			1,000					1,000-
		607 MAINT & REP MOTOR VEH EQUIP			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 4978			413,800					413,800-
TOTAL FOR OFFICE FIRST DEPUTY COMM				11	47,323,256	13	2		14,043,034	33,280,222-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,036				4,517,036	4,489,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			20,380				36,748	16,368
		117 POSTAGE			20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					68,416				4,553,784	4,485,368
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,178					2,178-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,000				1,000	
		332 PURCH DATA PROCESSING EQUIPT			4,000				4,000	
		338 LIBRARY BOOKS			3,200					3,200-
SUBTOTAL FOR PROPTY&EQUIP					10,378				5,000	5,378-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,830				7,840	7,990-
		412 RENTALS OF MISC.EQUIP			7,980				1,980	6,000-
		417 ADVERTISING			158,460				41,610	116,850-
SUBTOTAL FOR OTHR SER&CHR					182,270				51,430	130,840-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		53,000	1			17,500	35,500-
		608 MAINT & REP GENERAL	1		22,307	1			22,307	
		612 OFFICE EQUIPMENT MAINTENANCE			2,300				5,300	3,000
SUBTOTAL FOR CNTRCTL SVCS					77,607	2			45,107	32,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			181,793				85,848	95,945-
SUBTOTAL FOR FXD MIS CHGS					181,793				85,848	95,945-
SUBTOTAL FOR BUDGET CODE 5001					520,464	2			4,741,169	4,220,705
BUDGET CODE: 5002 RECRUITS OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000	
		117 POSTAGE			27,600				50,000	22,400
		199 DATA PROCESSING SUPPLIES			4,980				4,980	
SUBTOTAL FOR SUPPLYS&MATL					82,580				104,980	22,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,000				32,000	
		314 OFFICE FURITURE			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000	
		337 BOOKS-OTHER			500					500-
SUBTOTAL FOR PROPTY&EQUIP					57,500				52,000	5,500-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,500					1,500-
		412 RENTALS OF MISC.EQUIP			15,000				15,000	
		417 ADVERTISING			3,525,595				1,200,000	2,325,595-
					794					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL			75,000				25,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR			3,617,095				1,240,000	2,377,095-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5002			3,759,675				1,396,980	2,362,695-
		BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009			1,000,000					1,000,000-
		TOTAL FOR PERSONNEL BUREAU	2		5,280,139	2			6,138,149	858,010
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION										
BUDGET CODE: 5601 HEALTH SERVICE DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			83,046				452,500	369,454
		107 MEDICAL,SURGICAL & LAB SUPPLY			268,832				68,832	200,000-
		199 DATA PROCESSING SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			354,378				521,332	166,954
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,734				6,734	
		307 MEDICAL,SURGICAL & LAB EQUIP			2,167				2,167	
		314 OFFICE FURITURE			2,500					2,500-
		315 OFFICE EQUIPMENT			1,388				1,388	
		337 BOOKS-OTHER			2,000				2,000	
		338 LIBRARY BOOKS			2,000				2,000	
		SUBTOTAL FOR PROPTY&EQUIP			16,789				14,289	2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,600				7,100	2,500-
		402 TELEPHONE & OTHER COMMUNICATNS			1,983				1,983	
		403 OFFICE SERVICES			5,260				1,760	3,500-
		412 RENTALS OF MISC.EQUIP			12,000				12,000	
		SUBTOTAL FOR OTHR SER&CHR			28,843				22,843	6,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		4,000	1			4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		11,000	1			5,000	6,000-
		686 PROF SERV OTHER	42		748,592	42			748,592	
			795							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			44	763,592	44		757,592	6,000-
SUBTOTAL FOR BUDGET CODE 5601			44	1,163,602	44		1,316,056	152,454
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS								
40		OTHR SER&CHR						2,500-
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5606				2,500				2,500-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,166,102	44		1,316,056	149,954
TOTAL FOR ADMINISTRATION-OTPS			179	144,444,195	182	3	105,108,770	39,335,425-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,393,587	144,444,195	18,216,540	105,108,770	39,335,425-
FINANCIAL PLAN SAVINGS		11,463,915-		1,974,445-	9,489,470
APPROPRIATION		132,980,280		103,134,325	29,845,955-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		120,043,304		103,134,325	16,908,979-
OTHER CATEGORICAL		6,575,637			6,575,637-
CAPITAL FUNDS - I.F.A.					
STATE		1,874,663			1,874,663-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		4,486,676			4,486,676-
INTRA-CITY SALES					
TOTAL		132,980,280		103,134,325	29,845,955-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU											
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			276,372				314,572		38,200
		169 MAINTENANCE SUPPLIES			3,000				3,000		
		199 DATA PROCESSING SUPPLIES			26,500				1,500		25,000-
		SUBTOTAL FOR SUPPLYS&MATL			305,872				319,072		13,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,495				11,495		
		314 OFFICE FURITURE			6,000				6,000		
		315 OFFICE EQUIPMENT			2,780				2,780		
		332 PURCH DATA PROCESSING EQUIPT			4,500				4,500		
		337 BOOKS-OTHER			632				632		
		SUBTOTAL FOR PROPTY&EQUIP			25,407				25,407		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,500				18,500		13,000-
		402 TELEPHONE & OTHER COMMUNICATNS			12,000				12,000		
		403 OFFICE SERVICES			11,000				11,000		
		412 RENTALS OF MISC.EQUIP			3,475				3,475		
		SUBTOTAL FOR OTHR SER&CHR			57,975				44,975		13,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			8,100				8,100		
		SUBTOTAL FOR SOCIAL SERV			8,100				8,100		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		2,500	3			2,500		
		608 MAINT & REP GENERAL	1		5,000	1			5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		5,000	2			5,000		
		613 DATA PROCESSING EQUIPMENT	1		20,400	1			20,400		
		622 TEMPORARY SERVICES	1		1,000	1			1,000		
		686 PROF SERV OTHER	1		61,438	1			211,239		149,801
		SUBTOTAL FOR CNTRCTL SVCS	9		95,338	9			245,139		149,801
		SUBTOTAL FOR BUDGET CODE 6101	9		492,692	9			642,693		150,001
BUDGET CODE: 6102 RED HOOK COMMUNITY COURT											
40	OTHR SER&CHR	403 OFFICE SERVICES			1						1-
		SUBTOTAL FOR OTHR SER&CHR			1						1-
60	CNTRCTL SVCS	686 PROF SERV OTHER			6,650,000						6,650,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,650,000						6,650,000-
		SUBTOTAL FOR BUDGET CODE 6102			6,650,001						6,650,001-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT INC/DEC AMT
BUDGET CODE: 6105 Planning & Engineering Unit								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6105				150,000				150,000-
BUDGET CODE: 6201 DNA Rape Kit Analysis								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6201					1	1	1,000,000	1,000,000
TOTAL FOR CRIMINAL JUSTICE BUREAU			9	7,292,693	10	1	1,642,693	5,650,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS			9	7,292,693	10	1	1,642,693	5,650,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,292,693		1,642,693	5,650,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,292,693		1,642,693	5,650,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		7,292,693		1,642,693	5,650,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,292,693		1,642,693	5,650,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: 7902 Compliance Program											
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			9,850				9,850		
SUBTOTAL FOR SUPPLYS&MATL					9,850				9,850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			489				489		
SUBTOTAL FOR PROPTY&EQUIP					489				489		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		9,450	1			13,450		4,000
		622 TEMPORARY SERVICES			4,000						4,000-
SUBTOTAL FOR CNTRCTL SVCS					13,450	1			13,450		
SUBTOTAL FOR BUDGET CODE 7902					23,789	1			23,789		
BUDGET CODE: 7903 Compliance Program											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,169				169		4,000-
		106 MOTOR VEHICLE FUEL			5,600				9,600		4,000
SUBTOTAL FOR SUPPLYS&MATL					9,769				9,769		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,226				5,226		
		337 BOOKS-OTHER			358				358		
SUBTOTAL FOR PROPTY&EQUIP					5,584				5,584		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		417	1			14,417		14,000
		608 MAINT & REP GENERAL			14,000						14,000-
SUBTOTAL FOR CNTRCTL SVCS					14,417	1			14,417		
SUBTOTAL FOR BUDGET CODE 7903					29,770	1			29,770		
TOTAL FOR					53,559	2			53,559		
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS											
BUDGET CODE: 7415 Buckle Up											
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			10,000						10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000						10,000-
SUBTOTAL FOR BUDGET CODE 7415					10,000						10,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OFFICE CHIEF OF OPERATIONS					10,000						10,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV											
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			49,011				49,011		
SUBTOTAL FOR SUPPLYS&MATL					49,011				49,011		
SUBTOTAL FOR BUDGET CODE 7400					49,011				49,011		
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			57,835				90,002		32,167
		117 POSTAGE			167				41,167		41,000
		199 DATA PROCESSING SUPPLIES			40,000						40,000-
SUBTOTAL FOR SUPPLYS&MATL					98,002				131,169		33,167
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			285,620				215,620		70,000-
		314 OFFICE FURITURE			6,000						6,000-
		315 OFFICE EQUIPMENT			5,000				5,000		
		332 PURCH DATA PROCESSING EQUIPT			12,000						12,000-
		337 BOOKS-OTHER			2,000				1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					310,620				221,620		89,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							5,833		5,833
		402 TELEPHONE & OTHER COMMUNICATNS			35,000						35,000-
		403 OFFICE SERVICES			22,500				14,500		8,000-
		412 RENTALS OF MISC.EQUIP			72,000				112,000		40,000
		417 ADVERTISING			100,000				70,000		30,000-
SUBTOTAL FOR OTHR SER&CHR					229,500				202,333		27,167-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000						5,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		48,917	1			48,917		
		608 MAINT & REP GENERAL	1		18,667	1			12,667		6,000-
		615 PRINTING CONTRACTS	1		7,666	1			1,666		6,000-
		619 SECURITY SERVICES	2		839,000	2			819,000		20,000-
		681 PROF SERV ACCTING & AUDITING				1		1	70,000		70,000
SUBTOTAL FOR CNTRCTL SVCS					5	919,250	6	1	952,250		33,000
SUBTOTAL FOR BUDGET CODE 7401					5	1,557,372	6	1	1,507,372		50,000-
BUDGET CODE: 7405 PROJECT HELP											

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000					10,000-
	SUBTOTAL FOR BUDGET CODE 7405				10,000					10,000-
BUDGET CODE: 7408 MANHATTAN TRAFFIC TASK FORCE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,975					11,975-
	SUBTOTAL FOR PROPTY&EQUIP				11,975					11,975-
	SUBTOTAL FOR BUDGET CODE 7408				11,975					11,975-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			729,000				2,753,000	2,024,000
	SUBTOTAL FOR PROPTY&EQUIP				729,000				2,753,000	2,024,000
	SUBTOTAL FOR BUDGET CODE 7411				729,000				2,753,000	2,024,000
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,885				12,885	
		117 POSTAGE			400					400-
	SUBTOTAL FOR SUPPLYS&MATL				13,285				12,885	400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			56,000				20,714	35,286-
		302 TELECOMMUNICATIONS EQUIPMENT			314					314-
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000	
		337 BOOKS-OTHER			500				500	
	SUBTOTAL FOR PROPTY&EQUIP				57,814				22,214	35,600-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,300	1			11,800	2,500-
		608 MAINT & REP GENERAL	1		2,858	1			2,858	
		686 PROF SERV OTHER	1		5,400	1			5,400	
	SUBTOTAL FOR CNTRCTL SVCS				22,558	3			20,058	2,500-
	SUBTOTAL FOR BUDGET CODE 7501				93,657	3			55,157	38,500-
BUDGET CODE: 7508 HIGHWAY DISTRICT-FAF										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			60,000					60,000-
	SUBTOTAL FOR PROPTY&EQUIP				60,000					60,000-
	SUBTOTAL FOR BUDGET CODE 7508				60,000					60,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		36,750				36,750-
	SUBTOTAL FOR CNTRCTL SVCS			36,750				36,750-
	SUBTOTAL FOR BUDGET CODE 7509			36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		379,200				379,200-
	SUBTOTAL FOR OTHR SER&CHR			379,200				379,200-
	SUBTOTAL FOR BUDGET CODE 7556			379,200				379,200-
BUDGET CODE: 7601 MOUNTED UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,149			54,149	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200			4,200	
		110 FOOD & FORAGE SUPPLIES		63,332			63,332	
	SUBTOTAL FOR SUPPLYS&MATL			121,681			121,681	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,796			1,796	
	SUBTOTAL FOR PROPTY&EQUIP			1,796			1,796	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	521	1		521	
		686 PROF SERV OTHER	1	23,300	1		23,300	
	SUBTOTAL FOR CNTRCTL SVCS		2	23,821	2		23,821	
	SUBTOTAL FOR BUDGET CODE 7601		2	147,298	2		147,298	
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,700				9,700-
	SUBTOTAL FOR CNTRCTL SVCS			9,700				9,700-
	SUBTOTAL FOR BUDGET CODE 7608			9,700				9,700-
BUDGET CODE: 7701 TRANSIT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,547			40,547	
		199 DATA PROCESSING SUPPLIES		12,337				12,337-
	SUBTOTAL FOR SUPPLYS&MATL			52,884			40,547	12,337-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000			22,000	
		302 TELECOMMUNICATIONS EQUIPMENT		695			695	
			804					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		332 PURCH DATA PROCESSING EQUIPT			35,000						35,000-
		337 BOOKS-OTHER			5,000				1,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP			62,695				23,695		39,000-
40	OTHR	SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL			5,126				5,126		
		403 OFFICE SERVICES			19,807				25,807		6,000
		412 RENTALS OF MISC.EQUIP			9,000				7,000		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		460 SPECIAL EXPENSE			5,000				5,000		
		SUBTOTAL FOR OTHR SER&CHR			39,933				43,933		4,000
60	CNTRCTL	SVCS									
		607 MAINT & REP MOTOR VEH EQUIP		1	16,250		1		12,250		4,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1		2,000		
		613 DATA PROCESSING EQUIPMENT		1			1		51,337		51,337
		671 TRAINING PRGM CITY EMPLOYEES		2	2,000		2		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	20,250		5		67,587		47,337
		SUBTOTAL FOR BUDGET CODE 7701		5	175,762		5		175,762		
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		15	3,259,725		16	1	4,687,600		1,427,875
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		17	3,323,284		18	1	4,741,159		1,417,875

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	3,323,284	49,011	4,741,159	1,417,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,323,284		4,741,159	1,417,875
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,815,659		4,741,159	1,925,500
OTHER CATEGORICAL		81,675			81,675-
CAPITAL FUNDS - I.F.A.					
STATE		46,750			46,750-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		379,200			379,200-
INTRA-CITY SALES					
TOTAL		3,323,284		4,741,159	1,417,875

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	46,315	3,243,975,025	44,015	3,187,080,471	56,894,554-
SUM OF FINANCIAL PLAN SAVINGS	9-		9-		
SUM OF APPROPRIATION	46,306	3,243,975,025	44,006	3,187,080,471	56,894,554-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,953,183,740		2,947,315,291	5,868,449-
SUM OF OTHER CATEGORICAL		101,375,784		90,896,000	10,479,784-
SUM OF CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
SUM OF STATE		2,119,550		671,621	1,447,929-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		59,453,913		20,355,521	39,098,392-
SUM OF INTRA-CITY SALES		126,045,039		126,045,039	
SUM OF TOTALS		3,243,975,025		3,187,080,471	56,894,554-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	40,891,879	291,032,667	40,165,538	214,244,533	76,788,134-
SUM OF FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
SUM OF APPROPRIATION		258,946,426		171,460,683	87,485,743-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		177,918,638		160,703,927	17,214,711-
SUM OF OTHER CATEGORICAL		10,977,969			10,977,969-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		11,122,782		4,286,609	6,836,173-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,350,000			1,350,000-
SUM OF FEDERAL - OTHER		54,228,490		3,121,600	51,106,890-
SUM OF INTRA-CITY SALES		3,348,547		3,348,547	
SUM OF TOTALS		258,946,426		171,460,683	87,485,743-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46,311	3,243,975,025	44,011	3,187,080,471	56,894,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46,311	3,243,975,025	44,011	3,187,080,471	56,894,554-
OTPS					
TOTALS FOR OPERATING BUDGET		291,032,667		214,244,533	76,788,134-
FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
APPROPRIATION		258,946,426		171,460,683	87,485,743-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,311	3,535,007,692	44,011	3,401,325,004	133,682,688-
FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
APPROPRIATION	46,311	3,502,921,451	44,011	3,358,541,154	144,380,297-
FUNDING					
CITY		3,131,102,378		3,108,019,218	23,083,160-
OTHER CATEGORICAL		112,353,753		90,896,000	21,457,753-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		13,242,332		4,958,230	8,284,102-
FEDERAL - JTPA					
FEDERAL - C.D.		1,350,000			1,350,000-
FEDERAL - OTHER		113,682,403		23,477,121	90,205,282-
INTRA-CITY SALES		129,393,586		129,393,586	
TOTAL FUNDING		3,502,921,451		3,358,541,154	144,380,297-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,950	1		41,950
SUBTOTAL FOR F/T SALARIED			1	41,950	1		41,950
03 UNSALARIED		031 UNSALARIED		482,000			482,000
SUBTOTAL FOR UNSALARIED				482,000			482,000
SUBTOTAL FOR BUDGET CODE 1600			1	523,950	1		523,950
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	236,646	4		236,646
SUBTOTAL FOR F/T SALARIED			4	236,646	4		236,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000			22,000
		043 SHIFT DIFFERENTIAL		13,220			13,220
		045 HOLIDAY PAY		10,912			10,912
		048 OVERTIME UNIFORM FORCES		13,928			13,928
SUBTOTAL FOR ADD GRS PAY				60,060			60,060
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,740			1,740
		081 ANNUITY CONTRIBUTIONS		3,920			3,920
SUBTOTAL FOR FRINGE BENES				5,660			5,660
SUBTOTAL FOR BUDGET CODE 1601			4	302,366	4		302,366
BUDGET CODE: 5202 MEDICAL MONITORING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,272			162,272-
SUBTOTAL FOR F/T SALARIED				162,272			162,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,764			38,764-
SUBTOTAL FOR FRINGE BENES				38,764			38,764-
SUBTOTAL FOR BUDGET CODE 5202				201,036			201,036-
TOTAL FOR			5	1,027,352	5		826,316
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,180,608	18		1,180,608	
SUBTOTAL FOR F/T SALARIED			18	1,180,608	18		1,180,608	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			18	1,180,608	18		1,180,608	
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	876,659	17		876,659	
SUBTOTAL FOR F/T SALARIED			17	876,659	17		876,659	
03 UNSALARIED		031 UNSALARIED		43,074			43,074	
SUBTOTAL FOR UNSALARIED				43,074			43,074	
SUBTOTAL FOR BUDGET CODE 1010			17	919,733	17		919,733	
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,546	6		420,546	
SUBTOTAL FOR F/T SALARIED			6	420,546	6		420,546	
SUBTOTAL FOR BUDGET CODE 1200			6	420,546	6		420,546	
TOTAL FOR OFFICE OF THE FIRE COMM			41	2,520,887	41		2,520,887	
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,352	2		203,352	
SUBTOTAL FOR F/T SALARIED			2	203,352	2		203,352	
SUBTOTAL FOR BUDGET CODE 2000			2	203,352	2		203,352	
TOTAL FOR FIRST DEPUTY COMMISSIONER			2	203,352	2		203,352	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,864	1		62,864
		SUBTOTAL FOR F/T SALARIED	1	62,864	1		62,864
		SUBTOTAL FOR BUDGET CODE 2100	1	62,864	1		62,864
		TOTAL FOR BOARD OF TRUSTEES	1	62,864	1		62,864
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,496	3		184,496
		SUBTOTAL FOR F/T SALARIED	3	184,496	3		184,496
		SUBTOTAL FOR BUDGET CODE 2200	3	184,496	3		184,496
		TOTAL FOR LABOR RELATIONS	3	184,496	3		184,496
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,939,228	49		1,939,228
		SUBTOTAL FOR F/T SALARIED	49	1,939,228	49		1,939,228
		SUBTOTAL FOR BUDGET CODE 5000	49	1,939,228	49		1,939,228
		TOTAL FOR SUPPORT SERVICES	49	1,939,228	49		1,939,228
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,176,916	50		2,176,916
		SUBTOTAL FOR F/T SALARIED	50	2,176,916	50		2,176,916
03 UNSALARIED		031 UNSALARIED		142,005			142,005
			812				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				142,005			142,005	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,133			4,133	
SUBTOTAL FOR FRINGE BENES				4,133			4,133	
SUBTOTAL FOR BUDGET CODE 5100			50	2,323,054	50		2,323,054	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	605,111	7		605,111	
SUBTOTAL FOR F/T SALARIED			7	605,111	7		605,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000			42,000	
		043 SHIFT DIFFERENTIAL		32,973			32,973	
		045 HOLIDAY PAY		27,291			27,291	
		048 OVERTIME UNIFORM FORCES		24,374			24,374	
SUBTOTAL FOR ADD GRS PAY				126,638			126,638	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,800			7,800	
		081 ANNUITY CONTRIBUTIONS		11,778			11,778	
SUBTOTAL FOR FRINGE BENES				19,578			19,578	
SUBTOTAL FOR BUDGET CODE 5101			7	751,327	7		751,327	
TOTAL FOR PERSONNEL			57	3,074,381	57		3,074,381	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,286,846	49		2,286,846	
SUBTOTAL FOR F/T SALARIED			49	2,286,846	49		2,286,846	
03 UNSALARIED		031 UNSALARIED		115,601			115,601	
SUBTOTAL FOR UNSALARIED				115,601			115,601	
SUBTOTAL FOR BUDGET CODE 5200			49	2,402,447	49		2,402,447	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	2,430,454	27		2,430,454	
SUBTOTAL FOR F/T SALARIED			27	2,430,454	27		2,430,454	
			813					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,000			123,318		8,318
		043 SHIFT DIFFERENTIAL		112,175			112,175		
		045 HOLIDAY PAY		92,953			92,953		
		048 OVERTIME UNIFORM FORCES		90,533			90,533		
		SUBTOTAL FOR ADD GRS PAY		410,661			418,979		8,318
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,745			6,745		
		081 ANNUITY CONTRIBUTIONS		37,471			39,642		2,171
		SUBTOTAL FOR FRINGE BENES		44,216			46,387		2,171
		SUBTOTAL FOR BUDGET CODE 5201	27	2,885,331	27		2,895,820		10,489
		TOTAL FOR HEALTH SERVICES	76	5,287,778	76		5,298,267		10,489
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	574,474	10		574,474		
		SUBTOTAL FOR F/T SALARIED	10	574,474	10		574,474		
		SUBTOTAL FOR BUDGET CODE 5510	10	574,474	10		574,474		
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	574,474	10		574,474		
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	15,646,564	310		15,646,564		
		SUBTOTAL FOR F/T SALARIED	310	15,646,564	310		15,646,564		
03 UNSALARIED		031 UNSALARIED		207,410			207,410		
		SUBTOTAL FOR UNSALARIED		207,410			207,410		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047			98,047		
		043 SHIFT DIFFERENTIAL		13,225			13,225		
		045 HOLIDAY PAY		10,476			10,476		
		047 OVERTIME		54,604			54,604		
		SUBTOTAL FOR ADD GRS PAY		176,352			176,352		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5520			310	16,030,326	310		16,030,326	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1		69,300	
SUBTOTAL FOR F/T SALARIED			1	69,300	1		69,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000	
		043 SHIFT DIFFERENTIAL		3,781			3,781	
		045 HOLIDAY PAY		3,177			3,177	
		048 OVERTIME UNIFORM FORCES		3,482			3,482	
SUBTOTAL FOR ADD GRS PAY				16,440			16,440	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520	
		081 ANNUITY CONTRIBUTIONS		1,438			1,438	
SUBTOTAL FOR FRINGE BENES				1,958			1,958	
SUBTOTAL FOR BUDGET CODE 5521			1	87,698	1		87,698	
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	804,045	20		804,045	
SUBTOTAL FOR F/T SALARIED			20	804,045	20		804,045	
03 UNSALARIED		031 UNSALARIED		307,834			313,444	5,610
SUBTOTAL FOR UNSALARIED				307,834			313,444	5,610
SUBTOTAL FOR BUDGET CODE 5540			20	1,111,879	20		1,117,489	5,610
TOTAL FOR FLEET MAINTENANCE			331	17,229,903	331		17,235,513	5,610
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,058,084	86		5,058,084	
SUBTOTAL FOR F/T SALARIED			86	5,058,084	86		5,058,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,021			1,021	
		045 HOLIDAY PAY		799			799	
		047 OVERTIME		7,960			7,960	
SUBTOTAL FOR ADD GRS PAY				9,780			9,780	
			815					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,559			77,559
		SUBTOTAL FOR AMT TO SCHED		77,559			77,559
		SUBTOTAL FOR BUDGET CODE 5530	86	5,145,423	86		5,145,423
		TOTAL FOR BUILDINGS	86	5,145,423	86		5,145,423
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,772	6		505,772
		SUBTOTAL FOR F/T SALARIED	6	505,772	6		505,772
		SUBTOTAL FOR BUDGET CODE 3000	6	505,772	6		505,772
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	6	505,772	6		505,772
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,057	6		733,057-
		SUBTOTAL FOR F/T SALARIED	6	733,057	6		733,057-
03 UNSALARIED		031 UNSALARIED		57,801			57,801-
		SUBTOTAL FOR UNSALARIED		57,801			57,801-
		SUBTOTAL FOR BUDGET CODE 3110	6	790,858	6		790,858-
		TOTAL FOR PENSIONS DIVISION	6	790,858	6		790,858-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,955,231	38		1,955,231
		SUBTOTAL FOR F/T SALARIED	38	1,955,231	38		1,955,231
			816				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		655,086			298,086	357,000-	
SUBTOTAL FOR UNSALARIED				655,086			298,086	357,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,325			202,325		
		042 LONGEVITY DIFFERENTIAL		63,258			63,258		
		043 SHIFT DIFFERENTIAL		42,016			42,016		
		045 HOLIDAY PAY		32,000			32,000		
		047 OVERTIME		2,418,178			2,418,178		
		054 SALARY REVIEW ADJUSTMENTS		10,000			10,000		
		061 SUPPER MONEY		12,000			12,000		
SUBTOTAL FOR ADD GRS PAY				2,779,777			2,779,777		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3100				38	5,390,094	38	5,033,094	357,000-	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	918,114	22		918,114		
SUBTOTAL FOR F/T SALARIED				22	918,114	22	918,114		
03 UNSALARIED		031 UNSALARIED		71,435			71,435		
SUBTOTAL FOR UNSALARIED					71,435		71,435		
SUBTOTAL FOR BUDGET CODE 3500				22	989,549	22	989,549		
TOTAL FOR FISCAL SERVICES				60	6,379,643	60	6,022,643	357,000-	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,927	12		645,927		
SUBTOTAL FOR F/T SALARIED				12	645,927	12	645,927		
03 UNSALARIED		031 UNSALARIED		143,889			143,889		
SUBTOTAL FOR UNSALARIED					143,889		143,889		
SUBTOTAL FOR BUDGET CODE 3200				12	789,816	12	789,816		
TOTAL FOR BUDGET SERVICES				12	789,816	12	789,816		
				817					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,679,210	85	16-	4,986,210	693,000-
SUBTOTAL FOR F/T SALARIED			101	5,679,210	85	16-	4,986,210	693,000-
03 UNSALARIED		031 UNSALARIED		1,053,833			1,084,122	30,289
SUBTOTAL FOR UNSALARIED				1,053,833			1,084,122	30,289
SUBTOTAL FOR BUDGET CODE 3300			101	6,733,043	85	16-	6,070,332	662,711-
BUDGET CODE: 3310 ARSON STRIKE FORCE								
03 UNSALARIED		031 UNSALARIED		22,597			22,597	
SUBTOTAL FOR UNSALARIED				22,597			22,597	
SUBTOTAL FOR BUDGET CODE 3310				22,597			22,597	
TOTAL FOR BICS			101	6,755,640	85	16-	6,092,929	662,711-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	392,310	7		392,310	
SUBTOTAL FOR F/T SALARIED			7	392,310	7		392,310	
SUBTOTAL FOR BUDGET CODE 3410			7	392,310	7		392,310	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	392,310	7		392,310	
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,217,406	23		1,217,406	
SUBTOTAL FOR F/T SALARIED			23	1,217,406	23		1,217,406	
			818					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			23	1,217,406	23		1,217,406
TOTAL FOR LEGAL			23	1,217,406	23		1,217,406
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	599,296	11		599,296
SUBTOTAL FOR F/T SALARIED			11	599,296	11		599,296
SUBTOTAL FOR BUDGET CODE 1500			11	599,296	11		599,296
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	599,296	11		599,296
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	113,158	3		113,158
SUBTOTAL FOR F/T SALARIED			3	113,158	3		113,158
03 UNSALARIED 031 UNSALARIED				786,197			786,197
SUBTOTAL FOR UNSALARIED				786,197			786,197
SUBTOTAL FOR BUDGET CODE 4100			3	899,355	3		899,355
TOTAL FOR AFFIRMATIVE EMPLOYMENT			3	899,355	3		899,355
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	850,666	21		850,666
SUBTOTAL FOR F/T SALARIED			21	850,666	21		850,666
03 UNSALARIED 031 UNSALARIED				23,368			23,368
SUBTOTAL FOR UNSALARIED				23,368			23,368

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 3600			21	874,034	21		874,034		
TOTAL FOR CONVERSION NAME			21	874,034	21		874,034		
TOTAL FOR EXECUTIVE ADMINISTRATIVE			911	56,454,268	895	16 -	54,458,762		
							1,995,506 -		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	911	56,454,268	895	54,458,762	1,995,506-
FINANCIAL PLAN SAVINGS	46-	2,209,693-	62-	3,631,732-	1,422,039-
APPROPRIATION	865	54,244,575	833	50,827,030	3,417,545-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		54,043,539		50,827,030	3,216,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		201,036			201,036-
INTRA-CITY SALES					
TOTAL		54,244,575		50,827,030	3,417,545-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	1	162,800	1		33,000-156000	162,800	
1101	DEPUTY COMMISSIONER	D 057	12935	3	389,013		-3	39,154-156000		-389,013
1103	DEPUTY COMMISSIONER	D 057	12935	1	146,633	3	2	39,154-156000	379,054	232,421
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	2	211,034	1	-1	33,000-156000	105,517	-105,517
1106	ADMINISTRATIVE COMMUNITY RELA	D 057	10022			1		39,154-156000		-1
1120	HEALTH SERVICES MANAGER	D 057	10069	1	82,947	1		39,154-156000	90,000	7,053
1136	ADMINISTRATIVE PUBLIC INFORMA	D 057	10033	1	65,269	1		39,154-156000	65,269	
1137	DIRECTOR (DISCIPLINE)	D 057	06317	1	83,283	1		39,154-156000	83,283	
1139	ADMINISTRATIVE MANAGER	D 057	10025	7	473,750	7		33,000-156000	466,607	-7,143
1145	SECRETARY TO THE FIRE	D 057	12896	1	74,765	1		37,890-50,353	75,525	760
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	35	2,810,920	35		33,000-156000	2,831,984	21,064
1148	ADMINISTRATIVE LABOR RELATION	D 057	82994	1	80,852	1		39,154-156000	80,852	
1151	COUNSEL (FIRE DEPT)	D 057	30161	1	106,241	1		39,154-156000	106,241	
1152	ATTORNEY	D 057	30113	2	138,279	5	3	42,654-57,284	319,779	181,500
1154	*ATTORNEY AT LAW	D 057	30085	5	309,713	2	-3	46,021-81,130	138,279	-171,434
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575	30	2,177,379	28	-2	58,033-69,000	2,009,152	-168,227
1170	SUPERVISOR OF MECHANICS(MECHA	D 057	92575			2	2	58,033-69,000	179,275	179,275
1172	ADMINISTRATIVE MANAGEMENT AUD	D 057	10010	1	89,288	1		39,154-156000	89,288	
1173	ASSOCIATE MANAGEMENT AUDITOR	D 057	40503	1	53,977	1		50,085-65,878	53,977	
1175	ASSOCIATE STAFF ANALYST	D 057	12627	40	2,355,088	36	-4	47,485-70,549	2,085,127	-269,961
1202	TELECOMMUNICATIONS SPECIALIST	D 057	20245	1	75,076	1		56,115-76,164	75,076	
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	3	166,935	2	-1	55,269-55,269	120,519	-46,416
1210	AUTO MACHINIST	D 057	92505	25	1,391,130	21	-4	55,269-55,269	1,265,453	-125,677
1215	AUTO MECHANIC	D 057	92510	112	6,236,584	113	1	51,114-55,269	6,809,343	572,759
1219	OILER	D 057	91628			2	2	52,388-52,388	127,326	127,326
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	1	89,900	1		39,154-156000	89,900	
1221	ASSISTANT ARCHITECT	D 057	21210	2	110,654	2		43,675-56,986	110,654	
1225	ELECTRICAL ENGINEER	D 057	20315	1	68,342	1		51,845-81,287	75,176	6,834
1226	ELECTRICAL ENGINEER (ELECTRON	D 057	20316	1	64,403	1		68,953-81,287	64,403	
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	17	930,327	13	-4	51,429-75,286	735,499	-194,828
1235	SECRETARY OF THE DEPARTMENT	D 057	12859	1	100,804	1		39,154-156000	100,804	
1243	COMPUTER SPECIALIST (SOFTWARE	D 057	13632	26	1,799,234	24	-2	63,286-91,966	1,653,314	-145,920
1244	SUPERVISING COMPUTER SERVICE	D 057	13616	2	91,772	2		47,472-61,505	91,772	
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	5	173,831	5		31,656-44,246	173,012	-819
1255	WELDER	D 057	92355	2	127,075	1	-1	49,506-49,506	63,537	-63,538
1256	SUPERVISOR OF IRONWORK	D 057	92376	1	76,611		-1	76,869-82,950		-76,611
1268	RESEARCH ASSISTANT (INCL. OTB	D 057	60910	1	43,769		-1	35,083-46,162		-43,769
1269	COMMUNITY LIAISON WORKER	D 057	56093	1	35,520		-1	32,036-42,839		-35,520
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	149	4,998,523	140	-9	36,365-59,816	4,719,540	-278,983
1271	PURCHASING AGENT	D 057	12121	17	744,871	14	-3	33,128-58,378	631,928	-112,943
1273	ASSISTANT PURCHASING AGENT	D 057	12120			2	2	28,961-37,234	126,572	126,572
1274	ADMINISTRATIVE CONTRACT SPECI	D 057	10095	1	81,537	1		39,154-156000	81,537	
1275	COMPUTER ASSOCIATE (OPERATION	D 057	13621	18	849,193	24	6	39,564-75,286	1,122,976	273,783
1276	COMPUTER ASSOCIATE (TECHNICAL	D 057	13611	2	84,214	2		39,367-75,286	93,193	8,979

822

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS										
1280	ASSOCIATE ACCOUNTANT	D 057	40517	6	292,586	6			43,255-60,175	305,069	12,483
1290	ASSOCIATE RETIREMENT BENEFITS	D 057	40493	7	299,108	3	-4		36,618-58,727	141,664	-157,444
1296	ADMINISTRATIVE PRINTING SERVI	D 057	10096	1	83,936	1			39,154-156000	83,936	
1305	SUPERVISOR OF STOCK WORKERS	D 057	12202	23	811,862	21	-2		30,234-58,446	748,480	-63,382
1310	MACHINIST	D 057	92610	2	111,290	1	-1		51,114-55,269	60,259	-51,031
1315	BLACKSMITH	D 057	92305	2	148,665	2			73,331-73,331	160,984	12,319
1316	BLACKSMITH'S HELPER	D 057	92306	1	59,998	1			54,998-54,998	59,998	
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	1	60,000	2	1		45,022-66,637	110,000	50,000
1320	ADMINISTRATIVE PROJECT MANAGE	D 057	83008	2	169,742	1	-1		39,154-156000	65,249	-104,493
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	1	66,550	1			51,845-81,287	66,550	
1322	ADMINISTRATIVE CONSTRUCTION P	D 057	82991	2	166,426	2			39,154-156000	172,319	5,893
1346	CHEMICAL ENGINEER	D 057	20515			1	1		51,845-81,287	61,639	61,639
1348	SUPERVISOR ELECTRICIAN	D 057	91769	1	68,969	1			65,315-65,315	68,969	
1351	ELECTRICIAN	D 057	91717	16	1,023,120	18	2		37,545-68,904	1,151,010	127,890
1355	SUPERVISOR CARPENTER	D 057	92071	2	124,015	1	-1		40,486-58,798	61,167	-62,848
1363	STATISTICIAN	D 057	40610	2	90,022	2			35,083-45,821	90,022	
1365	STAFF ANALYST	D 057	12626	14	677,426	11	-3		41,512-53,684	540,837	-136,589
1369	SENIOR STATIONARY ENGINEER	D 057	91638	1	69,530	1			67,380-67,380	77,381	7,851
1370	STATIONARY ENGINEER	D 057	91644	2	125,280	2			54,142-58,151	135,511	10,231
1382	CONSTRUCTION PROJECT MANAGER	D 057	34202	3	161,758	2	-1		43,675-81,287	103,452	-58,306
1385	COMPUTER PROGRAMMER ANALYST	D 057	13651	4	166,079	4			39,564-56,235	166,079	
1388	INVESTIGATOR	D 057	31105	5	191,779	4	-1		32,036-44,481	153,423	-38,356
1389	ASSOCIATE PERSONNEL INVESTIGA	D 057	31122	1	46,416	1			33,347-48,031	50,129	3,713
1390	SENIOR HEALTH CARE PROGRAM PL	D 057	83052			1	1		37,997-81,018	32,548	32,548
1391	WORKER'S COMPENSATION BENEFIT	D 057	40482	1	45,011		-1		33,608-45,844		-45,011
1392	INVESTIGATOR (EMPLOYEE DISCIP	D 057	06688	1	31,143	1			28,079-51,854	54,160	23,017
1393	SENIOR PSYCHOLOGIST	D 057	52135	1	55,929	1			47,927-54,402	55,929	
1394	STAFF NURSE	D 057	50910	1	60,888		-1		27,961-47,303		-60,888
1395	CASE-MANAGEMENT NURSE (FIRE D	D 057	50959	8	402,747	7	-1		36,137-44,355	381,160	-21,587
1396	ASSOCIATE WORKER'S COMPENSATI	D 057	40483	1	42,320	2	1		39,629-51,026	84,640	42,320
1397	SENIOR MEDICAL RECORD	D 057	50836	1	41,496	1			38,089-41,318	41,496	
1399	EMPLOYEE ASSISTANCE PROGRAM S	D 057	06408	4	167,956	5	1		27,523-45,138	215,796	47,840
1410	CARPENTER	D 057	92005	12	699,375	12			37,746-53,578	699,375	
1411	CEMENT MASON	D 057	92210	2	103,029	2			36,028-41,175	103,029	

823

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
1555	STEAM FITTER	D 057	91925 1	59,012	1		48,050-52,161	59,012	
1556	STEAM FITTER'S HELPER	D 057	91926 1		1	1	31,516-39,116	44,268	44,268
1565	ACCOUNTANT	D 057	40510 1	41,775	1		35,083-45,821	41,775	
1616	COMMUNITY COORDINATOR	D 057	56058 6	263,883	2	-4	38,106-56,396	86,780	-177,103
1625	MAINTENANCE WORKER	D 057	90698 2	78,926	2		33,742-36,561	88,677	9,751
1632	CITY LABORER	D 057	90702 4	197,784	4		41,635-45,289	197,941	157
1640	RUBBER TIRE REPAIRER	D 057	90736 9	348,654	7	-2	38,628-38,628	294,073	-54,581
1676	CLERICAL ASSOCIATE	D 057	10251 58	1,791,982	51	-7	20,095-42,184	1,609,379	-182,603
1680	X-RAY TECHNICIAN	D 057	51310 1	39,521		-1	45,807-47,676		-39,521
1715	COMPUTER AIDE	D 057	13620 1	31,656	1		31,656-44,246	31,656	
1725	MOTOR VEHICLE OPERATOR	D 057	91212 36	1,161,904	40	4	30,862-33,526	1,306,308	144,404
1730	SENIOR AUTOMOTIVE SERVICE WOR	D 057	92509 44	1,278,741	36	-8	32,388-36,494	1,146,474	-132,267
1780	CUSTODIAL ASSISTANT	D 057	82015 1	25,500	1		24,710-29,908	25,500	
1805	*WATCHPERSON	D 057	81010 1	26,304	1		25,631-29,459	26,304	
2006	ASSISTANT RETIREMENT BENEFITS	D 057	40491 1	36,365		-1	31,964-31,964		-36,365
3002	CHAPLAIN	D 057	54610 1	38,914	1		38,914-48,109	38,914	
3101	Ambulance Technician	D 057	53057 4	119,090	3	-1	28,036-32,808	89,433	-29,657
3102	Assistant Coordinating Manage	D 057	10236 1	52,968	1		36,365-52,782	52,968	
3113	COMPUTER SYSTEMS MANAGER	D 057	10050 6	456,111	8	2	30,623-156000	653,093	196,982
3114	Assistant Systems Analyst	D 057	12646 1	34,440	1		25,406-47,044	34,440	
3115	ATTENDING PHYSICIAN II	D 057	97022 2	164,296	1	-1	87,972-101832	59,273	-105,023
3117	Bio Medical Equipment Tech	D 057	21562 1	33,141	1		33,141-37,525	33,141	
3136	Head Nurse	D 057	50935 1	52,959	3	2	30,589-39,129	168,600	115,641
3139	Institutional Aide	D 057	81803 7	182,724	7		26,402-29,249	182,722	-2
3141	MEDICAL RECORD LIBRARIAN	D 057	50811 1	33,800	1		33,800-38,284	33,800	
3142	Motor Vehicle Supervisor	D 057	91232 3	116,796	3		38,932-38,932	116,796	
3146	Planner	D 057	22115 5	198,641	5		41,513-53,138	198,641	
3159	Senior Systems Analyst	D 057	12648 1	47,040	1		30,411-56,803	47,040	
3161	STOCK WORKER	D 057	12200 4	103,554	5	1	25,428-37,113	129,982	26,428
3163	Systems Analyst	D 057	12647 2	86,338		-2	27,493-50,491		-86,338
3167	Senior Bio Medical Equipment	D 057	21563 1	36,839	1		36,807-42,491	36,839	
3178	Locksmith	D 057	90723 2	86,902	2		41,530-41,530	90,744	3,842
3179	Supervisor Locksmith	D 057	90763 1	49,736	1		45,518-45,518	49,736	
3180	Plant Maintainer	D 057	91649 5	294,303	1	-4	58,861-58,861	63,663	-230,640
	SUBTOTAL FOR OBJECT 001		893	43,745,294	840	-53		42,400,598	-1,344,696
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1890	CHIEF MEDICAL OFFICER	D 057	5367A 2	141,078	2		47,720-55,264	260,866	119,788
1895	BATTALION CHIEF	D 057	70370 2	207,156	3	1	62,159-75,509	285,244	78,088
1900	MEDICAL OFFICER	D 057	53670 19	1,711,710	18	-1	56,835-65,668	1,577,010	-134,700
1912	CAPTAIN (FIRE)	D 057	70365 5	397,955	2	-3	54,379-58,024	144,496	-253,459
1920	LIEUTENANT (FIRE)	D 057	70360 8	530,944	1	-7	47,818-50,598	69,300	-461,644
1947	FIREFIGHTER	D 057	70310 2	98,046	2		25,977-38,914	98,046	
	SUBTOTAL FOR OBJECT 004		38	3,086,889	28	-10		2,434,962	-651,927
				824					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001			931	46,832,183	868	-63		44,835,560	-1,996,623

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6222 IAFF GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			1,745,700			1,745,700-
SUBTOTAL FOR ADD GRS PAY					1,745,700			1,745,700-
SUBTOTAL FOR BUDGET CODE 6222					1,745,700			1,745,700-
TOTAL FOR					1,745,700			1,745,700-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		960,157	19		960,157
SUBTOTAL FOR F/T SALARIED					960,157	19		960,157
03 UNSALARIED		031 UNSALARIED			93,564			93,564
SUBTOTAL FOR UNSALARIED					93,564			93,564
SUBTOTAL FOR BUDGET CODE 4120					1,053,721	19		1,053,721
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49		3,364,316	49		3,364,316
SUBTOTAL FOR F/T SALARIED					3,364,316	49		3,364,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			271,000			271,000
		043 SHIFT DIFFERENTIAL			178,285			178,285
		045 HOLIDAY PAY			147,334			147,334
		048 OVERTIME UNIFORM FORCES			323,127			323,127
SUBTOTAL FOR ADD GRS PAY					919,746			919,746
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			22,070			22,070
		081 ANNUITY CONTRIBUTIONS						56,876
SUBTOTAL FOR FRINGE BENES					22,070			56,876
SUBTOTAL FOR BUDGET CODE 4121					4,306,132	49		4,363,008
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		42,002	1		42,002
		004 FULL TIME UNIFORMED PERSONNEL	9		377,097	9		380,800
					826			3,703

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			10	419,099	10		422,802	3,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000			32,000	
		043 SHIFT DIFFERENTIAL		20,359			20,359	
		045 HOLIDAY PAY		17,089			17,089	
SUBTOTAL FOR ADD GRS PAY				69,448			69,448	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160			4,160	
		081 ANNUITY CONTRIBUTIONS		12,611			8,908	3,703-
		089 FRINGE BENEFITS-OTHER		253,373			253,373	
SUBTOTAL FOR FRINGE BENES				270,144			266,441	3,703-
SUBTOTAL FOR BUDGET CODE 4124			10	758,691	10		758,691	
TOTAL FOR TRAINING			78	6,118,544	78		6,175,420	56,876
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,632	8		351,632	
SUBTOTAL FOR F/T SALARIED			8	351,632	8		351,632	
03 UNSALARIED		031 UNSALARIED		139,602			139,602	
SUBTOTAL FOR UNSALARIED				139,602			139,602	
SUBTOTAL FOR BUDGET CODE 6000			8	491,234	8		491,234	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22	2,178,973	22		2,178,973	
SUBTOTAL FOR F/T SALARIED			22	2,178,973	22		2,178,973	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,314,909			7,314,909	1,000,000
		042 LONGEVITY DIFFERENTIAL		71,000			71,000	
		043 SHIFT DIFFERENTIAL		49,852			49,852	
		045 HOLIDAY PAY		40,733			40,733	
		046 TERMINAL LEAVE		1,412,000			1,412,000	
		048 OVERTIME UNIFORM FORCES		145,077			145,077	
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000			50,000	
SUBTOTAL FOR ADD GRS PAY				8,083,571			9,083,571	1,000,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,570			5,570	
			827					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		081 ANNUITY CONTRIBUTIONS					14,801	14,801
		SUBTOTAL FOR FRINGE BENES		5,570			20,371	14,801
		SUBTOTAL FOR BUDGET CODE 6001	22	10,268,114	22		11,282,915	1,014,801
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	30	10,759,348	30		11,774,149	1,014,801
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,859	7		326,859	
		SUBTOTAL FOR F/T SALARIED	7	326,859	7		326,859	
		SUBTOTAL FOR BUDGET CODE 4110	7	326,859	7		326,859	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22	1,381,800	22		1,381,800	
		SUBTOTAL FOR F/T SALARIED	22	1,381,800	22		1,381,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,000			116,000	
		043 SHIFT DIFFERENTIAL		77,815			77,815	
		045 HOLIDAY PAY		63,188			63,188	
		048 OVERTIME UNIFORM FORCES		145,077			145,077	
		SUBTOTAL FOR ADD GRS PAY		402,080			402,080	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720			8,720	
		081 ANNUITY CONTRIBUTIONS					19,903	19,903
		SUBTOTAL FOR FRINGE BENES		8,720			28,623	19,903
		SUBTOTAL FOR BUDGET CODE 4111	22	1,792,600	22		1,812,503	19,903
		TOTAL FOR SAFETY UNIT	29	2,119,459	29		2,139,362	19,903
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,974	6		276,974	
		SUBTOTAL FOR F/T SALARIED	6	276,974	6		276,974	
			828					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		15,788			15,788	
		SUBTOTAL FOR ADD GRS PAY		15,788			15,788	
		SUBTOTAL FOR BUDGET CODE 6300	6	292,762	6		292,762	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,363,857	93		5,363,857	
		SUBTOTAL FOR F/T SALARIED	93	5,363,857	93		5,363,857	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,449			1,449	
		042 LONGEVITY DIFFERENTIAL		516,000			516,000	
		043 SHIFT DIFFERENTIAL		297,187			297,187	
		045 HOLIDAY PAY		248,210			248,210	
		048 OVERTIME UNIFORM FORCES		613,281			613,281	
		SUBTOTAL FOR ADD GRS PAY		1,676,127			1,676,127	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,760			33,760	
		081 ANNUITY CONTRIBUTIONS					61,609	61,609
		SUBTOTAL FOR FRINGE BENES		33,760			95,369	61,609
		SUBTOTAL FOR BUDGET CODE 6301	93	7,073,744	93		7,135,353	61,609
		TOTAL FOR MARINE DIVISION	99	7,366,506	99		7,428,115	61,609
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,432	125,843,179	2,432		122,570,779	3,272,400-
		SUBTOTAL FOR F/T SALARIED	2,432	125,843,179	2,432		122,570,779	3,272,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,407,635			1,407,635	
		042 LONGEVITY DIFFERENTIAL		4,728,986			4,728,986	
		043 SHIFT DIFFERENTIAL		7,117,728			7,005,828	111,900-
		045 HOLIDAY PAY		5,630,326			5,492,226	138,100-
		048 OVERTIME UNIFORM FORCES		16,037,638			22,103,594	6,065,956
		SUBTOTAL FOR ADD GRS PAY		34,922,313			40,738,269	5,815,956
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		924,640			889,640	35,000-
		081 ANNUITY CONTRIBUTIONS					1,728,102	1,728,102
		SUBTOTAL FOR FRINGE BENES		924,640			2,617,742	1,693,102
			829					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6100			2,432	161,690,132	2,432		165,926,790	4,236,658
TOTAL FOR QUEENS BOROUGH COMMAND			2,432	161,690,132	2,432		165,926,790	4,236,658
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,759	1		75,759	
		004 FULL TIME UNIFORMED PERSONNEL	3,141	157,349,725	3,141		157,603,541	253,816
SUBTOTAL FOR F/T SALARIED			3,142	157,425,484	3,142		157,679,300	253,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,265,180			265,180	1,000,000-
		042 LONGEVITY DIFFERENTIAL		10,462,672			10,050,716	411,956-
		043 SHIFT DIFFERENTIAL		6,244,389			9,244,389	3,000,000
		045 HOLIDAY PAY		7,314,558			7,314,558	
		048 OVERTIME UNIFORM FORCES		20,765,839			13,398,243	7,367,596-
SUBTOTAL FOR ADD GRS PAY				46,052,638			40,273,086	5,779,552-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,204,200			1,204,200	
		081 ANNUITY CONTRIBUTIONS		8,059,324			2,486,337	5,572,987-
SUBTOTAL FOR FRINGE BENES				9,263,524			3,690,537	5,572,987-
SUBTOTAL FOR BUDGET CODE 6110			3,142	212,741,646	3,142		201,642,923	11,098,723-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,142	212,741,646	3,142		201,642,923	11,098,723-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,274	118,564,502	2,274		118,564,502	
SUBTOTAL FOR F/T SALARIED			2,274	118,564,502	2,274		118,564,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		196,093			196,093	
		042 LONGEVITY DIFFERENTIAL		6,835,647			6,835,647	
		043 SHIFT DIFFERENTIAL		6,703,220			6,703,220	
		045 HOLIDAY PAY		5,303,375			5,303,375	
		048 OVERTIME UNIFORM FORCES		14,995,719			14,995,719	
SUBTOTAL FOR ADD GRS PAY				34,034,054			34,034,054	
			830					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		871,920			871,920	
		081 ANNUITY CONTRIBUTIONS					1,693,082	1,693,082
		SUBTOTAL FOR FRINGE BENES		871,920			2,565,002	1,693,082
		SUBTOTAL FOR BUDGET CODE 6120	2,274	153,470,476	2,274		155,163,558	1,693,082
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,274	153,470,476	2,274		155,163,558	1,693,082
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,799	93,581,600	1,799		93,581,600	
		SUBTOTAL FOR F/T SALARIED	1,799	93,581,600	1,799		93,581,600	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151,113			151,113	
		042 LONGEVITY DIFFERENTIAL		5,353,308			5,353,308	
		043 SHIFT DIFFERENTIAL		5,292,183			5,292,183	
		045 HOLIDAY PAY		4,185,352			4,185,352	
		048 OVERTIME UNIFORM FORCES		11,863,368			11,863,368	
		SUBTOTAL FOR ADD GRS PAY		26,845,324			26,845,324	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688,000			688,000	
		081 ANNUITY CONTRIBUTIONS					1,330,399	1,330,399
		SUBTOTAL FOR FRINGE BENES		688,000			2,018,399	1,330,399
		SUBTOTAL FOR BUDGET CODE 6130	1,799	121,114,924	1,799		122,445,323	1,330,399
		TOTAL FOR BRONX BOROUGH COMMAND	1,799	121,114,924	1,799		122,445,323	1,330,399
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	837	43,349,765	837		43,349,765	
		SUBTOTAL FOR F/T SALARIED	837	43,349,765	837		43,349,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,786			71,786	
		042 LONGEVITY DIFFERENTIAL		2,499,780			2,499,780	
		043 SHIFT DIFFERENTIAL		2,451,603			2,451,603	
			831					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		1,939,622			1,939,622	
		048 OVERTIME UNIFORM FORCES		5,519,532			5,519,532	
		SUBTOTAL FOR ADD GRS PAY		12,482,323			12,482,323	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,330			318,330	
		081 ANNUITY CONTRIBUTIONS					614,333	614,333
		SUBTOTAL FOR FRINGE BENES		318,330			932,663	614,333
		SUBTOTAL FOR BUDGET CODE 6140	837	56,150,418	837		56,764,751	614,333
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	837	56,150,418	837		56,764,751	614,333
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,346,413	46		2,346,413	
		SUBTOTAL FOR F/T SALARIED	46	2,346,413	46		2,346,413	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234,000			234,000	
		043 SHIFT DIFFERENTIAL		134,494			134,494	
		045 HOLIDAY PAY		108,858			108,858	
		048 OVERTIME UNIFORM FORCES		303,343			303,343	
		SUBTOTAL FOR ADD GRS PAY		780,695			780,695	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,780			16,780	
		081 ANNUITY CONTRIBUTIONS					27,794	27,794
		SUBTOTAL FOR FRINGE BENES		16,780			44,574	27,794
		SUBTOTAL FOR BUDGET CODE 6201	46	3,143,888	46		3,171,682	27,794
		TOTAL FOR MASK SERVICE UNIT	46	3,143,888	46		3,171,682	27,794
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	565,821	13		565,821	
		SUBTOTAL FOR F/T SALARIED	13	565,821	13		565,821	
03 UNSALARIED		031 UNSALARIED		64,761			64,761	
			832					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				64,761			64,761
04 ADD GRS PAY		061 SUPPER MONEY		425			425
SUBTOTAL FOR ADD GRS PAY				425			425
SUBTOTAL FOR BUDGET CODE 7100			13	631,007	13		631,007
TOTAL FOR FIRE COMMUNICATIONS			13	631,007	13		631,007
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,895	2		114,895
SUBTOTAL FOR F/T SALARIED			2	114,895	2		114,895
SUBTOTAL FOR BUDGET CODE 7120			2	114,895	2		114,895
TOTAL FOR OUTSIDE PLANT ENGINEERING			2	114,895	2		114,895
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	8,101,312	207		8,101,312
SUBTOTAL FOR F/T SALARIED			207	8,101,312	207		8,101,312
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,479			26,479
		042 LONGEVITY DIFFERENTIAL		118,000			118,000
		043 SHIFT DIFFERENTIAL		350,000			350,000
		045 HOLIDAY PAY		92,892			92,892
		047 OVERTIME		1,602,869			1,602,869
		054 SALARY REVIEW ADJUSTMENTS		11,000			11,000
SUBTOTAL FOR ADD GRS PAY				2,201,240			2,201,240
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		818,451			818,451
SUBTOTAL FOR AMT TO SCHED				818,451			818,451
SUBTOTAL FOR BUDGET CODE 7130			207	11,121,003	207		11,121,003
			833				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DISPATCHERS			207	11,121,003	207		11,121,003
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,138,870	70		4,138,870
		SUBTOTAL FOR F/T SALARIED	70	4,138,870	70		4,138,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000			18,000
		043 SHIFT DIFFERENTIAL		5,000			5,000
		045 HOLIDAY PAY		54,108			54,108
		047 OVERTIME		687,508			687,508
		SUBTOTAL FOR ADD GRS PAY		764,616			764,616
		SUBTOTAL FOR BUDGET CODE 7140	70	4,903,486	70		4,903,486
TOTAL FOR OUTSIDE PLANT MAINTENANCE			70	4,903,486	70		4,903,486
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	930,226	16		930,226
		SUBTOTAL FOR F/T SALARIED	16	930,226	16		930,226
03 UNSALARIED		031 UNSALARIED		13,443			13,443
		SUBTOTAL FOR UNSALARIED		13,443			13,443
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18			18
		045 HOLIDAY PAY		81			81
		047 OVERTIME		84,550			84,550
		SUBTOTAL FOR ADD GRS PAY		84,649			84,649
		SUBTOTAL FOR BUDGET CODE 7150	16	1,028,318	16		1,028,318
TOTAL FOR TELECOMMUNICATIONS SYS ENG			16	1,028,318	16		1,028,318
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
			834				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,072,552	40		2,072,552	
SUBTOTAL FOR F/T SALARIED			40	2,072,552	40		2,072,552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205,000			205,000	
		043 SHIFT DIFFERENTIAL		118,471			118,471	
		045 HOLIDAY PAY		96,082			96,082	
		048 OVERTIME UNIFORM FORCES		263,777			263,777	
SUBTOTAL FOR ADD GRS PAY				683,330			683,330	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850			14,850	
		081 ANNUITY CONTRIBUTIONS					25,578	25,578
SUBTOTAL FOR FRINGE BENES				14,850			40,428	25,578
SUBTOTAL FOR BUDGET CODE 6221			40	2,770,732	40		2,796,310	25,578
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	2,770,732	40		2,796,310	25,578
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	7,911,610	150		7,911,610	
SUBTOTAL FOR F/T SALARIED			150	7,911,610	150		7,911,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		775,000			775,000	
		043 SHIFT DIFFERENTIAL		450,905			450,905	
		045 HOLIDAY PAY		366,460			366,460	
		048 OVERTIME UNIFORM FORCES		989,164			989,164	
SUBTOTAL FOR ADD GRS PAY				2,581,529			2,581,529	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750			56,750	
		081 ANNUITY CONTRIBUTIONS					101,790	101,790
SUBTOTAL FOR FRINGE BENES				56,750			158,540	101,790
SUBTOTAL FOR BUDGET CODE 6211			150	10,549,889	150		10,651,679	101,790
TOTAL FOR RESCUE SERVICES			150	10,549,889	150		10,651,679	101,790
			835					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP			11,264	767,540,371	11,264		763,878,771

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,264	767,540,371	11,264	763,878,771	3,661,600-
FINANCIAL PLAN SAVINGS	463-	34,202,009	463-	22,993,242-	57,195,251-
APPROPRIATION	10,801	801,742,380	10,801	740,885,529	60,856,851-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		799,155,120		740,068,969	59,086,151-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		758,691		758,691	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,828,569		57,869	1,770,700-
INTRA-CITY SALES					
TOTAL		801,742,380		740,885,529	60,856,851-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1836	FIRE ALARM DISPATCHER	D 057	71010			1	1	29,281-30,159	29,860	29,860
*2007	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124			1	1	36,365-59,816	49,183	49,183
1110	ADMINISTRATIVE ENGINEER	D 057	10015	1	63,050		-1	39,154-156000		-63,050
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	5	495,678	5		33,000-156000	487,635	-8,043
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575	2	141,482	1	-1	58,033-69,000	74,166	-67,316
1166	MANAGER OF RADIO REPAIR OPERA	D 057	05398	1	71,393	1		33,000-113500	71,393	
1175	ASSOCIATE STAFF ANALYST	D 057	12627	1	61,632	3	2	47,485-70,549	159,990	98,358
1200	SENIOR SUPERVISOR COMMUNICATI	D 057	91764	1	69,948	1		49,674-49,674	69,948	
1217	MARINE ENGINEER	D 057	91542	3	133,503	3		41,566-44,544	144,396	10,893
1245	SUPER COMMUNICATION ELECTRICI	D 057	91763	7	475,020	7		45,915-45,915	475,020	
1269	COMMUNITY LIAISON WORKER	D 057	56093	1	35,520	1		32,036-42,839	35,520	
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	23	998,276	19	-4	36,365-59,816	810,479	-187,797
1272	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	1	37,618		-1	36,365-59,816		-37,618
1279	DIRECTOR OF DISPATCH OPERATIO	D 057	7106B	1	73,457	1		39,154-156000	73,457	
1283	SUPV FIRE ALARM DISPATCHER DE	D 057	7106A	1	106,786	1		39,154-156000	106,786	
1284	DEPUTY DIRECTOR OF DISPATCH O	D 057	7106C	1	71,087	2	1	39,154-156000	141,087	70,000
1285	COMMUNICATION ELECTRICIAN	D 057	91762	60	3,580,920	54	-6	42,052-42,052	3,200,904	-380,016
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	1	51,845	1		51,845-81,287	54,715	2,870
1365	STAFF ANALYST	D 057	12626	1	53,978		-1	41,512-53,684		-53,978
1375	RADIO REPAIR MECHANIC	D 057	90733	13	756,503	20	7	53,014-53,014	1,163,851	407,348
1490	SUPERVISING FIRE ALARM DISPAT	D 057	71060	35	1,760,388	27	-8	36,902-46,509	1,323,813	-436,575
1527	ASSOCIATE FIRE PROTECTION INS	D 057	31662	3	148,677	2	-1	39,944-59,311	99,118	-49,559
1532	SUPERVISOR OF ELECTRICAL INST	D 057	34205	1	48,381	1		43,675-65,292	48,381	
1604	COMMUNITY ASSOCIATE	D 057	56057	1	38,389	1		26,998-42,839	38,389	
1615	FIRE ALARM DISPATCHER	D 057	71010	171	6,234,138	144	-27	29,281-30,159	5,281,125	-953,013
1616	COMMUNITY COORDINATOR (WITH C	D 057	56058			1	1	38,106-56,396	50,554	50,554
1676	CLERICAL ASSOCIATE	D 057	10251	7	210,591	6	-1	20,095-42,184	185,338	-25,253
1725	MOTOR VEHICLE OPERATOR	D 057	91212	1	28,800		-1	30,862-33,526		-28,800
1740	SECRETARY	D 057	10252	2	66,192	2		22,768-42,184	66,192	
1780	CUSTODIAL ASSISTANT	D 057	82015	5	127,612	3	-2	24,710-29,908	75,968	-51,644
1810	ATTENDANT	D 057	81710	1	26,306	1		25,011-28,841	26,306	
	SUBTOTAL FOR OBJECT 001			351	15,967,170	310	-41		14,343,574	-1,623,596
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE)	D 057	7038D	1	149,270	1		27,734-93,000	154,800	5,530
1861	DEPUTY CHIEF (FIRE)	D 057	70382	47	5,395,882	55	8	68,704-83,682	6,159,314	763,432
1863	DEPUTY CHIEF(FIRE)	D 057	70382			3	3	68,704-83,682	344,418	344,418
1865	ASSISTANT CHIEF OF DEPARTMENT	D 057	7038B	4	572,188	6	2	27,734-93,000	881,286	309,098
1866	SUPERVISING FM-MGL DET: CHIEF	D 057	7039D	1	144,669	1		39,154-156000	147,852	3,183
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	4	561,396	9	5	27,734-93,000	1,282,698	721,302
1895	BATTALION CHIEF	D 057	70370	295	30,555,215	314	19	62,159-75,509	30,380,592	-174,623
1897	BATTALION CHIEF	D 057	70370			5	5	62,159-75,509	517,885	517,885
1912	CAPTAIN (FIRE)	D 057	70365	527	42,165,461	478	-49	54,379-58,024	36,328,059	-5,837,402
1914	CAPTAIN (FIRE)	D 057	70365			6	6	54,379-58,024	439,543	439,543
					838					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1916	CAPTAIN (FIRE)	D 057	70365	6	432,012	3	-3	54,379-58,024	224,445	-207,567
1920	LIEUTENANT (FIRE)	D 057	70360	1,416	98,128,800	1,286	-130	47,818-50,598	85,973,815	-12,154,985
1921	LIEUTENANT (FIRE)	D 057	70360	3	207,900	1	-2	47,818-50,598	69,300	-138,600
1922	LIEUTENANT (FIRE)	D 057	70360			6	6	47,818-50,598	415,800	415,800
1930	PILOT	D 057	70312	16	974,128	14	-2	46,322-48,330	932,282	-41,846
1931	PILOT	D 057	70312			1	1	46,322-48,330	67,123	67,123
1935	MARINE ENGINEER (UNIFORMED-FI	D 057	70316	25	1,482,825	23	-2	42,332-47,085	1,451,965	-30,860
1947	FIREFIGHTER	D 057	70310	8,559	388,826,557	8,355	-204	25,977-38,914	373,742,460	-15,084,097
1955	WIPER (UNIFORMED)	D 057	70314	10	508,090	9	-1	40,334-40,944	457,281	-50,809
SUBTOTAL FOR OBJECT 004				10,914	570,104,393	10,576	-338		539,970,918	-30,133,475
POSITION SCHEDULE FOR U/A 002				11,265	586,071,563	10,886	-379		554,314,492	-31,757,071

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,564	10		367,564	
SUBTOTAL FOR F/T SALARIED			10	367,564	10		367,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444			444	
		047 OVERTIME		2,982			2,982	
		061 SUPPER MONEY		27			27	
SUBTOTAL FOR ADD GRS PAY				3,453			3,453	
SUBTOTAL FOR BUDGET CODE 8000			10	371,017	10		371,017	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	10,066,628	133		8,879,144	1,187,484-
SUBTOTAL FOR F/T SALARIED			133	10,066,628	133		8,879,144	1,187,484-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784,000			794,082	10,082
		043 SHIFT DIFFERENTIAL		589,750			589,750	
		045 HOLIDAY PAY		483,213			483,213	
		046 TERMINAL LEAVE		25,000			25,000	
		048 OVERTIME UNIFORM FORCES		1,310,844			1,107,297	203,547-
SUBTOTAL FOR ADD GRS PAY				3,192,807			2,999,342	193,465-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,300			69,300	
		081 ANNUITY CONTRIBUTIONS		126,542			129,173	2,631
SUBTOTAL FOR FRINGE BENES				195,842			198,473	2,631
SUBTOTAL FOR BUDGET CODE 8001			133	13,455,277	133		12,076,959	1,378,318-
TOTAL FOR FIRE INVESTIGATIONS			143	13,826,294	143		12,447,976	1,378,318-
TOTAL FOR FIRE INVESTIGATION			143	13,826,294	143		12,447,976	1,378,318-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	13,826,294	143	12,447,976	1,378,318-
FINANCIAL PLAN SAVINGS	1-	28,197-	1-	29,574-	1,377-
APPROPRIATION	142	13,798,097	142	12,418,402	1,379,695-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,798,097		12,418,402	1,379,695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,798,097		12,418,402	1,379,695-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1139	ADMINISTRATIVE MANAGER	D 057	10025	1	42,349		-1	33,000-156000		-42,349
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	6	206,837	7	1	36,365-59,816	279,567	72,730
1676	CLERICAL ASSOCIATE	D 057	10251	4	118,378	3	-1	20,095-42,184	88,804	-29,574
	SUBTOTAL FOR OBJECT 001			11	367,564	10	-1		368,371	807
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSHALS	D 057	70396	2	263,602	2		27,734-93,000	267,541	3,939
1925	SUPERVISING FIRE MARSHAL (UNI	D 057	70393	35	2,652,510	34	-1	51,585-54,365	2,502,676	-149,834
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	146	8,016,276	155	9	29,095-43,584	8,510,430	494,154
	SUBTOTAL FOR OBJECT 004			183	10,932,388	191	8		11,280,647	348,259
POSITION SCHEDULE FOR U/A 003				194	11,299,952	201	7		11,649,018	349,066

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF										
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		118,237	3			118,237	
SUBTOTAL FOR F/T SALARIED			3		118,237	3			118,237	
03 UNSALARIED		031 UNSALARIED			146,595				146,595	
SUBTOTAL FOR UNSALARIED					146,595				146,595	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			149,883				149,883	
		047 OVERTIME			174,686				174,686	
		061 SUPPER MONEY			1,225				1,225	
SUBTOTAL FOR ADD GRS PAY					325,794				325,794	
SUBTOTAL FOR BUDGET CODE 5600			3		590,626	3			590,626	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15		1,201,447	15			1,249,994	48,547
SUBTOTAL FOR F/T SALARIED			15		1,201,447	15			1,249,994	48,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			78,000				82,537	4,537
		043 SHIFT DIFFERENTIAL			60,343				60,343	
		045 HOLIDAY PAY			50,244				50,244	
		048 OVERTIME UNIFORM FORCES			110,295				110,295	
SUBTOTAL FOR ADD GRS PAY					298,882				303,419	4,537
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			6,760				6,760	
		081 ANNUITY CONTRIBUTIONS			79,180				23,057	56,123-
SUBTOTAL FOR FRINGE BENES					85,940				29,817	56,123-
SUBTOTAL FOR BUDGET CODE 5601			15		1,586,269	15			1,583,230	3,039-
TOTAL FOR OPERATION SUPPORT STAFF			18		2,176,895	18			2,173,856	3,039-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION										
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	163		6,845,965	163			7,320,965	475,000
SUBTOTAL FOR F/T SALARIED			163		6,845,965	163			7,320,965	475,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			6,117				6,117	
			843							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				6,117			6,117	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			1,050	
SUBTOTAL FOR FRINGE BENES				1,050			1,050	
SUBTOTAL FOR BUDGET CODE 5610			163	6,853,132	163		7,328,132	475,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	432,518	6		432,518	
SUBTOTAL FOR F/T SALARIED			6	432,518	6		432,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,000			34,000	
		043 SHIFT DIFFERENTIAL		23,923			23,923	
		045 HOLIDAY PAY		19,684			19,684	
		048 OVERTIME UNIFORM FORCES		44,118			44,118	
SUBTOTAL FOR ADD GRS PAY				121,725			121,725	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,300			3,300	
		081 ANNUITY CONTRIBUTIONS					7,716	7,716
SUBTOTAL FOR FRINGE BENES				3,300			11,016	7,716
SUBTOTAL FOR BUDGET CODE 5611			6	557,543	6		565,259	7,716
TOTAL FOR HEADQUARTER INSPECTION			169	7,410,675	169		7,893,391	482,716
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	743,031	17		743,031	
SUBTOTAL FOR F/T SALARIED			17	743,031	17		743,031	
SUBTOTAL FOR BUDGET CODE 5630			17	743,031	17		743,031	
TOTAL FOR BUREAU MANAGEMENT			17	743,031	17		743,031	
			844					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,136,395	24		1,136,395
SUBTOTAL FOR F/T SALARIED			24	1,136,395	24		1,136,395
03 UNSALARIED		031 UNSALARIED		20,162			20,162
SUBTOTAL FOR UNSALARIED				20,162			20,162
SUBTOTAL FOR BUDGET CODE 5620			24	1,156,557	24		1,156,557
BUDGET CODE: 5621 TECHNOLOGY MANAGEMENT-UNIFORMED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000
SUBTOTAL FOR ADD GRS PAY				6,000			6,000
SUBTOTAL FOR BUDGET CODE 5621				6,000			6,000
TOTAL FOR TECHNOLOGY MANAGEMENT			24	1,162,557	24		1,162,557
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	413,840	13		413,840
SUBTOTAL FOR F/T SALARIED			13	413,840	13		413,840
04 ADD GRS PAY		047 OVERTIME		1,038			1,038
SUBTOTAL FOR ADD GRS PAY				1,038			1,038
SUBTOTAL FOR BUDGET CODE 5640			13	414,878	13		414,878
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	414,878	13		414,878
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	706,394	17		706,394
SUBTOTAL FOR F/T SALARIED			17	706,394	17		706,394
			845				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5650			17	706,394	17		706,394	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			17	706,394	17		706,394	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,120,694	30		1,120,694	
		004 FULL TIME UNIFORMED PERSONNEL	2	98,046	2		98,046	
SUBTOTAL FOR F/T SALARIED			32	1,218,740	32		1,218,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		043 SHIFT DIFFERENTIAL		5,658			5,658	
		045 HOLIDAY PAY		4,559			4,559	
		048 OVERTIME UNIFORM FORCES		14,706			14,706	
SUBTOTAL FOR ADD GRS PAY				34,923			34,923	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
		081 ANNUITY CONTRIBUTIONS					1,044	1,044
SUBTOTAL FOR FRINGE BENES				700			1,744	1,044
SUBTOTAL FOR BUDGET CODE 5700			32	1,254,363	32		1,255,407	1,044
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,990,780	51		1,990,780	
SUBTOTAL FOR F/T SALARIED			51	1,990,780	51		1,990,780	
SUBTOTAL FOR BUDGET CODE 5710			51	1,990,780	51		1,990,780	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,318,450	36		1,318,450	
SUBTOTAL FOR F/T SALARIED			36	1,318,450	36		1,318,450	
SUBTOTAL FOR BUDGET CODE 5720			36	1,318,450	36		1,318,450	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	884,864	24		884,864	
SUBTOTAL FOR F/T SALARIED			24	884,864	24		884,864	
			846					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5730				24	884,864	24		884,864	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				7	267,539	7		267,539	
SUBTOTAL FOR F/T SALARIED				7	267,539	7		267,539	
SUBTOTAL FOR BUDGET CODE 5740				7	267,539	7		267,539	
TOTAL FOR DIST ORGANIZATION INSPECTION				150	5,715,996	150		5,717,040	1,044
TOTAL FOR FIRE PREVENTION				408	18,330,426	408		18,811,147	480,721

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	18,330,426	408	18,811,147	480,721
FINANCIAL PLAN SAVINGS	4-	494,327-	4-	543,555-	49,228-
APPROPRIATION	404	17,836,099	404	18,267,592	431,493
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,836,099		18,267,592	431,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,836,099		18,267,592	431,493

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	ADMINISTRATIVE ENGINEER	D 057	10015	1	77,670	1		39,154-156000	77,670	
1127	ADMINISTRATIVE INSPECTOR (ELE	D 057	10077	1	64,124		-1	39,154-156000		-64,124
1139	ADMINISTRATIVE MANAGER	D 057	10025	2	123,985	2		33,000-156000	123,985	
1140	ADMINISTRATIVE BLASTING INSPE	D 057	10054	1	73,609	1		39,154-156000	73,609	
1142	MANAGEMENT CONSULTANT (FIRE P	D 057	05483	1	56,323	2	1	42,213-62,685	116,809	60,486
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	1	120,000	1		33,000-156000	87,394	-32,606
1175	ASSOCIATE STAFF ANALYST	D 057	12627	3	172,110	5	2	47,485-70,549	285,528	113,418
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	23	914,666	21	-2	36,365-59,816	832,903	-81,763
1271	PROCUREMENT ANALYST	D 057	12158	1	40,688	1		31,633-67,031	40,688	
1320	ADMINISTRATIVE PROJECT MANAGE	D 057	83008	1	78,581	1		39,154-156000	78,581	
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	4	232,246	3	-1	51,845-81,287	176,706	-55,540
1340	ASSISTANT MECHANICAL ENGINEER	D 057	20410	1	47,280	1		43,675-56,986	47,280	
1345	ASSISTANT CHEMICAL ENGINEER	D 057	20510	2	102,220	4	2	43,675-56,986	199,060	96,840
1346	CHEMICAL ENGINEER	D 057	20515	3	188,568	3		51,845-81,287	188,568	
1424	TESTS AND MEASUREMENTS SPECIA	D 057	12704	2	153,509	2		41,512-70,549	153,509	
1445	SUPERVISING BLASTING INSPECTO	D 057	31840	5	257,599	6	1	42,062-51,520	309,120	51,521
1525	FIRE PROTECTION INSPECTOR	D 057	31661	5	246,208		-5	35,756-43,663		-246,208
1526	FIRE PROTECTION INSPECTOR	D 057	31661	149	5,247,209	128	-21	35,756-43,663	4,572,741	-674,468
1527	ASSOCIATE FIRE PROTECTION INS	D 057	31662	96	4,499,197	98	2	39,944-59,311	4,575,262	76,065
1528	ADMINISTRATIVE FIRE PROTECTIO	D 057	10024	6	405,465	5	-1	39,154-156000	319,155	-86,310
1529	EXECUTIVE INSPECTOR (FIRE DEP	D 057	06574	2	156,449	1	-1	39,154-156000	53,697	-102,752
1532	SUPERVISOR OF ELECTRICAL INST	D 057	34220	5	259,225	5		42,703-57,629	259,225	
1533	ASSOCIATE INSPECTOR (ELECTRIC	D 057	31643	11	574,584	13	2	34,346-46,838	662,500	87,916
1676	CLERICAL ASSOCIATE	D 057	10251	38	1,135,308	41	3	20,095-42,184	1,255,832	120,524
	SUBTOTAL FOR OBJECT 001			364	15,226,823	345	-19		14,489,822	-737,001
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1861	DEPUTY CHIEF (FIRE)	D 057	70382	1	114,806		-1	68,704-83,682		-114,806
1863	DEPUTY CHIEF(FIRE)	D 057	70382			1	1	68,704-83,682	114,806	114,806
1865	ASSISTANT CHIEF OF DEPARTMENT	D 057	7038B	1	143,047		-1	27,734-93,000		-143,047
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A			2	2	27,734-93,000	285,044	285,044
1895	BATTALION CHIEF	D 057	70370	1	103,577		-1	62,159-75,509		-103,577
1912	CAPTAIN (FIRE)	D 057	70365	10	795,470	2	-8	54,379-58,024	147,060	-648,410
1920	LIEUTENANT (FIRE)	D 057	70360	6	415,800	1	-5	47,818-50,598	69,300	-346,500
1947	FIREFIGHTER	D 057	70310	2	98,046	3	1	25,977-38,914	147,069	49,023
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	2	109,812		-2	29,095-43,584		-109,812
	SUBTOTAL FOR OBJECT 004			23	1,780,558	9	-14		763,279	-1,017,279
	POSITION SCHEDULE FOR U/A 004			387	17,007,381	354	-33		15,253,101	-1,754,280

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES										
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD			1,715,000					1,715,000-
		SUBTOTAL FOR FXD MIS CHGS			1,715,000					1,715,000-
		SUBTOTAL FOR BUDGET CODE W005			1,715,000					1,715,000-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,000					40,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			3,100					3,100-
		SUBTOTAL FOR PROPTY&EQUIP			43,100					43,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			755,300					755,300-
		SUBTOTAL FOR OTHR SER&CHR			755,300					755,300-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			723,760					723,760-
		684 PROF SERV COMPUTER SERVICES			14,611					14,611-
		686 PROF SERV OTHER			96,240					96,240-
		SUBTOTAL FOR CNTRCTL SVCS			834,611					834,611-
		SUBTOTAL FOR BUDGET CODE 5203			1,648,011					1,648,011-
		TOTAL FOR			3,363,011					3,363,011-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 3100 FISCAL SERVICES										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			577,967				577,967	
		100 SUPPLIES + MATERIALS - GENERAL			1,101,816				284,816	817,000-
		101 PRINTING SUPPLIES			22,960				4,560	18,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,623,422				5,002,922	379,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			181,985				255,685	73,700
		110 FOOD & FORAGE SUPPLIES			10,427				427	10,000-
		117 POSTAGE			418,086				406,086	12,000-
		169 MAINTENANCE SUPPLIES			833,164				526,564	306,600-
		170 CLEANING SUPPLIES							5,000	5,000
		199 DATA PROCESSING SUPPLIES			203,162				84,662	118,500-
				850						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR SUPPLYS&MATL						7,972,989				7,148,689		824,300-
30			PROPTY&EQUIP									
		300	EQUIPMENT GENERAL			542,251				808,657		266,406
		302	TELECOMMUNICATIONS EQUIPMENT			22,022				3,222		18,800-
		305	MOTOR VEHICLES							661,441		661,441
		307	MEDICAL,SURGICAL & LAB EQUIP			8,576				8,576		
		314	OFFICE FURITURE			78,606				75,000		3,606-
		315	OFFICE EQUIPMENT			7,775				47,775		40,000
		332	PURCH DATA PROCESSING EQUIPT			25,000						25,000-
		337	BOOKS-OTHER			57,800				15,400		42,400-
SUBTOTAL FOR PROPTY&EQUIP						742,030				1,620,071		878,041
40			OTHR SER&CHR									
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,722,572				4,722,572		
	856001	40X	CONTRACTUAL SERVICES-GENERAL			75,800				66,975		8,825-
	858001	40X	CONTRACTUAL SERVICES-GENERAL									
		400	CONTRACTUAL SERVICES-GENERAL			735,643				2,566,719		1,831,076
		402	TELEPHONE & OTHER COMMUNICATNS			432,075				231,458		200,617-
		403	OFFICE SERVICES			17,489				82,489		65,000
	858001	41D	RENTALS - LAND BLDGS & STRUCTS			1,147,561				1,147,561		
		412	RENTALS OF MISC.EQUIP			128,460				41,960		86,500-
		413	RENTAL-DATA PROCESSING EQUIP			361				361		
		414	RENTALS - LAND BLDGS & STRUCTS			11,529,984				11,529,984		
		417	ADVERTISING			21,244				36,244		15,000
	856001	42C	HEAT LIGHT & POWER			6,945,737				7,210,763		265,026
		431	LEASING OF MISC EQUIP			625				6,625		6,000
		432	LEASING OF DATA PROC EQUIP			40,785				4,685		36,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,000				15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			55,582				55,582		
		453	OVERNIGHT TRVL EXP-GENERAL			50,611				22,411		28,200-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000		
		499	OTHER EXPENSES - GENERAL			115,000						115,000-
SUBTOTAL FOR OTHR SER&CHR						26,037,529				27,744,389		1,706,860
60			CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL			363,361						363,361-
		602	TELECOMMUNICATIONS MAINT			27,100						27,100-
		607	MAINT & REP MOTOR VEH EQUIP		2	2,386,441		2		1,541,439		845,002-
		608	MAINT & REP GENERAL		9	2,534,647		9		2,991,753		457,106
		612	OFFICE EQUIPMENT MAINTENANCE			18,700						18,700-
		613	DATA PROCESSING EQUIPMENT		4	833,712		4		2,254,312		1,420,600
		615	PRINTING CONTRACTS		1	18,124		1		10,605		7,519-
		619	SECURITY SERVICES		2	275,300		2		24,000		251,300-
		622	TEMPORARY SERVICES		9	2,709,602		9		4,051,295		1,341,693
		624	CLEANING SERVICES		1	514,567		1		37,267		477,300-
		671	TRAINING PRGM CITY EMPLOYEES		1	24,946		1		33,771		8,825
		676	MAINT & OPER OF INFRASTRUCTURE			164,900						164,900-
					851							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		681 PROF SERV ACCTING & AUDITING			500						500-
		682 PROF SERV LEGAL SERVICES			26,000						26,000-
		683 PROF SERV ENGINEER & ARCHITECT			7,400						7,400-
		684 PROF SERV COMPUTER SERVICES		1	2,991,700		1		358,000		2,633,700-
		686 PROF SERV OTHER		2	433,175		2		265,458		167,717-
		SUBTOTAL FOR CNTRCTL SVCS		32	13,330,175		32		11,567,900		1,762,275-
70 FXD MIS CHGS		701 TAXES AND LICENSES			7,597				2,197		5,400-
		708 AWARDS WIDOW/OTH DEPND EMP KLD			25,000				25,000		
	856001	79D TRAINING CITY EMPLOYEES			7,544				7,544		
		794 TRAINING CITY EMPLOYEES			2,000						2,000-
		SUBTOTAL FOR FXD MIS CHGS			42,141				34,741		7,400-
		SUBTOTAL FOR BUDGET CODE 3100		32	48,124,864		32		48,115,790		9,074-
		TOTAL FOR FISCAL SERVICES		32	48,124,864		32		48,115,790		9,074-
		TOTAL FOR EXECUTIVE ADMIN-OTPS		32	51,487,875		32		48,115,790		3,372,085-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,477,181	51,487,875	13,733,382	48,115,790	3,372,085-
FINANCIAL PLAN SAVINGS		344,576-		33,400-	311,176
APPROPRIATION		51,143,299		48,082,390	3,060,909-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		47,780,288		48,082,390	302,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,363,011			3,363,011-
INTRA-CITY SALES					
TOTAL		51,143,299		48,082,390	3,060,909-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM										
10		SUPPLYS&MATL			73,800				85,000	11,200
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			73,800				85,000	11,200
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,324				4,324	
		337 BOOKS-OTHER			11,200					11,200-
		SUBTOTAL FOR PROPTY&EQUIP			15,524				4,324	11,200-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			91,985				93,985	2,000
		412 RENTALS OF MISC.EQUIP			6,000				6,000	
		453 OVERNIGHT TRVL EXP-GENERAL			30,000				30,000	
		SUBTOTAL FOR OTHR SER&CHR			127,985				129,985	2,000
60		CNTRCTL SVCS								
		624 CLEANING SERVICES	1		60,000	1			60,000	
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		686 PROF SERV OTHER	4		12,000	4			12,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		74,000	5			72,000	2,000-
		SUBTOTAL FOR BUDGET CODE 4500	5		291,309	5			291,309	
BUDGET CODE: 6500 FIRE OPERATIONS										
10		SUPPLYS&MATL			8,124,463				8,566,577	442,114
		100 SUPPLIES + MATERIALS - GENERAL								
		106 MOTOR VEHICLE FUEL			1,521,643				1,521,643	
		109 FUEL OIL			668,655				668,655	
		110 FOOD & FORAGE SUPPLIES			15,700					15,700-
		169 MAINTENANCE SUPPLIES			25,800					25,800-
		199 DATA PROCESSING SUPPLIES			27,000					27,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,383,261				10,756,875	373,614
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,094,645				1,094,645	
		302 TELECOMMUNICATIONS EQUIPMENT			11,300					11,300-
		337 BOOKS-OTHER			26,105				5,405	20,700-
		SUBTOTAL FOR PROPTY&EQUIP			1,132,050				1,100,050	32,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		403 OFFICE SERVICES			9,502				24,002	14,500
	846001	41D RENTALS - LAND BLDGS & STRUCTS			25,000				25,000	
		412 RENTALS OF MISC.EQUIP			182,882				74,882	108,000-
		414 RENTALS - LAND BLDGS & STRUCTS			456,040				471,459	15,419
		453 OVERNIGHT TRVL EXP-GENERAL			10,300					10,300-
		SUBTOTAL FOR OTHR SER&CHR			688,724				595,343	93,381-

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	119,700	2		120,000	300
		607	MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		608	MAINT & REP GENERAL	7	1,185,154	7		1,258,154	73,000
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-
		619	SECURITY SERVICES	1	207,000	1		207,000	
		624	CLEANING SERVICES	4	231,300	4		109,000	122,300-
		640	SOCIAL SERVICES GENERAL	1	2,139	1		2,139	
		671	TRAINING PRGM CITY EMPLOYEES		300				300-
		685	PROF SERV DIRECT EDUC SERV		5,000				5,000-
		686	PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	1,803,093	15		1,696,293	106,800-
70	FXD MIS CHGS	701	TAXES AND LICENSES		8,467			8,467	
		719	JUDGEMENTS AND CLAIMS		102,714				102,714-
		SUBTOTAL FOR FXD MIS CHGS			111,181			8,467	102,714-
		SUBTOTAL FOR BUDGET CODE 6500		15	14,118,309	15		14,157,028	38,719
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		875,990			916,060	40,070
		105	AUTOMOTIVE SUPPLIES & MATERIAL		21,055			11,155	9,900-
		110	FOOD & FORAGE SUPPLIES		570				570-
		199	DATA PROCESSING SUPPLIES		495			495	
		SUBTOTAL FOR SUPPLYS&MATL			898,110			927,710	29,600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		654,170			710,870	56,700
		302	TELECOMMUNICATIONS EQUIPMENT		79,700			23,000	56,700-
		337	BOOKS-OTHER		3,300			3,300	
		SUBTOTAL FOR PROPTY&EQUIP			737,170			737,170	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,362			25,562	20,800-
		402	TELEPHONE & OTHER COMMUNICATNS		93,800			93,800	
		403	OFFICE SERVICES		11,305			11,305	
		412	RENTALS OF MISC.EQUIP		32,210			32,210	
		414	RENTALS - LAND BLDGS & STRUCTS		191,817			191,817	
		431	LEASING OF MISC EQUIP		25,000			25,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,882			33,882	
		473	SNOW REMOVAL SERVICES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			459,376			413,576	45,800-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	10	3,428,376	10		3,441,476	13,100
		615	PRINTING CONTRACTS		2,500				2,500-
		624	CLEANING SERVICES	7	67,000	7		67,000	
		633	TRANSPORTATION EXPENDITURES		17,700				17,700-
				855					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		671 TRAINING PRGM CITY EMPLOYEES		1	12,200		1		12,200		
		SUBTOTAL FOR CNTRCTL SVCS		18	3,527,776		18		3,520,676		7,100-
70 FXD MIS CHGS		701 TAXES AND LICENSES			9,000				9,000		
		SUBTOTAL FOR FXD MIS CHGS			9,000				9,000		
		SUBTOTAL FOR BUDGET CODE 7500		18	5,631,432		18		5,608,132		23,300-
		TOTAL FOR FISCAL SERVICES		38	20,041,050		38		20,056,469		15,419
		TOTAL FOR FIRE EXTING & RESP-OTPS		38	20,041,050		38		20,056,469		15,419

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	20,041,050	25,000	20,056,469	15,419
FINANCIAL PLAN SAVINGS		17,462-		264,278-	246,816-
APPROPRIATION		20,023,588		19,792,191	231,397-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,559,792		19,328,395	231,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		291,309		291,309	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		172,487		172,487	
INTRA-CITY SALES					
TOTAL		20,023,588		19,792,191	231,397-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 8500 FIRE INVESTIGATION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,298				18,798		5,500
	SUBTOTAL FOR SUPPLYS&MATL				13,298				18,798		5,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			318				718		400
		315 OFFICE EQUIPMENT			1,168				1,168		
		337 BOOKS-OTHER			13,000				9,000		4,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,486				10,886		3,600-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,906				1,906		
		412 RENTALS OF MISC.EQUIP			22,488				28,588		6,100
		431 LEASING OF MISC EQUIP			2,100						2,100-
		453 OVERNIGHT TRVL EXP-GENERAL			400						400-
		460 SPECIAL EXPENSE			2,042				2,042		
	SUBTOTAL FOR OTHR SER&CHR				28,936				32,536		3,600
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,500						2,500-
		613 DATA PROCESSING EQUIPMENT	1		20,000	1			20,000		
		684 PROF SERV COMPUTER SERVICES			3,000						3,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		25,500	1			20,000		5,500-
	SUBTOTAL FOR BUDGET CODE 8500		1		82,220	1			82,220		
	TOTAL FOR FISCAL SERVICES		1		82,220	1			82,220		
	TOTAL FOR FIRE INVESTIGATION-OTPS		1		82,220	1			82,220		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,220		82,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		82,220	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		82,220		82,220	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,220		82,220	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			92,448				116,548	24,100
		101 PRINTING SUPPLIES			29,167				14,467	14,700-
		110 FOOD & FORAGE SUPPLIES			2,519				2,519	
		199 DATA PROCESSING SUPPLIES			9,400					9,400-
SUBTOTAL FOR SUPPLYS&MATL					133,534				133,534	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,522				1,522	
		315 OFFICE EQUIPMENT			40,857				40,857	
		337 BOOKS-OTHER			5,778				5,778	
SUBTOTAL FOR PROPTY&EQUIP					53,157				53,157	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			23,582				25,582	2,000
		403 OFFICE SERVICES			706				706	
		412 RENTALS OF MISC.EQUIP			66,204				66,204	
		427 DATA PROCESSING SERVICES			1,436				1,436	
		451 NON OVERNIGHT TRVL EXP-GENERAL			94,784				94,784	
		453 OVERNIGHT TRVL EXP-GENERAL			1,692				1,692	
SUBTOTAL FOR OTHR SER&CHR					188,404				190,404	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		877	1			877	
		613 DATA PROCESSING EQUIPMENT			2,000					2,000-
		624 CLEANING SERVICES	2		3,748	2			3,748	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,542	1			2,542	
		686 PROF SERV OTHER	1		361	1			361	
SUBTOTAL FOR CNTRCTL SVCS					5,528	5			7,528	2,000-
SUBTOTAL FOR BUDGET CODE 5500					384,623	5			384,623	
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 5800					5,000					5,000-
TOTAL FOR FISCAL SERVICES					389,623	5			384,623	5,000-
TOTAL FOR FIRE PREVENTION-OTPS					389,623	5			384,623	5,000-
					860					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		389,623		384,623	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		389,623		384,623	5,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		384,623		384,623	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		389,623		384,623	5,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,292		90,977,151	2,292		90,977,151
SUBTOTAL FOR F/T SALARIED			2,292		90,977,151	2,292		90,977,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,259,908			2,259,908
		042 LONGEVITY DIFFERENTIAL			393,519			393,519
		043 SHIFT DIFFERENTIAL			3,629,999			3,629,999
		045 HOLIDAY PAY			1,127,000			1,127,000
		047 OVERTIME			10,606,173			10,122,193
SUBTOTAL FOR ADD GRS PAY					18,016,599			17,532,619
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			322,186			322,186
SUBTOTAL FOR FRINGE BENES					322,186			322,186
SUBTOTAL FOR BUDGET CODE 9200			2,292		109,315,936	2,292		108,831,956
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84		3,357,672	84		3,357,672
SUBTOTAL FOR F/T SALARIED			84		3,357,672	84		3,357,672
04 ADD GRS PAY		047 OVERTIME			181,479			181,479
SUBTOTAL FOR ADD GRS PAY					181,479			181,479
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			4,532			4,532
SUBTOTAL FOR FRINGE BENES					4,532			4,532
SUBTOTAL FOR BUDGET CODE 9210			84		3,543,683	84		3,543,683
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		1,089,705	18		1,089,705
SUBTOTAL FOR F/T SALARIED			18		1,089,705	18		1,089,705
03 UNSALARIED		031 UNSALARIED			519,820			519,820
SUBTOTAL FOR UNSALARIED					519,820			519,820
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			17,279			17,279
SUBTOTAL FOR AMT TO SCHED					17,279			17,279

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103			103
		SUBTOTAL FOR FRINGE BENES		103			103
		SUBTOTAL FOR BUDGET CODE 9220	18	1,626,907	18		1,626,907
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,585,650	95		3,585,650
		SUBTOTAL FOR F/T SALARIED	95	3,585,650	95		3,585,650
03 UNSALARIED		031 UNSALARIED		66,042			66,042
		SUBTOTAL FOR UNSALARIED		66,042			66,042
04 ADD GRS PAY		047 OVERTIME		1,363,440			1,363,440
		SUBTOTAL FOR ADD GRS PAY		1,363,440			1,363,440
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,212			11,212
		SUBTOTAL FOR FRINGE BENES		11,212			11,212
		SUBTOTAL FOR BUDGET CODE 9230	95	5,026,344	95		5,026,344
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,617	4		140,617
		SUBTOTAL FOR F/T SALARIED	4	140,617	4		140,617
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,114			16,114
		SUBTOTAL FOR AMT TO SCHED		16,114			16,114
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,750			40,750
		SUBTOTAL FOR FRINGE BENES		40,750			40,750
		SUBTOTAL FOR BUDGET CODE 9234	4	197,481	4		197,481
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	9,392,768	267		9,392,768
		SUBTOTAL FOR F/T SALARIED	267	9,392,768	267		9,392,768
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		157			157
		045 HOLIDAY PAY		39			39
		047 OVERTIME		977,833			977,833
		SUBTOTAL FOR ADD GRS PAY		978,029			978,029
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753			28,753
			863				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				28,753			28,753	
SUBTOTAL FOR BUDGET CODE 9240			267	10,399,550	267		10,399,550	
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,745,299	48		1,745,299	
SUBTOTAL FOR F/T SALARIED			48	1,745,299	48		1,745,299	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346			304,346	
SUBTOTAL FOR ADD GRS PAY				304,346			304,346	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		538,441			538,441	
SUBTOTAL FOR FRINGE BENES				538,441			538,441	
SUBTOTAL FOR BUDGET CODE 9244			48	2,588,086	48		2,588,086	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	785,630	18		785,630	
SUBTOTAL FOR F/T SALARIED			18	785,630	18		785,630	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,436			1,436	
SUBTOTAL FOR FRINGE BENES				1,436			1,436	
SUBTOTAL FOR BUDGET CODE 9250			18	787,066	18		787,066	
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	633,571	16		633,571	
SUBTOTAL FOR F/T SALARIED			16	633,571	16		633,571	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795			7,795	
SUBTOTAL FOR FRINGE BENES				7,795			7,795	
SUBTOTAL FOR BUDGET CODE 9260			16	641,366	16		641,366	
BUDGET CODE: 9270 INFO & COMP SVCES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1		38,038	
SUBTOTAL FOR F/T SALARIED			1	38,038	1		38,038	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103			103	
SUBTOTAL FOR FRINGE BENES				103			103	

864

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9270			1	38,141	1		38,141	
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,462	8		324,462	
SUBTOTAL FOR F/T SALARIED			8	324,462	8		324,462	
03 UNSALARIED		031 UNSALARIED		70,140			70,140	
SUBTOTAL FOR UNSALARIED				70,140			70,140	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022			2,022	
SUBTOTAL FOR FRINGE BENES				2,022			2,022	
SUBTOTAL FOR BUDGET CODE 9280			8	396,624	8		396,624	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	185,931	6		185,931	
SUBTOTAL FOR F/T SALARIED			6	185,931	6		185,931	
04 ADD GRS PAY		047 OVERTIME		533,791			533,791	
SUBTOTAL FOR ADD GRS PAY				533,791			533,791	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858			11,858	
SUBTOTAL FOR FRINGE BENES				11,858			11,858	
SUBTOTAL FOR BUDGET CODE 9290			6	731,580	6		731,580	
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,857	135,292,764	2,857		134,808,784	483,980-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,857	135,292,764	2,857		134,808,784	483,980-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,857	135,292,764	2,857	134,808,784	483,980-
FINANCIAL PLAN SAVINGS	27-	755,040-	27-	1,005,342-	250,302-
APPROPRIATION	2,830	134,537,724	2,830	133,803,442	734,282-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		46,491,809		45,757,527	734,282-
OTHER CATEGORICAL		87,559,334		87,559,334	
CAPITAL FUNDS - I.F.A.					
STATE		486,581		486,581	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,537,724		133,803,442	734,282-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*9280	EMERGENCY MEDICAL SPECIALIST-	D 057	53053			1	1	30,967-38,038	32,854	32,854
1139	ADMINISTRATIVE MANAGER	D 057	10025	1	78,684	1		33,000-156000	78,684	
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	3	192,167	3		33,000-156000	227,877	35,710
1156	ADMINISTRATIVE STAFF ANALYST	D 057	10026	1	27,261		-1	33,000-156000		-27,261
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575			1	1	58,033-69,000	74,166	74,166
1166	MANAGER OF RADIO REPAIR OPERA	D 057	05398			1	1	33,000-113500	69,000	69,000
1170	SUPERVISOR OF RADIO REPAIR OP	D 057	90760	2	119,186	1	-1	59,593-59,593	59,593	-59,593
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	1	68,382		-1	51,429-75,286		-68,382
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	1	38,038	1		31,656-44,246	38,038	
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	22	920,238	19	-3	36,365-59,816	790,524	-129,714
1271	PURCHASING AGENT	D 057	12121	1	39,795	1		33,128-58,378	39,795	
1272	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	1	40,688	1		36,365-59,816	40,688	
1305	SUPERVISOR OF STOCK WORKERS	D 057	12202	1	42,808	2	1	30,234-58,446	73,041	30,233
1375	RADIO REPAIR MECHANIC	D 057	90733	8	435,896	8		53,014-53,014	465,540	29,644
1616	COMMUNITY COORDINATOR	D 057	56058	3	128,452	3		38,106-56,396	128,452	
1676	CLERICAL ASSOCIATE	D 057	10251	9	268,280	7	-2	20,095-42,184	204,781	-63,499
1677	CLERICAL ASSOCIATE	D 057	10251			1	1	20,095-42,184	28,103	28,103
1725	MOTOR VEHICLE OPERATOR ##	D 057	91212	1	28,800	2	1	30,862-33,526	63,810	35,010
3104	MEDICAL SPECIALIST	D 057	52895	1	142,904	1		104194-104194	142,904	
3115	ATTENDING PHYSICIAN	D 057	97022			2	2	87,972-101832	175,714	175,714
3117	BIO-MEDICAL EQUIPMENT TECHN	D 057	21562	1	33,141	1		33,141-37,525	33,141	
3118	AGENCY DEPUTY MEDICAL DIRECTO	D 057	5304B	3	414,323	3		39,154-156000	414,323	
3128	EMERGENCY MEDICAL SPECIALIST-	D 057	53053	1,804	58,530,780	1,825	21	30,967-38,038	64,886,867	6,356,087
3129	EMERGENCY MEDICAL SPECIALIST-	D 057	53054	551	22,161,771	533	-18	37,345-39,841	23,393,367	1,231,596
3130	EMS MANAGER (FD)	D 057	06701	28	2,244,424	27	-1	33,000-113500	2,229,287	-15,137
3132	EMS MANAGER (FD)	D 057	06701	44	1,601,007	37	-7	33,000-113500	1,394,581	-206,426
3133	EMS MANAGER (FD)	D 057	06701	3	121,320	2	-1	33,000-113500	94,357	-26,963
3134	EMS MANAGER (FD)	D 057	06701	1	43,718	1		33,000-113500	51,053	7,335
3136	HEAD NURSE	D 057	50935	5	273,241	3	-2	30,589-39,129	168,600	-104,641
3139	INSTITUTIONTIONAL AIDE	D 057	81803	2	396,822	13	11	26,402-29,249	342,253	-54,569
3148	EMERGENCY MEDICAL SPECIALIST-	D 057	53053	1	32,447	1		30,967-38,038	38,038	5,591
3149	EMERGENCY MEDICAL SPECIALIST-	D 057	53054	1	40,221	1		37,345-39,841	47,126	6,905
3161	STOCK WORKER	D 057	12200	2	51,776	1	-1	25,428-37,113	23,729	-28,047
3176	SUPERVISING EMERGENCY MEDICAL	D 057	53055	287	13,118,196	275	-12	46,734-52,308	13,722,081	603,885
3177	SUPERVISING EMERGENCY MEDICAL	D 057	53055	59	3,166,943	54	-5	46,734-52,308	2,816,523	-350,420
	SUBTOTAL FOR OBJECT 001			2,848	104,801,709	2,833	-15		112,388,890	7,587,181
	POSITION SCHEDULE FOR U/A 009			2,848	104,801,709	2,833	-15		112,388,890	7,587,181

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES												
BUDGET CODE: 9300 FISCAL SERVICES												
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			45,000				45,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			200,000				200,000		
		100	SUPPLIES + MATERIALS - GENERAL			661,447				800,447		139,000
		101	PRINTING SUPPLIES			70,000						70,000-
		106	MOTOR VEHICLE FUEL			1,244,517				1,244,517		
		107	MEDICAL,SURGICAL & LAB SUPPLY			4,348,689				4,215,426		133,263-
		109	FUEL OIL			34,000				34,000		
		110	FOOD & FORAGE SUPPLIES			1,400						1,400-
		117	POSTAGE			126,200						126,200-
		170	CLEANING SUPPLIES			88,028				88,028		
		199	DATA PROCESSING SUPPLIES			6,184				6,184		
	SUBTOTAL FOR SUPPLYS&MATL					6,825,465				6,633,602		191,863-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			700						700-
			307 MEDICAL,SURGICAL & LAB EQUIP			301,063				301,063		
			337 BOOKS-OTHER			22,500						22,500-
	SUBTOTAL FOR PROPTY&EQUIP					324,263				301,063		23,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,974,948				1,974,948		
			400 CONTRACTUAL SERVICES-GENERAL			2,091,448				2,349,000		257,552
			402 TELEPHONE & OTHER COMMUNICATNS			494,252				468,000		26,252-
			403 OFFICE SERVICES			29,658				29,658		
			412 RENTALS OF MISC.EQUIP			230,669				230,669		
			414 RENTALS - LAND BLDGS & STRUCTS			1,836,312				1,836,312		
		856001	42C HEAT LIGHT & POWER			364,993				335,246		29,747-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,100						2,100-
			496 ALLOWANCES TO PARTICIPANTS			140,000				140,000		
	SUBTOTAL FOR OTHR SER&CHR					7,169,380				7,368,833		199,453
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			864,163		1	1	734,163		130,000-
			608 MAINT & REP GENERAL	155		272,579		155		275,679		3,100
			612 OFFICE EQUIPMENT MAINTENANCE			2,400						2,400-
			615 PRINTING CONTRACTS	65		18,155		65		15,055		3,100-
			622 TEMPORARY SERVICES	1		449,513		1		449,513		
			624 CLEANING SERVICES			15,000						15,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,621,810		222	1	1,474,410		147,400-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			5,425				5,425		
	SUBTOTAL FOR FXD MIS CHGS					5,425				5,425		
	SUBTOTAL FOR BUDGET CODE 9300					15,946,343		222	1	15,783,333		163,010-
					868							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FISCAL SERVICES			221		15,946,343	222	1		15,783,333	163,010-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES										
BUDGET CODE: 9600 911 EVALUATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000	
		117 POSTAGE			2,000				2,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			54,001				54,001	
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
	SUBTOTAL FOR OTHR SER&CHR				58,001				58,001	
	SUBTOTAL FOR BUDGET CODE 9600				65,001				65,001	
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			20,000				20,000	
	SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000	
	SUBTOTAL FOR BUDGET CODE 9700				20,000				20,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES					85,001				85,001	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			221		16,031,344	222	1		15,868,334	163,010-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,584,941	16,031,344	2,555,194	15,868,334	163,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,031,344		15,868,334	163,010-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,106,948		13,943,938	163,010-
OTHER CATEGORICAL		1,564,976		1,564,976	
CAPITAL FUNDS - I.F.A.					
STATE		359,420		359,420	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,031,344		15,868,334	163,010-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15,583	991,444,123	15,567	984,405,440	7,038,683-
SUM OF FINANCIAL PLAN SAVINGS	541-	30,714,752	557-	28,203,445-	58,918,197-
SUM OF APPROPRIATION	15,042	1,022,158,875	15,010	956,201,995	65,956,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		931,324,664		867,339,520	63,985,144-
SUM OF OTHER CATEGORICAL		87,559,334		87,559,334	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,245,272		1,245,272	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,029,605		57,869	1,971,736-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		1,022,158,875		956,201,995	65,956,880-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	16,087,122	88,032,112	16,313,576	84,507,436	3,524,676-
SUM OF FINANCIAL PLAN SAVINGS		362,038-		297,678-	64,360
SUM OF APPROPRIATION		87,670,074		84,209,758	3,460,316-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		81,913,871		81,821,566	92,305-
SUM OF OTHER CATEGORICAL		1,564,976		1,564,976	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		655,729		650,729	5,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		3,535,498		172,487	3,363,011-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		87,670,074		84,209,758	3,460,316-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,583	991,444,123	15,567	984,405,440	7,038,683-
FINANCIAL PLAN SAVINGS	541-	30,714,752	557-	28,203,445-	58,918,197-
APPROPRIATION	15,042	1,022,158,875	15,010	956,201,995	65,956,880-
OTPS					
TOTALS FOR OPERATING BUDGET		88,032,112		84,507,436	3,524,676-
FINANCIAL PLAN SAVINGS		362,038-		297,678-	64,360
APPROPRIATION		87,670,074		84,209,758	3,460,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,583	1,079,476,235	15,567	1,068,912,876	10,563,359-
FINANCIAL PLAN SAVINGS	541-	30,352,714	557-	28,501,123-	58,853,837-
APPROPRIATION	15,042	1,109,828,949	15,010	1,040,411,753	69,417,196-
FUNDING					
CITY		1,013,238,535		949,161,086	64,077,449-
OTHER CATEGORICAL		89,124,310		89,124,310	
CAPITAL FUNDS - I.F.A.					
STATE		1,901,001		1,896,001	5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,565,103		230,356	5,334,747-
INTRA-CITY SALES					
TOTAL FUNDING		1,109,828,949		1,040,411,753	69,417,196-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,445	4		273,445
SUBTOTAL FOR F/T SALARIED			4	273,445	4		273,445
SUBTOTAL FOR BUDGET CODE 0612			4	273,445	4		273,445
TOTAL FOR			4	273,445	4		273,445
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0206 FIELD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245			3,316,245
SUBTOTAL FOR F/T SALARIED				3,316,245			3,316,245
SUBTOTAL FOR BUDGET CODE 0206				3,316,245			3,316,245
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19		1,054,504
SUBTOTAL FOR F/T SALARIED			19	1,054,504	19		1,054,504
03 UNSALARIED		031 UNSALARIED		500,000			500,000
SUBTOTAL FOR UNSALARIED				500,000			500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439			7,439
		047 OVERTIME		15,507			15,507
SUBTOTAL FOR ADD GRS PAY				22,946			22,946
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,714,000			11,714,000
SUBTOTAL FOR AMT TO SCHED				11,714,000			11,714,000
SUBTOTAL FOR BUDGET CODE 0500			19	13,291,450	19		13,291,450
BUDGET CODE: 0501 HOUSING SUBSIDY							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484			484
		047 OVERTIME		551			551
SUBTOTAL FOR ADD GRS PAY				1,035			1,035
SUBTOTAL FOR BUDGET CODE 0501				1,035			1,035
			874				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,183	51,695,578	1,357	174	53,524,428	1,828,850
SUBTOTAL FOR F/T SALARIED			1,183	51,695,578	1,357	174	53,524,428	1,828,850
03 UNSALARIED		031 UNSALARIED		4,156,000			4,156,000	
SUBTOTAL FOR UNSALARIED				4,156,000			4,156,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		4,034,981			4,034,981	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		045 HOLIDAY PAY		4,625			4,625	
		047 OVERTIME		8,695,415			8,695,415	
		049 BACKPAY - PRIOR YEARS		10			10	
SUBTOTAL FOR ADD GRS PAY				12,740,081			12,740,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337		14,043,231	
SUBTOTAL FOR AMT TO SCHED			337	14,043,231	337		14,043,231	
SUBTOTAL FOR BUDGET CODE 0502			1,520	82,634,890	1,694	174	84,463,740	1,828,850
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	6,949,118	236		4,072,831	2,876,287-
SUBTOTAL FOR F/T SALARIED			236	6,949,118	236		4,072,831	2,876,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594			500,594	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		444,068			444,068	
SUBTOTAL FOR ADD GRS PAY				949,662			949,662	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,251,804			18,251,804	
SUBTOTAL FOR AMT TO SCHED				18,251,804			18,251,804	
SUBTOTAL FOR BUDGET CODE 0503			236	26,150,584	236		23,274,297	2,876,287-
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	54		1,624,608	
SUBTOTAL FOR F/T SALARIED			54	1,624,608	54		1,624,608	
			875					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			123,951				123,951	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		047 OVERTIME			75,581				75,581	
SUBTOTAL FOR ADD GRS PAY					204,532				204,532	
SUBTOTAL FOR BUDGET CODE 0504					54	1,829,140	54		1,829,140	
BUDGET CODE: 0505 FIELD ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	352		15,365,450	352			15,365,450	
SUBTOTAL FOR F/T SALARIED					352	15,365,450	352		15,365,450	
03 UNSALARIED		031 UNSALARIED			427				427	
SUBTOTAL FOR UNSALARIED					427				427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			416,436				416,436	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		047 OVERTIME			821,543				821,543	
SUBTOTAL FOR ADD GRS PAY					1,242,979				1,242,979	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			716,484				716,484	
SUBTOTAL FOR AMT TO SCHED					716,484				716,484	
SUBTOTAL FOR BUDGET CODE 0505					352	17,325,340	352		17,325,340	
BUDGET CODE: 0506 ECS/NIGHT PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	115		3,686,111	115			3,686,111	
SUBTOTAL FOR F/T SALARIED					115	3,686,111	115		3,686,111	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			255,556				255,556	
		043 SHIFT DIFFERENTIAL			500				500	
		047 OVERTIME			167,521				167,521	
SUBTOTAL FOR ADD GRS PAY					423,577				423,577	
SUBTOTAL FOR BUDGET CODE 0506					115	4,109,688	115		4,109,688	
BUDGET CODE: 0507 OCI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	55		1,774,975	55			1,774,975	
SUBTOTAL FOR F/T SALARIED					55	1,774,975	55		1,774,975	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			110,694				110,694	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
					876					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
		047 OVERTIME			76,844			76,844
		SUBTOTAL FOR ADD GRS PAY			192,538			192,538
		SUBTOTAL FOR BUDGET CODE 0507	55		1,967,513	55		1,967,513
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52		1,650,911	52		1,650,911
		SUBTOTAL FOR F/T SALARIED	52		1,650,911	52		1,650,911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			74,099			74,099
		042 LONGEVITY DIFFERENTIAL			5,000			5,000
		047 OVERTIME			74,362			74,362
		SUBTOTAL FOR ADD GRS PAY			153,461			153,461
		SUBTOTAL FOR BUDGET CODE 0508	52		1,804,372	52		1,804,372
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	247		8,632,897	247		91,858
		SUBTOTAL FOR F/T SALARIED	247		8,632,897	247		91,858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			313,120			313,120
		042 LONGEVITY DIFFERENTIAL			5,000			5,000
		043 SHIFT DIFFERENTIAL			500			500
		047 OVERTIME			354,191			354,191
		SUBTOTAL FOR ADD GRS PAY			672,811			672,811
		SUBTOTAL FOR BUDGET CODE 0509	247		9,305,708	247		91,858
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		579,938	18		579,938
		SUBTOTAL FOR F/T SALARIED	18		579,938	18		579,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17,546			17,546
		042 LONGEVITY DIFFERENTIAL			1,466			1,466
		047 OVERTIME			22,366			22,366
		SUBTOTAL FOR ADD GRS PAY			41,378			41,378
		SUBTOTAL FOR BUDGET CODE 0510	18		621,316	18		621,316
BUDGET CODE: 0511 SWAT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		387,492	10		387,492
			877					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	387,492	10		387,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102			12,102
		047 OVERTIME		13,629			13,629
SUBTOTAL FOR ADD GRS PAY				25,731			25,731
SUBTOTAL FOR BUDGET CODE 0511			10	413,223	10		413,223
BUDGET CODE: 0512 SUPCONS							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53			53
		047 OVERTIME		868			868
SUBTOTAL FOR ADD GRS PAY				921			921
SUBTOTAL FOR BUDGET CODE 0512				921			921
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit							
03 UNSALARIED		031 UNSALARIED		724,645			724,645
SUBTOTAL FOR UNSALARIED				724,645			724,645
SUBTOTAL FOR BUDGET CODE 0513				724,645			724,645
BUDGET CODE: 0516 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27		2,322,580
SUBTOTAL FOR F/T SALARIED			27	2,322,580	27		2,322,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		047 OVERTIME		35,000			35,000
SUBTOTAL FOR ADD GRS PAY				40,000			40,000
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27		2,362,580
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6		326,343
SUBTOTAL FOR F/T SALARIED			6	326,343	6		326,343
04 ADD GRS PAY		047 OVERTIME		9,328			9,328
SUBTOTAL FOR ADD GRS PAY				9,328			9,328
SUBTOTAL FOR BUDGET CODE 0520			6	335,671	6		335,671

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		2,053,365	14			2,053,365	
SUBTOTAL FOR F/T SALARIED			14		2,053,365	14			2,053,365	
03 UNSALARIED		031 UNSALARIED			1,002,364				1,002,364	
SUBTOTAL FOR UNSALARIED					1,002,364				1,002,364	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			82,717				82,717	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		043 SHIFT DIFFERENTIAL			500				500	
		047 OVERTIME			93,018				93,018	
SUBTOTAL FOR ADD GRS PAY					181,235				181,235	
SUBTOTAL FOR BUDGET CODE 0525			14		3,236,964	14			3,236,964	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	227		10,820,122	227			10,820,122	
SUBTOTAL FOR F/T SALARIED			227		10,820,122	227			10,820,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		043 SHIFT DIFFERENTIAL			500				500	
		047 OVERTIME			282,809				282,809	
SUBTOTAL FOR ADD GRS PAY					288,309				288,309	
SUBTOTAL FOR BUDGET CODE 0530			227		11,108,431	227			11,108,431	
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		339,284	5			339,284	
SUBTOTAL FOR F/T SALARIED			5		339,284	5			339,284	
03 UNSALARIED		031 UNSALARIED			500,000				500,000	
SUBTOTAL FOR UNSALARIED					500,000				500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		047 OVERTIME			6,527				6,527	
SUBTOTAL FOR ADD GRS PAY					11,527				11,527	
SUBTOTAL FOR BUDGET CODE 0600			5		850,811	5			850,811	
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		579,875	10			579,875	
SUBTOTAL FOR F/T SALARIED			10		579,875	10			579,875	
			879							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		14,700			14,700	
		SUBTOTAL FOR ADD GRS PAY		14,700			14,700	
		SUBTOTAL FOR BUDGET CODE 0601	10	594,575	10		594,575	
BUDGET CODE: 0605 CONGREGATE CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	21,073,680	508		21,572,692	499,012
		SUBTOTAL FOR F/T SALARIED	508	21,073,680	508		21,572,692	499,012
03 UNSALARIED		031 UNSALARIED		1,800,000			1,800,000	
		SUBTOTAL FOR UNSALARIED		1,800,000			1,800,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		6,325			6,325	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		404,438			404,438	
		049 BACKPAY - PRIOR YEARS		10			10	
		SUBTOTAL FOR ADD GRS PAY		416,823			416,823	
		SUBTOTAL FOR BUDGET CODE 0605	508	23,290,503	508		23,789,515	499,012
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23		686,402	
		SUBTOTAL FOR F/T SALARIED	23	686,402	23		686,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871			28,871	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		34,823			34,823	
		SUBTOTAL FOR ADD GRS PAY		68,694			68,694	
		SUBTOTAL FOR BUDGET CODE 0610	23	755,096	23		755,096	
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,651,395	85		2,651,395	
		SUBTOTAL FOR F/T SALARIED	85	2,651,395	85		2,651,395	
			880					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			83,995				83,995		
		042	LONGEVITY DIFFERENTIAL			5,000				5,000		
		043	SHIFT DIFFERENTIAL			129				129		
		047	OVERTIME			120,604				120,604		
SUBTOTAL FOR ADD GRS PAY						209,728				209,728		
SUBTOTAL FOR BUDGET CODE 0615				85		2,861,123	85			2,861,123		
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT												
01 F/T SALARIED		001	FULL YEAR POSITIONS	113		3,708,599	113			3,708,599		
SUBTOTAL FOR F/T SALARIED						3,708,599				3,708,599		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			232,211				232,211		
		042	LONGEVITY DIFFERENTIAL			5,000				5,000		
		043	SHIFT DIFFERENTIAL			1,000				1,000		
		047	OVERTIME			232,856				232,856		
SUBTOTAL FOR ADD GRS PAY						471,067				471,067		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			843,208				843,208		
SUBTOTAL FOR AMT TO SCHED						843,208				843,208		
SUBTOTAL FOR BUDGET CODE 0620				113		5,022,874	113			5,022,874		
BUDGET CODE: 0625 UNDERCARE												
01 F/T SALARIED		001	FULL YEAR POSITIONS	401		10,118,355	401			10,118,355		
SUBTOTAL FOR F/T SALARIED						10,118,355				10,118,355		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			750,024				750,024		
		042	LONGEVITY DIFFERENTIAL			5,000				5,000		
		043	SHIFT DIFFERENTIAL			500				500		
		047	OVERTIME			1,001,305				1,001,305		
SUBTOTAL FOR ADD GRS PAY						1,756,829				1,756,829		
SUBTOTAL FOR BUDGET CODE 0625				401		11,875,184	401			11,875,184		
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT												
01 F/T SALARIED		001	FULL YEAR POSITIONS	30		983,712	30			983,712		
SUBTOTAL FOR F/T SALARIED						983,712				983,712		
03 UNSALARIED		031	UNSALARIED			287,000				287,000		
SUBTOTAL FOR UNSALARIED						287,000				287,000		
				881								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		500			500		
		047 OVERTIME		42,295			42,295		
SUBTOTAL FOR ADD GRS PAY					47,795		47,795		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327			327		
SUBTOTAL FOR AMT TO SCHED					327		327		
SUBTOTAL FOR BUDGET CODE 0630			30	1,318,834	30		1,318,834		
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25		939,704		
SUBTOTAL FOR F/T SALARIED				25	939,704	25	939,704		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588			14,588		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		30,743			30,743		
SUBTOTAL FOR ADD GRS PAY					50,431		50,431		
SUBTOTAL FOR BUDGET CODE 0640			25	990,135	25		990,135		
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,361,472	103		3,441,626		80,154
SUBTOTAL FOR F/T SALARIED				103	3,361,472	103	3,441,626		80,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505			169,505		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		138,118			138,118		
SUBTOTAL FOR ADD GRS PAY					312,723		312,723		
SUBTOTAL FOR BUDGET CODE 0645			103	3,674,195	103		3,754,349		80,154
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	921,421	27		921,421		
SUBTOTAL FOR F/T SALARIED				27	921,421	27	921,421		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377			17,377		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		40,372			40,372		
			882						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					62,849			62,849	
SUBTOTAL FOR BUDGET CODE 0650				27	984,270	27		984,270	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104	3,132,242	104		3,132,242	
SUBTOTAL FOR F/T SALARIED				104	3,132,242	104		3,132,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			139,775			139,775	
		042 LONGEVITY DIFFERENTIAL			5,000			5,000	
		043 SHIFT DIFFERENTIAL			200			200	
		047 OVERTIME			140,854			140,854	
SUBTOTAL FOR ADD GRS PAY					285,829			285,829	
SUBTOTAL FOR BUDGET CODE 0655				104	3,418,071	104		3,418,071	
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41	1,792,815	41		1,792,815	
SUBTOTAL FOR F/T SALARIED				41	1,792,815	41		1,792,815	
03 UNSALARIED		031 UNSALARIED			75,264			75,264	
SUBTOTAL FOR UNSALARIED					75,264			75,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			49,261			49,261	
		042 LONGEVITY DIFFERENTIAL			5,000			5,000	
		043 SHIFT DIFFERENTIAL			300			300	
		047 OVERTIME			56,167			56,167	
SUBTOTAL FOR ADD GRS PAY					110,728			110,728	
SUBTOTAL FOR BUDGET CODE 0660				41	1,978,807	41		1,978,807	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		349	8,927,070	349		8,927,070	
SUBTOTAL FOR F/T SALARIED				349	8,927,070	349		8,927,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			410,064			410,064	
		042 LONGEVITY DIFFERENTIAL			5,000			5,000	
		043 SHIFT DIFFERENTIAL			500			500	
		047 OVERTIME			496,282			496,282	
SUBTOTAL FOR ADD GRS PAY					911,846			911,846	
SUBTOTAL FOR BUDGET CODE 0665				349	9,838,916	349		9,838,916	
				883					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0670 PPRS CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	61		2,846,886	61			2,846,886	
SUBTOTAL FOR F/T SALARIED			61		2,846,886	61			2,846,886	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			70,973				70,973	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		043 SHIFT DIFFERENTIAL			500				500	
		047 OVERTIME			86,437				86,437	
SUBTOTAL FOR ADD GRS PAY					162,910				162,910	
SUBTOTAL FOR BUDGET CODE 0670			61		3,009,796	61			3,009,796	
BUDGET CODE: 0675 SPECIAL EDUCATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		279,976	10			279,976	
SUBTOTAL FOR F/T SALARIED			10		279,976	10			279,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			25,496				25,496	
		042 LONGEVITY DIFFERENTIAL			5,000				5,000	
		043 SHIFT DIFFERENTIAL			500				500	
		047 OVERTIME			13,896				13,896	
SUBTOTAL FOR ADD GRS PAY					44,892				44,892	
SUBTOTAL FOR BUDGET CODE 0675			10		324,868	10			324,868	
BUDGET CODE: 0691 Contract Agency Program Assistance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		1,367,152	23			1,367,152	
SUBTOTAL FOR F/T SALARIED			23		1,367,152	23			1,367,152	
03 UNSALARIED		031 UNSALARIED			625,000				625,000	
SUBTOTAL FOR UNSALARIED					625,000				625,000	
SUBTOTAL FOR BUDGET CODE 0691			23		1,992,152	23			1,992,152	
BUDGET CODE: 1002 Freddie Mac Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		43,750			1-		43,750-
SUBTOTAL FOR F/T SALARIED			1		43,750			1-		43,750-
SUBTOTAL FOR BUDGET CODE 1002			1		43,750			1-		43,750-
			884							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1005 Health Research Inc.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500			62,500-
SUBTOTAL FOR F/T SALARIED				62,500			62,500-
SUBTOTAL FOR BUDGET CODE 1005				62,500			62,500-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,435	1	40,435	
SUBTOTAL FOR F/T SALARIED				1	40,435	1	40,435
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY					2,000		2,000
SUBTOTAL FOR BUDGET CODE 2500				1	42,435	1	42,435
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	849,129	21	849,129	
SUBTOTAL FOR F/T SALARIED				21	849,129	21	849,129
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY					27,000		27,000
SUBTOTAL FOR BUDGET CODE 2502				21	876,129	21	876,129
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	778,622	24	778,622	
SUBTOTAL FOR F/T SALARIED				24	778,622	24	778,622
04 ADD GRS PAY		047 OVERTIME		36,300		36,300	
SUBTOTAL FOR ADD GRS PAY					36,300		36,300
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000	
SUBTOTAL FOR AMT TO SCHED					812,000		812,000
SUBTOTAL FOR BUDGET CODE 2516				24	1,626,922	24	1,626,922
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2	55,789	
SUBTOTAL FOR F/T SALARIED				2	55,789	2	55,789
04 ADD GRS PAY		047 OVERTIME		2,700		2,700	
			885				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				2,700			2,700	
SUBTOTAL FOR BUDGET CODE 2640			2	58,489	2		58,489	
BUDGET CODE: 2675 INDO CHINESE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	349,957	14		349,957	
SUBTOTAL FOR F/T SALARIED			14	349,957	14		349,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,234			11,234	
		042 LONGEVITY DIFFERENTIAL		2,080			2,080	
		047 OVERTIME		17,300			17,300	
SUBTOTAL FOR ADD GRS PAY				30,614			30,614	
SUBTOTAL FOR BUDGET CODE 2675			14	380,571	14		380,571	
TOTAL FOR FOSTER CARE SERVICES			4,933	256,410,722	5,106	173	255,928,059	482,663-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0514 PINS Assessment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,114,048	21		1,114,048	
SUBTOTAL FOR F/T SALARIED			21	1,114,048	21		1,114,048	
SUBTOTAL FOR BUDGET CODE 0514			21	1,114,048	21		1,114,048	
TOTAL FOR PREVENTIVE SERVICES			21	1,114,048	21		1,114,048	
TOTAL FOR PERSONAL SERVICES			4,958	257,798,215	5,131	173	257,315,552	482,663-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,958	257,798,215	5,131	257,315,552	482,663-
FINANCIAL PLAN SAVINGS	38-	10,432,653-	257-	7,691,976-	2,740,677
APPROPRIATION	4,920	247,365,562	4,874	249,623,576	2,258,014
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		93,647,525		96,986,360	3,338,835
OTHER CATEGORICAL		43,750			43,750-
CAPITAL FUNDS - I.F.A.					
STATE		58,387,180		58,127,122	260,058-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		95,287,107		94,510,094	777,013-
INTRA-CITY SALES					
TOTAL		247,365,562		249,623,576	2,258,014

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1001	CHILD PROTECTIVE SPECIALIST	D 067	52366			1,765	1,765	34,085-55,966	68,839,619	68,839,619
*1003	CHILD PROTECTIVE SPECIALIST S	D 067	52367			541	541	45,256-70,088	29,314,066	29,314,066
*1105	DEPUTY COMMISSIONER (SPECIAL	D 067	95808			1	1	39,154-156000	134,236	134,236
*1457	COUNSELOR (ADDICTION TREATMEN	D 067	51214			1	1	38,180-48,769	38,180	38,180
*1680	COMPUTER ASSOCIATE (TECHNICAL	D 067	13611			2	2	39,367-75,286	79,016	79,016
*1706	SUPERVISING HOME ECONOMIST	D 067	50560			1	1	46,439-61,266	43,336	43,336
*1991	COMMUNITY ASSOCIATE	D 067	56057			8	8	26,998-42,839	242,767	242,767
*2217	COMPUTER AIDE	D 067	13620			1	1	31,656-44,246	36,365	36,365
*2300	CITY RESEARCH SCIENTIST	D 067	21744			2	2	57,775-81,368	134,386	134,386
*2685	HUMAN RESOURCES TECHNICIAN	D 067	56006			1	1	24,166-27,271	25,960	25,960
*2745	HOUSEPARENT AIDE	D 067	52434			1	1	26,922-26,922	26,922	26,922
*2940	CONGREGATE CARE SPECIALIST	D 067	52450			50	50	34,509-51,027	2,027,373	2,027,373
*2945	HOUSEPARENT	D 067	52437			18	18	28,634-39,924	699,606	699,606
*3064	HOMEMAKER	D 067	52405			7	7	32,036-44,481	172,934	172,934
*3092	CLERICAL AIDE	D 067	10250			2	2	22,768-27,576	49,959	49,959
*3095	CLERICAL ASSOCIATE	D 067	10251			18	18	20,095-42,184	686,488	686,488
*5029	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124			1	1	36,365-59,816	40,688	40,688
*5068	CITY RESEARCH SCIENTIST	D 067	21744			1	1	57,775-81,368	78,265	78,265
0675	FOOD SERVICE SUPERVISOR	D 067	90238	1	26,149		-1	29,626-34,418		-26,149
1005	CHILD WELFARE SPECIALIST	D 067	52369			1,019	1,019	32,043-53,484	38,402,845	38,402,845
1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370	12	653,748	615	603	45,256-67,718	31,680,490	31,026,742
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	31	1,490,877	15	-16	47,485-70,549	844,820	-646,057
1277	ADMINISTRATIVE STAFF ANALYST	D 067	10026	15	844,600	22	7	33,000-156000	1,493,669	649,069
1286	ADMINISTRATIVE DIRECTOR OF SO	D 067	10056	55	3,352,650	36	-19	39,154-156000	2,440,328	-912,322
1385	PRINCIPAL HOME ECONOMIST	D 067	50565	1	44,676	1		51,310-61,135	46,439	1,763
1419	SUPERVISOR I (WELFARE)	D 067	52311	638	21,698,387	5	-633	26,276-55,122	248,053	-21,450,334
1480	SUPERVISOR II (WELFARE)	D 067	52312	443	16,901,710	2	-441	30,861-61,266	108,421	-16,793,289
1494	SUPERVISOR III WELFARE	D 067	52313	18	804,172		-18	51,310-66,136		-804,172
1530	SUPERVISOR III (SOCIAL WORK)	D 067	52633	4	192,173		-4	56,396-66,136		-192,173
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124	103	3,665,912	107	4	36,365-59,816	4,096,767	430,855
1626	SUPERVISOR II (SOCIAL WORK)	D 067	52632	186	8,309,783	1	-185	51,310-61,266	55,063	-8,254,720
1702	ASSISTANT COMMISSIONER(CHILD	D 067	95601	4	375,950	2	-2	39,154-156000	166,266	-209,684
1741	CASEWORKER	D 067	52304	2,750	79,285,532		-2,750	20,613-47,711		-79,285,532
1805	ADMINISTRATIVE DIRECTOR OF RE	D 067	10016	7	346,080	5	-2	39,154-156000	328,685	-17,395
1811	STAFF ANALYST	D 067	12626	11	435,525	5	-6	41,512-53,684	230,955	-204,570
1892	SOCIAL WORKER	D 067	52613	19	652,601		-19	39,447-48,769		-652,601
1965	HOME ECONOMIST	D 067	50510	2	68,965		-2	39,447-55,122		-68,965
1975	SUPERVISOR OF CHILD CARE	D 067	52315	6	242,608	6		46,439-61,266	263,119	20,511
2001	COMMUNITY COORDINATOR	D 067	56058	5	189,260	14	9	38,106-56,396	645,710	456,450
2005	SR. HOUSEPARENT	D 067	52438	31	1,064,770	3	-28	33,914-43,021	134,526	-930,244
2110	INSTITUTIONAL INSPECTOR	D 067	31415	1	35,308	1		40,003-45,046	43,203	7,895
2165	RECREATION DIRECTOR	D 067	60430	2	55,925	4	2	31,680-42,884	164,556	108,631
2205	RECREATION DIRECTOR	D 067	60430			2	2	31,680-42,884	153,270	153,270
2250	SENIOR COOK	D 067	90235	7	186,833	7		30,239-40,804	212,070	25,237
					888					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2320	HOUSEPARENT	D 067	52437	164	4,430,631	51	-113	28,634-39,924	1,976,185	-2,454,446
2396	COOK	D 067	90210	3	73,718	2	-1	27,841-35,368	55,682	-18,036
2561	HOMEMAKER	D 067	52405	27	654,119	11	-16	32,036-44,481	293,816	-360,303
2650	INSTITUTIONTIONAL AIDE	D 067	81803	3	68,966	1	-2	26,402-29,249	29,372	-39,594
2665	ATTENDANT	D 067	81710	8	176,600		-8	25,011-28,841		-176,600
2740	HOME AIDE	D 067	52404	12	247,734		-12	24,166-27,271		-247,734
3094	CLERICAL ASSOCIATE	D 067	10251	399	11,623,716	350	-49	20,095-42,184	9,663,003	-1,960,713
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252	1	23,686	18	17	22,768-42,184	487,590	463,904
3097	SECRETARY	D 067	10216			1	1	25,997-32,864	30,903	30,903
4056	DIRECTOR FIELD OPERATIONS(CHI	D 067	95600	123	6,507,134	116	-7	39,154-156000	7,982,971	1,475,837
	SUBTOTAL FOR OBJECT 001			5,092	164,730,498	4,843	-249		204,948,943	40,218,445
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050		1,559,692			33,000-113500		-1,559,692
5001	AMOUNT TO BE SCHEDULED-PS	D 067	95050		8,026,000			33,000-113500		-8,026,000
	SUBTOTAL FOR OBJECT 053				9,585,692					-9,585,692
POSITION SCHEDULE FOR U/A 001				5,092	174,316,190	4,843	-249		204,948,943	30,632,753

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 1100 Records Management - State Grant								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1100		50,000				50,000-
BUDGET CODE: 3000 ACS AOTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		638,000			638,000	
		SUBTOTAL FOR SUPPLYS&MATL		638,000			638,000	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		442,874			442,874	
		499 OTHER EXPENSES - GENERAL					500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		442,874			942,874	500,000
		SUBTOTAL FOR BUDGET CODE 3000		1,080,874			1,580,874	500,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
40	OTHR SER&CHR 068001	41D RENTALS - LAND BLDGS & STRUCTS						
		806001 41D RENTALS - LAND BLDGS & STRUCTS		7,188			7,188	
		414 RENTALS - LAND BLDGS & STRUCTS		1,743,248			1,743,248	
		SUBTOTAL FOR OTHR SER&CHR		1,750,436			1,750,436	
		SUBTOTAL FOR BUDGET CODE 6666		1,750,436			1,750,436	
BUDGET CODE: 6667 INTRA-CITY								
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6667						
BUDGET CODE: 6668 INTRA-CITY								
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION				2,881,310			3,331,310	450,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE										
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1				1	
		SUBTOTAL FOR OTHR SER&CHR			1				1	
SUBTOTAL FOR BUDGET CODE 4000					1				1	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	8,000					8,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	205,178				205,178	
		100		SUPPLIES + MATERIALS - GENERAL	1,666,624				1,340,466	326,158-
		101		PRINTING SUPPLIES	272,000				72,000	200,000-
		105		AUTOMOTIVE SUPPLIES & MATERIAL	15,000				15,000	
		106		MOTOR VEHICLE FUEL	56,000				66,000	10,000
		109		FUEL OIL	28,000				28,000	
		117		POSTAGE	728,200				728,200	
		169		MAINTENANCE SUPPLIES	158,000				108,000	50,000-
		170		CLEANING SUPPLIES	5,000				10,000	5,000
		199		DATA PROCESSING SUPPLIES	1,203,000				303,000	900,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,345,002				2,875,844	1,469,158-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	124,000				144,000	20,000
		302		TELECOMMUNICATIONS EQUIPMENT	70,000				50,000	20,000-
		305		MOTOR VEHICLES	240,756				160,756	80,000-
		314		OFFICE FURITURE	616,790				681,790	65,000
		315		OFFICE EQUIPMENT	130,866				730,866	600,000
		319		SECURITY EQUIPMENT	76,000				50,000	26,000-
		332		PURCH DATA PROCESSING EQUIPT	100,000				100,000	
		337		BOOKS-OTHER	62,000				62,000	
		338		LIBRARY BOOKS	215,000				215,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,635,412				2,194,412	559,000
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	5,616,063				5,565,063	51,000-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	90,000				90,000	
		032001	40X	CONTRACTUAL SERVICES-GENERAL	58,000				58,000	
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	136,250				136,250	
		858001	40X	CONTRACTUAL SERVICES-GENERAL	548,769				548,769	
		400		CONTRACTUAL SERVICES-GENERAL	1,760,117				32,617	1,727,500-
		403		OFFICE SERVICES	13,190				283,190	270,000
		412		RENTALS OF MISC.EQUIP	175,000				175,000	
					891					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
		413	RENTAL-DATA PROCESSING EQUIP			1,684,286				584,286		1,100,000-	
		414	RENTALS - LAND BLDGS & STRUCTS			30,155,126				29,480,002		675,124-	
		417	ADVERTISING			99,950				99,950			
		427	DATA PROCESSING SERVICES							30,000		30,000	
		431	LEASING OF MISC EQUIP			30,000				30,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL			257,710				47,710		210,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			195,000				10,000		185,000-	
		453	OVERNIGHT TRVL EXP-GENERAL			80,000				30,000		50,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			140,000				10,000		130,000-	
		490	SPECIAL SERVICES							10,000		10,000	
		499	OTHER EXPENSES - GENERAL							25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR				41,039,461				37,245,837		3,793,624-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		3,255,057	5			4,316,617		1,061,560	
			602 TELECOMMUNICATIONS MAINT	1		1,477,688	1			1,477,688			
			607 MAINT & REP MOTOR VEH EQUIP				1	1		60,000		60,000	
			608 MAINT & REP GENERAL	27		3,005,113	27			2,943,280		61,833-	
			612 OFFICE EQUIPMENT MAINTENANCE	11		152,000	11			232,000		80,000	
			613 DATA PROCESSING EQUIPMENT			5,000						5,000-	
			615 PRINTING CONTRACTS	1		16,000	1			136,000		120,000	
			619 SECURITY SERVICES	6		4,148,206	6			4,448,206		300,000	
			624 CLEANING SERVICES	2		465,112	2			552,000		86,888	
			633 TRANSPORTATION EXPENDITURES	1		396,000	1			684,000		288,000	
			671 TRAINING PRGM CITY EMPLOYEES			15,000						15,000-	
			676 MAINT & OPER OF INFRASTRUCTURE	1		10,000	1			100,000		90,000	
			678 PAYMENTS TO DELEGATE AGENCIES				1	1		10,000		10,000	
			681 PROF SERV ACCTING & AUDITING	6		5,000	6			155,000		150,000	
			682 PROF SERV LEGAL SERVICES	1		217,840	1			617,840		400,000	
			684 PROF SERV COMPUTER SERVICES	1		279,502	1			279,502			
			685 PROF SERV DIRECT EDUC SERV				1	1		10,000		10,000	
			686 PROF SERV OTHER	6		402,433	6			409,433		7,000	
			688 BANK CHARGES PUBLIC ASST ACCT	3		46,000	3			46,000			
		SUBTOTAL FOR CNTRCTL SVCS				72	13,895,951	75	3		16,477,566		2,581,615
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			50,000				50,000			
			706 PROMPT PAYMENT INTEREST			5,000				35,000		30,000	
			794 TRAINING CITY EMPLOYEES			40,349				40,349			
		SUBTOTAL FOR FXD MIS CHGS					95,349			125,349		30,000	
		SUBTOTAL FOR BUDGET CODE 6622				72	61,011,175	75	3		58,919,008		2,092,167-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM													
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			56,000				56,000			
		SUBTOTAL FOR SUPPLYS&MATL					56,000			56,000			
				892									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			91,000				91,000	
		SUBTOTAL FOR PROPTY&EQUIP			91,000				91,000	
40		OTHR SER&CHR								
	127001	40X CONTRACTUAL SERVICES-GENERAL			59,250					59,250-
	858001	40X CONTRACTUAL SERVICES-GENERAL			2,752,512					2,752,512-
		402 TELEPHONE & OTHER COMMUNICATNS			1,227,640				2,722,000	1,494,360
		SUBTOTAL FOR OTHR SER&CHR			4,039,402				2,722,000	1,317,402-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			144,000					144,000-
		602 TELECOMMUNICATIONS MAINT	1		557,000	1			557,000	
		613 DATA PROCESSING EQUIPMENT	1		2,095,134	1			2,095,134	
		671 TRAINING PRGM CITY EMPLOYEES	1		166,000	1			466,000	300,000
		684 PROF SERV COMPUTER SERVICES	1		7,228,637	1			11,892,791	4,664,154
		SUBTOTAL FOR CNTRCTL SVCS	4		10,190,771	4			15,010,925	4,820,154
		SUBTOTAL FOR BUDGET CODE 6633	4		14,377,173	4			17,879,925	3,502,752
		TOTAL FOR ACS CHILD WELFARE	76		75,388,349	79	3		76,798,934	1,410,585
		TOTAL FOR OTHER THAN PERSONAL SERVICES	76		78,269,659	79	3		80,130,244	1,860,585

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,562,084	78,269,659	7,691,322	80,130,244	1,860,585
FINANCIAL PLAN SAVINGS		58,742-		58,742-	
APPROPRIATION		78,210,917		80,071,502	1,860,585
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,142,324		33,841,387	699,063
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,956,557		8,359,175	402,618
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		36,963,108		37,722,012	758,904
INTRA-CITY SALES		148,928		148,928	
TOTAL		78,210,917		80,071,502	1,860,585

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0306 CHILD SUPPORT ENFORCEMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		354			354
		042 LONGEVITY DIFFERENTIAL		1,075			1,075
		043 SHIFT DIFFERENTIAL		8			8
		047 OVERTIME		462			462
SUBTOTAL FOR ADD GRS PAY				1,899			1,899
SUBTOTAL FOR BUDGET CODE 0306				1,899			1,899
TOTAL FOR ACS ADMINISTRATION				1,899			1,899
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,886,729	83		2,817,284
SUBTOTAL FOR F/T SALARIED				83	2,886,729	83	2,817,284
03 UNSALARIED		031 UNSALARIED		160,280			160,280
SUBTOTAL FOR UNSALARIED					160,280		160,280
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000
		042 LONGEVITY DIFFERENTIAL		2,160			2,160
		047 OVERTIME		308,902			308,902
SUBTOTAL FOR ADD GRS PAY				316,062			316,062
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713,966			713,966
SUBTOTAL FOR AMT TO SCHED					713,966		713,966
SUBTOTAL FOR BUDGET CODE 0346				83	4,077,037	83	4,007,592
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,587,498	169		5,587,498
SUBTOTAL FOR F/T SALARIED				169	5,587,498	169	5,587,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,337			2,337
		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		047 OVERTIME		201,961			201,961
SUBTOTAL FOR ADD GRS PAY				206,298			206,298
				895			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0347			169	5,793,796	169		5,793,796
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,399	4		265,399
SUBTOTAL FOR F/T SALARIED			4	265,399	4		265,399
04 ADD GRS PAY		047 OVERTIME		6,527			6,527
SUBTOTAL FOR ADD GRS PAY				6,527			6,527
SUBTOTAL FOR BUDGET CODE 0700			4	271,926	4		271,926
BUDGET CODE: 0701 OCSE-EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,960	4		257,960
SUBTOTAL FOR F/T SALARIED			4	257,960	4		257,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		047 OVERTIME		4,150			4,150
SUBTOTAL FOR ADD GRS PAY				9,150			9,150
SUBTOTAL FOR BUDGET CODE 0701			4	267,110	4		267,110
BUDGET CODE: 0702 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,440,698	30		1,440,698
SUBTOTAL FOR F/T SALARIED			30	1,440,698	30		1,440,698
03 UNSALARIED		031 UNSALARIED		210,000			210,000
SUBTOTAL FOR UNSALARIED				210,000			210,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,244			5,244
		047 OVERTIME		51,650			51,650
SUBTOTAL FOR ADD GRS PAY				56,894			56,894
SUBTOTAL FOR BUDGET CODE 0702			30	1,707,592	30		1,707,592
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	11,945,781	367		11,945,781
SUBTOTAL FOR F/T SALARIED			367	11,945,781	367		11,945,781
03 UNSALARIED		031 UNSALARIED		800,000			800,000
SUBTOTAL FOR UNSALARIED				800,000			800,000
			896				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42	PY LONGEVITY DIFFERENTIAL		10			10	
		X43	PY SHIFT DIFFERENTIAL		10			10	
		X45	PY HOLIDAY PAY		10			10	
		X47	PY OVERTIME		10			10	
		041	ASSIGNMENT DIFFERENTIAL		254,269			254,269	
		042	LONGEVITY DIFFERENTIAL		4,000			4,000	
		047	OVERTIME		495,638			495,638	
		049	BACKPAY - PRIOR YEARS		10			10	
SUBTOTAL FOR ADD GRS PAY					753,967			753,967	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,104,381			2,104,381	
SUBTOTAL FOR AMT TO SCHED					2,104,381			2,104,381	
SUBTOTAL FOR BUDGET CODE 0703					367	15,604,129	367	15,604,129	
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	281	8,143,787	281		8,143,787	
SUBTOTAL FOR F/T SALARIED					281	8,143,787	281	8,143,787	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		124,834			124,834	
		042	LONGEVITY DIFFERENTIAL		1,000			1,000	
		047	OVERTIME		341,208			341,208	
SUBTOTAL FOR ADD GRS PAY					467,042			467,042	
SUBTOTAL FOR BUDGET CODE 0704					281	8,610,829	281	8,610,829	
BUDGET CODE: 0705 PROGRAM & MONITORING DEVELOPME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,180,527	30		1,180,527	
SUBTOTAL FOR F/T SALARIED					30	1,180,527	30	1,180,527	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000			1,000	
		047	OVERTIME		50,748			50,748	
SUBTOTAL FOR ADD GRS PAY					51,748			51,748	
SUBTOTAL FOR BUDGET CODE 0705					30	1,232,275	30	1,232,275	
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	383,154	7		383,154	
SUBTOTAL FOR F/T SALARIED					7	383,154	7	383,154	
04 ADD GRS PAY		047	OVERTIME		18,706			18,706	
					897				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					18,706		18,706	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,576			21,576	
SUBTOTAL FOR AMT TO SCHED					21,576		21,576	
SUBTOTAL FOR BUDGET CODE 1346				7	423,436	7	423,436	
BUDGET CODE: 2306 CHILD SUPPORT ENFORCEMENTPEG1								
04 ADD GRS PAY		047 OVERTIME		359			359	
SUBTOTAL FOR ADD GRS PAY					359		359	
SUBTOTAL FOR BUDGET CODE 2306					359		359	
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7		159,653	
SUBTOTAL FOR F/T SALARIED				7	159,653	7	159,653	
04 ADD GRS PAY		047 OVERTIME		10,268			10,268	
SUBTOTAL FOR ADD GRS PAY					10,268		10,268	
SUBTOTAL FOR BUDGET CODE 2346				7	169,921	7	169,921	
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,816,046	61		1,738,858	77,188-
SUBTOTAL FOR F/T SALARIED				61	1,816,046	61	1,738,858	77,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
		047 OVERTIME		96,684			96,684	
SUBTOTAL FOR ADD GRS PAY					98,684		98,684	
SUBTOTAL FOR BUDGET CODE 2710				61	1,914,730	61	1,837,542	77,188-
TOTAL FOR PROTECTIVE SERVICES				1,043	40,073,140	1,043	39,926,507	146,633-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1347 HEAD START PERSONNEL								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9			9	
SUBTOTAL FOR ADD GRS PAY					9		9	
				898				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 1347						9				9		
TOTAL FOR PREVENTIVE SERVICES						9				9		
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS				1,043		40,075,048	1,043			39,928,415		146,633-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OCSE/HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043	40,075,048	1,043	39,928,415	146,633-
FINANCIAL PLAN SAVINGS	58	1,681,178	58	1,681,178	
APPROPRIATION	1,101	41,756,226	1,101	41,609,593	146,633-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,006,917		5,966,099	40,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,660,226		4,660,226	
FEDERAL - JTPA					
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		30,665,647		30,559,832	105,815-
INTRA-CITY SALES					
TOTAL		41,756,226		41,609,593	146,633-

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS												
*1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370				1		1	45,256-67,718	57,622	57,622
*1260	ASSOCIATE STAFF ANALYST	D 067	12627				1		1	47,485-70,549	64,022	64,022
*1366	DIRECTOR OF HEADSTART PROGRAM	D 067	95666				1		1	39,154-156000	76,068	76,068
*1405	ADMINISTRATIVE CONSULTANT (EA	D 067	10014				4		4	39,154-156000	244,916	244,916
*1731	CASEWORKER	D 067	52304				1		1	20,613-47,711	32,036	32,036
*1993	PRIN COMM LIAISON WKR W EXCEP	D 067	56095				3		3	46,439-56,818	136,279	136,279
*2005	CLERICAL ASSOCIATE	D 067	10251				1		1	20,095-42,184	46,022	46,022
*2300	CITY RESEARCH SCIENTIST	D 067	21744				2		2	57,775-81,368	107,830	107,830
*2320	HOUSEPARENT	D 067	52437				3		3	28,634-39,924	116,791	116,791
*3030	ASSOCIATE BOOKKEEPER	D 067	40527				2		2	36,065-45,725	69,720	69,720
*3095	CLERICAL ASSOCIATE	D 067	10251				13		13	20,095-42,184	492,361	492,361
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427				1		1	51,845-81,287	51,845	51,845
*5001	ASSOCIATE ACCOUNTANT	D 067	40517				1		1	43,255-60,175	43,255	43,255
1119	COMPUTER SYSTEMS MANAGER	D 067	10050						-2	30,623-156000		-113,300
1148	ADMINISTRATIVE PUBLIC INFORMA	D 067	10033				1		-1	39,154-156000		-56,650
1153	ADMINISTRATIVE MANAGER	D 067	10025				1		-1	33,000-156000		-56,650
1195	ADMINISTRATIVE ACCOUNTANT	D 067	10001				3		-3	33,000-156000		-180,250
1206	ASSOCIATE STAFF ANALYST	D 067	12627				73		-39	47,485-70,549	1,886,579	-1,624,194
1225	*PRINCIPAL HUMAN RESOURCES SP	D 067	56050				1		-1	33,000-113500		-47,867
1230	DEPUTY DIRECTOR OF HEAD START	D 067	06204				1		-1	33,000-113500		-79,568
1277	*ADMINISTRATIVE STAFF ANALYST	D 067	10026				20		1	33,000-156000	1,530,564	121,848
1286	ADMINISTRATIVE DIRECTOR OF SO	D 067	10056				14		-10	39,154-156000	270,766	-663,095
1297	DEPUTY COMMISSIONER (ACD-DOSS	D 067	95804				1		-1	39,154-156000		-94,686
1354	ASSISTANT PROJECT COORDINATOR	D 067	22420				4		-4	36,336-47,411		-159,947
1373	WORD PROCESSOR	D 067	10302				6		-5	23,534-39,588	28,168	-101,858
1419	SUPERVISOR I (WELFARE)	D 067	52311				93		-16	26,276-55,122	3,121,422	-80,551
1433	SR. HUMAN RESOURCES TECHNICIA	D 067	56011				2		-2	28,331-33,308		-49,574
1455	SR. CONSULTANT (EARLY CHILDHO	D 067	51636				10		4	55,122-66,136	774,536	293,196
1480	SUPERVISOR II (WELFARE)	D 067	52312				33		-5	30,861-61,266	1,329,714	-4,632
1494	SUPERVISOR III (WELFARE)	D 067	52313				9		-5	51,310-66,136	210,305	-191,782
1530	SUPERVISOR III SOCIAL WORK	D 067	52633				3		-3	56,396-66,136		-144,130
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 067	13631				3		-2	51,429-75,286	55,537	-80,642
1545	ADMINISTRATIVE ARCHITECT	D 067	10004				2		-2	39,154-156000		-131,744
1610	ARCHITECT (INCL. SPECIALTY)	D 067	21215				2		-2	51,845-81,287		-98,258
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124				73		13	36,365-59,816	3,233,114	61

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1824	*SENIOR HUMAN RESOURCES SPECI	D 067	56030	1	37,329	1		39,447-51,257	39,623	2,294
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	8	259,224		-8	35,083-45,821		-259,224
1999	COMMUNITY LIAISON WORKER	D 067	56093	1	28,274		-1	32,036-42,839		-28,274
2001	COMMUNITY COORDINATOR (WITH C	D 067	56058	3	110,657	3		38,106-56,396	141,390	30,733
2035	ASSISTANT ACCOUNTANT	D 067	40505	3	82,247		-3	31,062-38,912		-82,247
2196	NUTRITIONIST	D 067	50410	1	39,827	1		45,124-49,633	45,124	5,297
2205	COMPUTER SPECIALIST(SOFTWARE)	D 067	13632	4	237,662	1	-3	63,286-91,966	66,119	-171,543
2217	COMPUTER AIDE	D 067	13620	1	30,765		-1	31,656-44,246		-30,765
2305	ASSISTANT ACCOUNTANT (INCL. O	D 067	40505			1	1	31,062-38,912	36,972	36,972
2515	OFFICE MACHINE AIDE	D 067	11702	1	22,607	1		22,768-32,077	26,458	3,851
2685	HUMAN RESOURCES TECHNICIAN (I	D 067	56006	2	42,084	1	-1	24,166-27,271	24,554	-17,530
3032	BOOKKEEPER	D 067	40526	18	640,687	3	-15	29,625-38,640	98,500	-542,187
3094	CLERICAL ASSOCIATE	D 067	10251	443	10,044,577	259	-184	20,095-42,184	7,193,227	-2,851,350
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252	12	315,539	8	-4	22,768-42,184	231,553	-83,986
	SUBTOTAL FOR OBJECT 001			1,259	40,044,356	908	-351		32,783,087	-7,261,269
	POSITION SCHEDULE FOR U/A 003			1,259	40,044,356	908	-351		32,783,087	-7,261,269

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES											
BUDGET CODE: 1007 DAY CARE CENTER SERVICES											
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		2,842,000	1			2,842,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		2,842,000	1			2,842,000		
		SUBTOTAL FOR BUDGET CODE 1007	1		2,842,000	1			2,842,000		
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds											
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			18,786,200				18,786,200		
		SUBTOTAL FOR CNTRCTL SVCS			18,786,200				18,786,200		
		SUBTOTAL FOR BUDGET CODE 1008			18,786,200				18,786,200		
BUDGET CODE: 1777 DAY CARE UPGRADES-CD											
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			11,000,000					11,000,000-	
		SUBTOTAL FOR OTHR SER&CHR			11,000,000					11,000,000-	
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			2,210,000					2,210,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,210,000					2,210,000-	
		SUBTOTAL FOR BUDGET CODE 1777			13,210,000					13,210,000-	
BUDGET CODE: 3703 Child Care AOTPS											
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			36,786,741				36,786,741		
		SUBTOTAL FOR OTHR SER&CHR			36,786,741				36,786,741		
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			2,020,000				2,020,000		
		SUBTOTAL FOR CNTRCTL SVCS			2,020,000				2,020,000		
		SUBTOTAL FOR BUDGET CODE 3703			38,806,741				38,806,741		
BUDGET CODE: 4703 Child Care Vouchers											
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			107,452,800				98,446,478	9,006,322-	
		SUBTOTAL FOR CNTRCTL SVCS			107,452,800				98,446,478	9,006,322-	
		SUBTOTAL FOR BUDGET CODE 4703			107,452,800				98,446,478	9,006,322-	
BUDGET CODE: 5703 Child Care Miscellaneous Payments											
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			4,806,000				4,806,000		
				903							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS					4,806,000		4,806,000	
SUBTOTAL FOR BUDGET CODE 5703					4,806,000		4,806,000	
BUDGET CODE: 6703 DAY CARE OF CHILDREN								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		8,784,214			9,056,800	272,586
SUBTOTAL FOR OTHR SER&CHR					8,784,214		9,056,800	272,586
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		165,931			165,931	
		040001 55B DAY CARE OF CHILDREN		3,200,000			3,200,000	
		552 DAY CARE OF CHILDREN		5,506			5,506	
SUBTOTAL FOR SOCIAL SERV					3,371,437		3,371,437	
SUBTOTAL FOR BUDGET CODE 6703					12,155,651		12,428,237	272,586
BUDGET CODE: 7513 ACS OCSE POTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,006,000			1,006,000	
SUBTOTAL FOR SUPPLYS&MATL					1,006,000		1,006,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		141,000			141,000	
SUBTOTAL FOR PROPTY&EQUIP					141,000		141,000	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					15,167	15,167
SUBTOTAL FOR OTHR SER&CHR							15,167	15,167
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES		1,943,000			1,943,000	
		816001 50I NON-GRANT CHARGES						
		836001 50I NON-GRANT CHARGES		2,205,919			2,205,919	
		509 NON-GRANT CHARGES		356,001			356,001	
SUBTOTAL FOR SOCIAL SERV					4,504,920		4,504,920	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,110,000	1	1	1,110,000	
		649 NON GRANT CHARGES	4	4,214,342	4		4,214,342	
SUBTOTAL FOR CNTRCTL SVCS					4		5,324,342	
SUBTOTAL FOR BUDGET CODE 7513					4		10,976,262	
BUDGET CODE: 7703 Child Care Contract Services								
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		275,400			275,400	
SUBTOTAL FOR SOCIAL SERV							275,400	
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	576	237,807,937	576		234,751,684	3,056,253-
			904					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			576	237,807,937	576		234,751,684	3,056,253-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		37,789,758			37,789,758	
SUBTOTAL FOR FXD MIS CHGS				37,789,758			37,789,758	
SUBTOTAL FOR BUDGET CODE 7703			576	275,873,095	576		272,816,842	3,056,253-
TOTAL FOR DIVISION OF LEGAL SERVICES			581	484,908,749	582	1	459,923,927	24,984,822-
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS								
BUDGET CODE: 2715 ACS HS-PROGRAM YEAR 32								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146	
SUBTOTAL FOR OTHR SER&CHR				165,146			165,146	
SUBTOTAL FOR BUDGET CODE 2715				165,146			165,146	
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146	
SUBTOTAL FOR OTHR SER&CHR				165,146			165,146	
SUBTOTAL FOR BUDGET CODE 3715				165,146			165,146	
BUDGET CODE: 7715 Head Start - Pgm Year 37								
60 CNTRCTL SVCS		653 HEAD START	107	94,260,606		107-		94,260,606-
SUBTOTAL FOR CNTRCTL SVCS			107	94,260,606		107-		94,260,606-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,678,272				11,678,272-
		717 PENSIONS- HEAD START		5,515,540				5,515,540-
SUBTOTAL FOR FXD MIS CHGS				17,193,812				17,193,812-
SUBTOTAL FOR BUDGET CODE 7715			107	111,454,418		107-		111,454,418-
BUDGET CODE: 8715 Head Start - Pgm Year 38								
60 CNTRCTL SVCS		653 HEAD START	60	43,227,577	107	47	76,849,026	33,621,449
SUBTOTAL FOR CNTRCTL SVCS			60	43,227,577	107	47	76,849,026	33,621,449
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,340,918			11,272,742	4,931,824
		717 PENSIONS- HEAD START		3,102,492			5,515,540	2,413,048
			905					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				9,443,410			16,788,282	7,344,872
SUBTOTAL FOR BUDGET CODE 8715			60	52,670,987	107	47	93,637,308	40,966,321
BUDGET CODE: 9715 Head Start - Pgm Year 39								
60 CNTRCTL SVCS 653 HEAD START					60	60	43,227,577	43,227,577
SUBTOTAL FOR CNTRCTL SVCS					60	60	43,227,577	43,227,577
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL							6,340,918	6,340,918
717 PENSIONS- HEAD START							3,102,492	3,102,492
SUBTOTAL FOR FXD MIS CHGS							9,443,410	9,443,410
SUBTOTAL FOR BUDGET CODE 9715					60	60	52,670,987	52,670,987
TOTAL FOR OFFICE OF LEGAL AFFAIRS			167	164,455,697	167		146,638,587	17,817,110-
TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS			748	649,364,446	749	1	606,562,514	42,801,932-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OCSE/HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,904,756	649,364,446	17,177,342	606,562,514	42,801,932-
FINANCIAL PLAN SAVINGS		411,370-		411,370-	
APPROPRIATION		648,953,076		606,151,144	42,801,932-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		147,487,137		171,917,427	24,430,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,951,282		2,965,185	13,903
FEDERAL - JTPA					
FEDERAL - C.D.		34,838,200		21,628,200	13,210,000-
FEDERAL - OTHER		463,676,457		409,640,332	54,036,125-
INTRA-CITY SALES					
TOTAL		648,953,076		606,151,144	42,801,932-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0213 Admin - Preventive Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,735	16		709,735
SUBTOTAL FOR F/T SALARIED			16	709,735	16		709,735
SUBTOTAL FOR BUDGET CODE 0213			16	709,735	16		709,735
BUDGET CODE: 0214 Admin - FC Contract Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31		1,471,616
SUBTOTAL FOR F/T SALARIED			31	1,471,616	31		1,471,616
SUBTOTAL FOR BUDGET CODE 0214			31	1,471,616	31		1,471,616
BUDGET CODE: 0344 ACD Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	12		432,784
SUBTOTAL FOR F/T SALARIED			12	432,784	12		432,784
SUBTOTAL FOR BUDGET CODE 0344			12	432,784	12		432,784
BUDGET CODE: 0345 ACD Fiscal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	928,418	27		928,418
SUBTOTAL FOR F/T SALARIED			27	928,418	27		928,418
SUBTOTAL FOR BUDGET CODE 0345			27	928,418	27		928,418
BUDGET CODE: 2712 FINANCE-HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	879,810	24		879,810
SUBTOTAL FOR F/T SALARIED			24	879,810	24		879,810
SUBTOTAL FOR BUDGET CODE 2712			24	879,810	24		879,810
BUDGET CODE: 2713 HEADSTART-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8		299,230
SUBTOTAL FOR F/T SALARIED			8	299,230	8		299,230
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8		299,230
TOTAL FOR			118 908	4,721,593	118		4,721,593

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	818,097	13		818,097	
SUBTOTAL FOR F/T SALARIED			13	818,097	13		818,097	
04 ADD GRS PAY		047 OVERTIME		16,565			16,565	
SUBTOTAL FOR ADD GRS PAY				16,565			16,565	
SUBTOTAL FOR BUDGET CODE 0100			13	834,662	13		834,662	
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,104,143	24		1,104,143	
SUBTOTAL FOR F/T SALARIED			24	1,104,143	24		1,104,143	
04 ADD GRS PAY		047 OVERTIME		44,987			44,987	
SUBTOTAL FOR ADD GRS PAY				44,987			44,987	
SUBTOTAL FOR BUDGET CODE 0201			24	1,149,130	24		1,149,130	
BUDGET CODE: 0202 TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	2,898,354	89	25-	4,141,961	1,243,607
SUBTOTAL FOR F/T SALARIED			114	2,898,354	89	25-	4,141,961	1,243,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837			837	
		042 LONGEVITY DIFFERENTIAL		4,041			4,041	
		043 SHIFT DIFFERENTIAL		19			19	
		045 HOLIDAY PAY		24			24	
		047 OVERTIME		58,707			58,707	
SUBTOTAL FOR ADD GRS PAY				63,628			63,628	
SUBTOTAL FOR BUDGET CODE 0202			114	2,961,982	89	25-	4,205,589	1,243,607
BUDGET CODE: 0203 MEDICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,549,483	15	25-	2,809,936	1,260,453
SUBTOTAL FOR F/T SALARIED			40	1,549,483	15	25-	2,809,936	1,260,453
03 UNSALARIED		031 UNSALARIED		1,116,899			1,116,899	
SUBTOTAL FOR UNSALARIED				1,116,899			1,116,899	
			909					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			727				727	
		042 LONGEVITY DIFFERENTIAL			5,650				5,650	
		043 SHIFT DIFFERENTIAL			841				841	
		045 HOLIDAY PAY			505				505	
		047 OVERTIME			47,223				47,223	
SUBTOTAL FOR ADD GRS PAY					54,946				54,946	
SUBTOTAL FOR BUDGET CODE 0203			40		2,721,328	15		25-	3,981,781	1,260,453
BUDGET CODE: 0204 WILDER PANEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		287,748	5			287,748	
SUBTOTAL FOR F/T SALARIED					287,748	5			287,748	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			152				152	
		041 ASSIGNMENT DIFFERENTIAL			1,406				1,406	
		042 LONGEVITY DIFFERENTIAL			31				31	
		045 HOLIDAY PAY			52				52	
		047 OVERTIME			6,651				6,651	
SUBTOTAL FOR ADD GRS PAY					8,292				8,292	
SUBTOTAL FOR BUDGET CODE 0204			5		296,040	5			296,040	
BUDGET CODE: 0205 ADVOCACY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		833,499	18			858,680	25,181
SUBTOTAL FOR F/T SALARIED					833,499	18			858,680	25,181
04 ADD GRS PAY		047 OVERTIME			34,044				34,044	
SUBTOTAL FOR ADD GRS PAY					34,044				34,044	
SUBTOTAL FOR BUDGET CODE 0205			18		867,543	18			892,724	25,181
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		288,334	6			288,334	
SUBTOTAL FOR F/T SALARIED					288,334	6			288,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,959				3,959	
		047 OVERTIME			5,191				5,191	
SUBTOTAL FOR ADD GRS PAY					9,150				9,150	
SUBTOTAL FOR BUDGET CODE 0210			6		297,484	6			297,484	
910										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3		273,493	
		SUBTOTAL FOR F/T SALARIED	3	273,493	3		273,493	
04 ADD GRS PAY		047 OVERTIME		3,047			3,047	
		SUBTOTAL FOR ADD GRS PAY		3,047			3,047	
		SUBTOTAL FOR BUDGET CODE 0300	3	276,540	3		276,540	
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,887,933	85		3,590,191	702,258
		SUBTOTAL FOR F/T SALARIED	85	2,887,933	85		3,590,191	702,258
03 UNSALARIED		031 UNSALARIED		602,075			602,075	
		SUBTOTAL FOR UNSALARIED		602,075			602,075	
04 ADD GRS PAY		047 OVERTIME		79,608			79,608	
		SUBTOTAL FOR ADD GRS PAY		79,608			79,608	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,387,173			6,387,173	
		SUBTOTAL FOR AMT TO SCHED		6,387,173			6,387,173	
		SUBTOTAL FOR BUDGET CODE 0301	85	9,956,789	85		10,659,047	702,258
BUDGET CODE: 0302 FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	7,095,691	193	25-	8,628,124	1,532,433
		SUBTOTAL FOR F/T SALARIED	218	7,095,691	193	25-	8,628,124	1,532,433
03 UNSALARIED		031 UNSALARIED		3,312,767			3,312,767	
		SUBTOTAL FOR UNSALARIED		3,312,767			3,312,767	
04 ADD GRS PAY		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		94			94	
		047 OVERTIME		410,278			410,278	
		050 PMTS TO BENEFIC DECSD EMPLOYES		60,000			60,000	
		SUBTOTAL FOR ADD GRS PAY		470,383			470,383	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206			273,206	
		SUBTOTAL FOR AMT TO SCHED		273,206			273,206	
		SUBTOTAL FOR BUDGET CODE 0302	218	11,152,047	193	25-	12,684,480	1,532,433
			911					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91	3,779,874	91		3,904,765	124,891
		SUBTOTAL FOR F/T SALARIED		91	3,779,874	91		3,904,765	124,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			7,023			7,023	
		042 LONGEVITY DIFFERENTIAL			4,947			4,947	
		047 OVERTIME			192,692			192,692	
		SUBTOTAL FOR ADD GRS PAY			204,662			204,662	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			350,074			350,074	
		SUBTOTAL FOR AMT TO SCHED			350,074			350,074	
		SUBTOTAL FOR BUDGET CODE 0303		91	4,334,610	91		4,459,501	124,891
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50	3,118,291	50		3,118,291	
		SUBTOTAL FOR F/T SALARIED		50	3,118,291	50		3,118,291	
04 ADD GRS PAY		047 OVERTIME			111,896			111,896	
		SUBTOTAL FOR ADD GRS PAY			111,896			111,896	
		SUBTOTAL FOR BUDGET CODE 0304		50	3,230,187	50		3,230,187	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57	1,715,948	57		2,075,250	359,302
		SUBTOTAL FOR F/T SALARIED		57	1,715,948	57		2,075,250	359,302
03 UNSALARIED		031 UNSALARIED			214,044			214,044	
		SUBTOTAL FOR UNSALARIED			214,044			214,044	
04 ADD GRS PAY		047 OVERTIME			84,293			84,293	
		SUBTOTAL FOR ADD GRS PAY			84,293			84,293	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			417,851			417,851	
		SUBTOTAL FOR AMT TO SCHED			417,851			417,851	
		SUBTOTAL FOR BUDGET CODE 0305		57	2,432,136	57		2,791,438	359,302
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75	3,444,574	75		3,444,574	
				912					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			75	3,444,574	75		3,444,574
04 ADD GRS PAY		047 OVERTIME		89,659			89,659
SUBTOTAL FOR ADD GRS PAY				89,659			89,659
SUBTOTAL FOR BUDGET CODE 0307			75	3,534,233	75		3,534,233
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	867,074	20		867,074
SUBTOTAL FOR F/T SALARIED			20	867,074	20		867,074
04 ADD GRS PAY		047 OVERTIME		35,076			35,076
SUBTOTAL FOR ADD GRS PAY				35,076			35,076
SUBTOTAL FOR BUDGET CODE 0308			20	902,150	20		902,150
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,721	8		358,721
SUBTOTAL FOR F/T SALARIED			8	358,721	8		358,721
04 ADD GRS PAY		047 OVERTIME		12,451			12,451
SUBTOTAL FOR ADD GRS PAY				12,451			12,451
SUBTOTAL FOR BUDGET CODE 0309			8	371,172	8		371,172
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8		407,258
SUBTOTAL FOR F/T SALARIED			8	407,258	8		407,258
04 ADD GRS PAY		047 OVERTIME		10,000			10,000
SUBTOTAL FOR ADD GRS PAY				10,000			10,000
SUBTOTAL FOR BUDGET CODE 0310			8	417,258	8		417,258
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	5		247,141
SUBTOTAL FOR F/T SALARIED			5	247,141	5		247,141
04 ADD GRS PAY		047 OVERTIME		8,000			8,000
SUBTOTAL FOR ADD GRS PAY				8,000			8,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0311			5	255,141	5		255,141
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,073,151	48		2,073,151
SUBTOTAL FOR F/T SALARIED			48	2,073,151	48		2,073,151
04 ADD GRS PAY		047 OVERTIME		90,551			90,551
SUBTOTAL FOR ADD GRS PAY				90,551			90,551
SUBTOTAL FOR BUDGET CODE 0316			48	2,163,702	48		2,163,702
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6		344,878
SUBTOTAL FOR F/T SALARIED			6	344,878	6		344,878
04 ADD GRS PAY		047 OVERTIME		4,927			4,927
SUBTOTAL FOR ADD GRS PAY				4,927			4,927
SUBTOTAL FOR BUDGET CODE 0400			6	349,805	6		349,805
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	456	21,663,711	431	25-	23,344,404
SUBTOTAL FOR F/T SALARIED			456	21,663,711	431	25-	23,344,404
03 UNSALARIED		031 UNSALARIED		900,000			900,000
SUBTOTAL FOR UNSALARIED				900,000			900,000
04 ADD GRS PAY		047 OVERTIME		902,571			902,571
SUBTOTAL FOR ADD GRS PAY				902,571			902,571
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,093,417			1,093,417
SUBTOTAL FOR AMT TO SCHED				1,093,417			1,093,417
SUBTOTAL FOR BUDGET CODE 0401			456	24,559,699	431	25-	26,240,392
BUDGET CODE: 1001 KELLOGG GRANT - PS							
03 UNSALARIED		031 UNSALARIED		31,361			31,361
SUBTOTAL FOR UNSALARIED				31,361			31,361
SUBTOTAL FOR BUDGET CODE 1001				31,361			31,361

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2302 FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	520,802	12		520,802	
		SUBTOTAL FOR F/T SALARIED		12	520,802	12		520,802	
04 ADD GRS PAY		047 OVERTIME			11,057			11,057	
		SUBTOTAL FOR ADD GRS PAY			11,057			11,057	
		SUBTOTAL FOR BUDGET CODE 2302		12	531,859	12		531,859	
BUDGET CODE: 2308 QUALITY ASSURANCE									
04 ADD GRS PAY		047 OVERTIME			971			971	
		SUBTOTAL FOR ADD GRS PAY			971			971	
		SUBTOTAL FOR BUDGET CODE 2308			971			971	
TOTAL FOR ACS ADMINISTRATION				1,362	73,627,829	1,262	100-	80,556,647	6,928,818
TOTAL FOR ADMINISTRATIVE-PS				1,480	78,349,422	1,380	100-	85,278,240	6,928,818

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,480	78,349,422	1,380	85,278,240	6,928,818
FINANCIAL PLAN SAVINGS	221-	3,486,434-	46	5,323,943-	1,837,509-
APPROPRIATION	1,259	74,862,988	1,426	79,954,297	5,091,309
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		29,202,853		30,364,084	1,161,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,886,378		15,601,614	284,764-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		29,773,757		33,988,599	4,214,842
INTRA-CITY SALES					
TOTAL		74,862,988		79,954,297	5,091,309

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS											
*1001	CHILD PROTECTIVE SPECIALIST	D 067	52366				5		5	34,085-55,966	204,896	204,896
*1003	CHILD PROTECTIVE SPECIALIST S	D 067	52367				1		1	45,256-70,088	57,816	57,816
*1005	CHILD WELFARE SPECIALIST	D 067	52369				41		41	32,043-53,484	1,592,290	1,592,290
*1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370				118		118	45,256-67,718	6,328,490	6,328,490
*1009	SPECIAL OFFICER	D 067	70810				18		18	27,280-33,771	458,190	458,190
*1010	SENIOR SPECIAL OFFICER	D 067	70815				2		2	37,570-37,570	75,140	75,140
*1240	DEPUTY GENERAL COUNSEL (HRA)	D 067	95680				2		2	39,154-156000	205,153	205,153
*1256	MEDIA SERVICES TECHNICIAN	D 067	90622				1		1	29,533-57,564	33,058	33,058
*1290	ADMINISTRATIVE PUBLIC HEALTH	D 067	10032				3		3	39,154-156000	213,155	213,155
*1354	PROJECT MANAGER	D 067	22426				2		2	43,675-56,986	100,661	100,661
*1355	ASSOCIATE PROJECT MANAGER	D 067	22427				1		1	51,845-81,287	54,273	54,273
*1455	SENIOR CONSULTANT (EARLY CHIL	D 067	51636				1		1	55,122-66,136	55,414	55,414
*1500	ADMINISTRATIVE ENGINEER	D 067	10015				1		1	39,154-156000	70,749	70,749
*1505	SUPERVISOR OF MECHANICS	D 067	90774				1		1	34,556-73,498	89,638	89,638
*1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001				3		3	33,000-156000	185,099	185,099
*1605	PROCUREMENT ANALYST	D 067	12158				2		2	31,633-67,031	75,302	75,302
*1688	CONTRACT SPECIALIST	D 067	40561				2		2	32,066-53,028	78,386	78,386
*1725	CUSTODIAN	D 067	80609				1		1	26,064-55,930	34,859	34,859
*1840	ELECTRICIAN	D 067	91717				2		2	37,545-68,904	127,890	127,890
*1988	SENIOR COMMUNITY LIAISON WORK	D 067	56094				1		1	35,850-46,439	40,173	40,173
*1992	COMMUNITY ASSISTANT	D 067	56056				2		2	22,907-28,331	50,232	50,232
*1993	PRIN COMM LIAISON WKR W EXCEP	D 067	56095				4		4	46,439-56,818	185,903	185,903
*2228	CITY LABORER (GROUP,A)	D 067	90702				1		1	41,635-45,289	46,087	46,087
*2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416				2		2	45,022-66,637	96,811	96,811
*3030	ASSOCIATE BOOKKEEPER	D 067	40527				15		15	36,065-45,725	540,975	540,975
*3043	CONSTRUCTION PROJECT MANAGER	D 067	34202				5		5	43,675-81,287	269,004	269,004
*3060	COMPUTER SPECIALIST (SOFTWARE	D 067	13632				1		1	63,286-91,966	71,197	71,197
*3092	CLERICAL AIDE	D 067	10250				3		3	22,768-27,576	68,304	68,304
*3095	CLERICAL ASSOCIATE	D 067	10251				4		4	20,095-42,184	144,701	144,701
*3148	ADMINISTRATIVE PROJECT MANAGE	D 067	83008				2		2	39,154-156000	156,466	156,466
*4046	INVESTIGATOR(DISCP)(ONLY FOR	D 067	06316				1		1	32,661-60,318	53,430	53,430
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427				3		3	51,845-81,287	176,224	176,224
*5001	ASSOCIATE ACCOUNTANT	D 067	40517				9		9	43,255-60,175	397,644	397,644
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	7	489,250		2		-5	30,623-156000	184,713	-304,537</

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	11	420,456		-11	43,900-55,122		-420,456
1466	COMPUTER SERVICE TECHNICIAN	D 067	13615	3	88,471		-3	31,656-44,246		-88,471
1475	TELECOMMUNICATION MANAGER	D 067	82984	1	58,350		-1	39,154-156000		-58,350
1480	SUPERVISOR II (WELFARE)	D 067	52312	16	646,956	5	-11	30,861-61,266	240,025	-406,931
1482	ADMINISTRATIVE PROJECT COORDI	D 067	10030	1	38,549		-1	33,000-113500		-38,549
1494	SUPERVISOR III (WELFARE)	D 067	52313	5	223,382	1	-4	51,310-66,136	58,838	-164,544
1520	ELECTRICAL ENGINEER	D 067	20315	1	45,760	1		51,845-81,287	52,684	6,924
1525	MECHANICAL ENGINEER	D 067	20415	1	45,760	4	3	51,845-81,287	217,762	172,002
1530	SUPERVISOR III (SOCIAL WORK)	D 067	52633	2	98,208		-2	56,396-66,136		-98,208
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 067	13631	26	1,200,782	15	-11	51,429-75,286	822,003	-378,779
1610	ARCHITECT	D 067	21215	8	366,078	3	-5	51,845-81,287	190,979	-175,099
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124	202	7,251,959	147	-55	36,365-59,816	5,932,419	-1,319,540
1626	SUPERVISOR II (SOCIAL WORK)	D 067	52632	37	1,653,016	2	-35	51,310-61,266	116,439	-1,536,577
1665	COMPUTER ASSOCIATE/OPERATIONS	D 067	13621	1	41,900	7	6	39,564-75,286	321,428	279,528
1680	COMPUTER ASSOCIATE (TECHNICAL	D 067	13611	5	205,099	9	4	39,367-75,286	414,454	209,355
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 067	40517	21	780,563	10	-11	43,255-60,175	434,630	-345,933
1702	ASSISTANT COMMISSIONER(CHILD	D 067	95601	1	87,550	1		39,154-156000	83,232	-4,318
1726	SENIOR BUILDING CUSTODIAN	D 067	80635	2	61,462		-2	29,836-39,882		-61,462
1741	CASEWORKER	D 067	52304	43	1,205,867	40	-3	20,613-47,711	1,333,740	127,873
1751	ASSOCIATE SPACE ANALYST	D 067	80183	3	137,279	3		51,845-65,292	155,535	18,256
1755	ASSISTANT MECHANICAL ENGINEER	D 067	20410	1	38,549		-1	43,675-56,986		-38,549
1760	ASSISTANT ARCHITECT	D 067	21210	1	38,549	2	1	43,675-56,986	88,763	50,214
1765	SUPERVISOR CARPENTER	D 067	92071	1	58,108	1		40,486-58,798	62,848	4,740
1770	SUPERVISOR OF BUILDING CUSTOD	D 067	80660	1	37,199		-1	36,116-47,928		-37,199
1785	SUPERVISOR OF NURSES	D 067	50960	6	317,250	4	-2	34,767-42,581	248,117	-69,133
1811	STAFF ANALYST	D 067	12626	47	1,863,152	54	7	41,512-53,684	2,450,705	587,553
1860	PLUMBER	D 067	91915	1	63,789	2	1	49,165-68,716	132,128	68,339
1885	CARPENTER	D 067	92005	1	53,263		-1	37,746-53,578		-53,263
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	2	61,932	1	-1	35,083-45,821	35,083	-26,849
1920	ASSOCIATE INSPECTOR (CONSTRUC	D 067	31642	1	36,893	1		34,775-64,058	48,553	11,660
1991	COMMUNITY ASSOCIATE	D 067	56057	3	77,321	5	2	26,998-42,839	209,212	131,891
2001	COMMUNITY COORDINATOR	D 067	56058	14	509,285	12	-2	38,106-56,396	517,832	8,547
2018	MANAGEMENT AUDITOR	D 067	40502	1	38,178	1		43,255-60,175	43,255	5,077
2070	SUPERVISING SPECIAL OFFICER	D 067	70817	1	38,110		-1	43,178-43,178		-38,110
2071	PRINCIPAL SPECIAL OFFICER (DO	D 067	70818	1	43,864	2	1	49,697-53,265	105,199	61,335
2084	PURCHASING AGENT	D 067	12121	3	110,375	5	2	33,128-58,378	188,092	77,717
2086	ASSISTANT PURCHASING AGENT	D 067	12120	1	27,648		-1	28,961-37,234		-27,648
2160	STAFF NURSE	D 067	50910	1	47,802		-1	27,961-47,303		-47,802
2173	MAINTENANCE WORKER	D 067	90698	1	35,306	1		33,742-36,561	42,741	7,435
2205	COMPUTER SPECIALIST (SOFTWARE	D 067	13632	17	1,026,264	13	-4	63,286-91,966	954,238	-72,026
2217	COMPUTER AIDE	D 067	13620	3	83,454	13	10	31,656-44,246	434,398	350,944
2227	*LABORER (GROUP A)	D 067	90753	4	150,895	4		31,403-37,918	183,200	32,305
2270	MOTOR VEHICLE SUPERVISOR #	D 067	91232	4	137,451	1	-3	38,932-38,932	38,965	-98,486
2275	BUILDING CUSTODIAN	D 067	80610	11	354,142	6	-5	26,012-33,546	169,260	-184,882

918

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
2300	RESEARCH SCIENTIST	D 067	21755 8	445,717	10	2	57,775-81,368	656,458	210,741
2305	ASSISTANT ACCOUNTANT	D 067	40505 1	27,416		-1	31,062-38,912		-27,416
2316	GRAPHIC ARTIST	D 067	91415 2	66,630	1	-1	34,887-47,540	34,887	-31,743
2322	RESEARCH ASSISTANT	D 067	60910 2	106,939	4	2	35,083-46,162	138,983	32,044
2376	ASSISTANT BUILDING CUSTODIAN	D 067	80605 4	97,611	4		23,692-30,952	110,588	12,977
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212 5	129,641	6	1	30,862-33,526	199,535	69,894
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601 6	138,030	3	-3	22,335-27,849	78,192	-59,838
2592	CITY CUSTODIAL ASSISTANT	D 067	90644 3	65,431		-3	24,710-29,908		-65,431
2636	TELECOMMUNICATIONS ASSOCIATE	D 067	20243 3	112,125	1	-2	33,512-60,790	46,760	-65,365
2637	TELECOMMUNICATIONS SPECIALIST	D 067	20245 1	49,529		-1	56,115-76,164		-49,529
2750	SHEET METAL WORKER	D 067	92340 1	56,998	1		48,361-53,933	69,572	12,574
2820	PSYCHOLOGIST	D 067	52110 1		1	1	48,922-71,587	68,580	68,580
3028	ADMINISTRATIVE CONTRACT SPECI	D 067	10095 1	56,650	1		39,154-156000	70,934	14,284
3032	BOOKKEEPER	D 067	40526 1	32,993	10	9	29,625-38,640	309,740	276,747
3070	CONTRACTING AGENT	D 067	06627 3	107,736	2	-1	29,246-55,554	72,290	-35,446
3072	PRINTING PRESS OPERATOR	D 067	92123 1		1	1	50,216-50,216	57,754	57,754
3094	CLERICAL ASSOCIATE	D 067	10251 79	1,945,254	138	59	20,095-42,184	3,913,259	1,968,005
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252 25	576,965	27	2	22,768-42,184	789,428	212,463
3098	SUPERVISOR OF OFFICE MACHINE	D 067	11704 2		2	2	28,103-42,184	57,547	57,547
3302	DIRECTOR OF FIELD OPERATIONS	D 067	95600 1		1	1	39,154-156000	86,505	86,505
3500	PARALEGAL AIDE	D 067	30080 54	1,506,245	9	-45	29,045-40,593	286,747	-1,219,498
4025	ASSOCIATE GENERAL COUNSEL (DS	D 067	06286 3	200,850		-3	33,000-113500		-200,850
4026	ASSISTANT GENERAL COUNSEL (DO	D 067	06287 8	535,600		-8	33,000-113500		-535,600
4027	ASSISTANT GENERAL COUNSEL (DO	D 067	06287 2	154,500		-2	33,000-113500		-154,500
4028	ASSISTANT GENERAL COUNSEL (DO	D 067	06287 2	195,700		-2	33,000-113500		-195,700
4056	DIRECTOR OF FIELD OPERATIONS	D 067	95600 1	49,440	3	2	39,154-156000	220,462	171,022
5007	*ATTORNEY AT LAW	D 067	30085 81	4,726,810	34	-47	46,021-81,130	2,040,392	-2,686,418
5012	AGENCY ATTORNEY	D 067	30087 113	6,241,181	141	28	46,021-81,130	7,582,867	1,341,686
5013	AGENCY ATTORNEY INTERNE	D 067	30086 54	2,135,196	51	-3	43,091-45,495	2,210,214	75,018
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005 22	1,256,340	37	15	39,154-156000	3,088,482	1,832,142
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005 2		2	2	39,154-156000	83,609	83,609
	SUBTOTAL FOR OBJECT 001		1,282	55,899,898	1,366	84		66,247,465	10,347,567
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050	2,580,702			33,000-113500		-2,580,702
	SUBTOTAL FOR OBJECT 053			2,580,702					-2,580,702
	POSITION SCHEDULE FOR U/A 005		1,282	58,480,600	1,366	84		66,247,465	7,766,865

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: DT20 Disaster Relief Title XX							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE DT20		100,000			100,000-
		TOTAL FOR		100,000			100,000-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50	SOCIAL SERV	040001 50D DIRECT FOSTER CARE OF CHILDREN		517,000			517,000
		042001 50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		56,000			56,000
		504 DIRECT FOSTER CARE OF CHILDREN		21,036,628			20,662,318
		SUBTOTAL FOR SOCIAL SERV		21,609,628			21,235,318
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,687,400			2,087,400
		643 CHILD WELFARE SERVICES	67	4,986,000	67		4,986,000
		SUBTOTAL FOR CNTRCTL SVCS	67	7,673,400	67		7,073,400
		SUBTOTAL FOR BUDGET CODE 1600	67	29,283,028	67		28,308,718
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		600,000			600,000-
		SUBTOTAL FOR OTHR SER&CHR		600,000			600,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	622,976,398	70		605,837,006
		643 CHILD WELFARE SERVICES	10	8,553,851	10		9,653,851
		SUBTOTAL FOR CNTRCTL SVCS	80	631,530,249	80		615,490,857
		SUBTOTAL FOR BUDGET CODE 1601	80	632,130,249	80		615,490,857
BUDGET CODE: 1602 FOSTER CARE NCIB							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	24,327,965	13		16,628,833
		SUBTOTAL FOR CNTRCTL SVCS	13	24,327,965	13		16,628,833
		SUBTOTAL FOR BUDGET CODE 1602	13	24,327,965	13		16,628,833
			920				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 1603 FOSTER CARE-INSTITUTIONAL SCHL											
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			19,809,524				19,809,524		
		SUBTOTAL FOR SOCIAL SERV			19,809,524				19,809,524		
		SUBTOTAL FOR BUDGET CODE 1603			19,809,524				19,809,524		
BUDGET CODE: 1604 FOSTER CARE-SPECIAL EDUCATION											
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			75,820,404				77,418,654		1,598,250
		SUBTOTAL FOR SOCIAL SERV			75,820,404				77,418,654		1,598,250
		SUBTOTAL FOR BUDGET CODE 1604			75,820,404				77,418,654		1,598,250
BUDGET CODE: 1605 CONGREGATE CARE											
50	SOCIAL SERV	846001 500 DIRECT FOSTER CARE OF CHILDREN			525,000				525,000		
		504 DIRECT FOSTER CARE OF CHILDREN			975,000				975,000		
		SUBTOTAL FOR SOCIAL SERV			1,500,000				1,500,000		
		SUBTOTAL FOR BUDGET CODE 1605			1,500,000				1,500,000		
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT											
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	1		2,273,000	1			2,273,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		2,273,000	1			2,273,000		
		SUBTOTAL FOR BUDGET CODE 1606	1		2,273,000	1			2,273,000		
BUDGET CODE: 1607 Contract Foster Care - STAR Program											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,864,603						2,864,603-
		SUBTOTAL FOR OTHR SER&CHR			2,864,603						2,864,603-
		SUBTOTAL FOR BUDGET CODE 1607			2,864,603						2,864,603-
		TOTAL FOR FOSTER CARE SERVICES	161		788,008,773	161			761,429,586		26,579,187-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES											
BUDGET CODE: 1700 PROTECTIVE MISC CONT											

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			50,000					50,000-
	819001	50D DIRECT FOSTER CARE OF CHILDREN			4,022,995				4,022,995	
SUBTOTAL FOR SOCIAL SERV					4,072,995				4,022,995	50,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12		2,418,066	12			2,363,984	54,082-
SUBTOTAL FOR CNTRCTL SVCS					2,418,066	12			2,363,984	54,082-
SUBTOTAL FOR BUDGET CODE 1700					6,491,061	12			6,386,979	104,082-
BUDGET CODE: 1701 PROTECTIVE-BOARDER BABIES										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			1,427,000				2,927,000	1,500,000
SUBTOTAL FOR SOCIAL SERV					1,427,000				2,927,000	1,500,000
SUBTOTAL FOR BUDGET CODE 1701					1,427,000				2,927,000	1,500,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4		4,922,439	4			4,349,268	573,171-
SUBTOTAL FOR CNTRCTL SVCS					4,922,439	4			4,349,268	573,171-
SUBTOTAL FOR BUDGET CODE 1702					4,922,439	4			4,349,268	573,171-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			604,000				604,000	
SUBTOTAL FOR SOCIAL SERV					604,000				604,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3		4,846,000	3			3,346,000	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					4,846,000	3			3,346,000	1,500,000-
SUBTOTAL FOR BUDGET CODE 1703					5,450,000	3			3,950,000	1,500,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1		1,684,279	1			711,315	972,964-
SUBTOTAL FOR CNTRCTL SVCS					1,684,279	1			711,315	972,964-
SUBTOTAL FOR BUDGET CODE 1704					1,684,279	1			711,315	972,964-
TOTAL FOR PROTECTIVE SERVICES					19,974,779	20			18,324,562	1,650,217-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 PREVENTIVE-GENERAL								
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN						
	260001	50D DIRECT FOSTER CARE OF CHILDREN		5,897,000				5,897,000-
SUBTOTAL FOR SOCIAL SERV				5,897,000				5,897,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	57,017,011	90		48,409,851	8,607,160-
SUBTOTAL FOR CNTRCTL SVCS				57,017,011	90		48,409,851	8,607,160-
SUBTOTAL FOR BUDGET CODE 1800				90	62,914,011	90	48,409,851	14,504,160-
BUDGET CODE: 1802 PREVENTIVE-FRP								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	11,744,769	98		11,744,769	
SUBTOTAL FOR CNTRCTL SVCS				98	11,744,769	98	11,744,769	
SUBTOTAL FOR BUDGET CODE 1802				98	11,744,769	98	11,744,769	
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	28,770,236	10		25,438,807	3,331,429-
SUBTOTAL FOR CNTRCTL SVCS				10	28,770,236	10	25,438,807	3,331,429-
SUBTOTAL FOR BUDGET CODE 1803				10	28,770,236	10	25,438,807	3,331,429-
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT								
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000			2,500,000	
SUBTOTAL FOR SOCIAL SERV				2,500,000			2,500,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	6,773,000	2		5,773,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2	6,773,000	2	5,773,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 1804				2	9,273,000	2	8,273,000	1,000,000-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		3,610,150			5,039,000	1,428,850
SUBTOTAL FOR SOCIAL SERV				3,610,150			5,039,000	1,428,850
SUBTOTAL FOR BUDGET CODE 1805				3,610,150			5,039,000	1,428,850
TOTAL FOR PREVENTIVE SERVICES			200	116,312,166	200		98,905,427	17,406,739-
			923					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES											
BUDGET CODE: 1900 ADOPTION SUBSIDIES											
50		SOCIAL SERV			303,475,944				316,063,461		12,587,517
		505 SUBSIDIZED ADOPTION									
		SUBTOTAL FOR SOCIAL SERV			303,475,944				316,063,461		12,587,517
60		CNTRCTL SVCS			3,961,000	1			1,961,000		2,000,000-
		643 CHILD WELFARE SERVICES									
		SUBTOTAL FOR CNTRCTL SVCS			3,961,000	1			1,961,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1900			307,436,944	1			318,024,461		10,587,517
		TOTAL FOR ADOPTION SERVICES			307,436,944	1			318,024,461		10,587,517
TOTAL FOR CHILD WELFARE-OTPS					1,231,832,662	382			1,196,684,036		35,148,626-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,567,995	1,231,832,662	7,620,995	1,196,684,036	35,148,626-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,231,832,664		1,196,684,038	35,148,626-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		317,058,453		299,598,589	17,459,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,830,371		404,003,525	16,826,846-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		493,943,840		493,081,924	861,916-
INTRA-CITY SALES					
TOTAL		1,231,832,664		1,196,684,038	35,148,626-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,481	376,222,685	7,554	382,522,207	6,299,522
SUM OF FINANCIAL PLAN SAVINGS	201-	12,237,909-	153-	11,334,741-	903,168
SUM OF APPROPRIATION	7,280	363,984,776	7,401	371,187,466	7,202,690

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		128,857,295		133,316,543	4,459,248
SUM OF OTHER CATEGORICAL		43,750			43,750-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		78,933,784		78,388,962	544,822-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		423,436		423,436	
SUM OF FEDERAL - OTHER		155,726,511		159,058,525	3,332,014
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		363,984,776		371,187,466	7,202,690
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	41,034,835	1,959,466,767	32,489,659	1,883,376,794	76,089,973-
SUM OF FINANCIAL PLAN SAVINGS		470,110-		470,110-	
SUM OF APPROPRIATION		1,958,996,657		1,882,906,684	76,089,973-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		497,687,914		505,357,403	7,669,489
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		431,738,210		415,327,885	16,410,325-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		34,838,200		21,628,200	13,210,000-
SUM OF FEDERAL - OTHER		994,583,405		940,444,268	54,139,137-
SUM OF INTRA-CITY SALES		148,928		148,928	
SUM OF TOTALS		1,958,996,657		1,882,906,684	76,089,973-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,481	376,222,685	7,554	382,522,207	6,299,522
FINANCIAL PLAN SAVINGS	201-	12,237,909-	153-	11,334,741-	903,168
APPROPRIATION	7,280	363,984,776	7,401	371,187,466	7,202,690
OTPS					
TOTALS FOR OPERATING BUDGET		1,959,466,767		1,883,376,794	76,089,973-
FINANCIAL PLAN SAVINGS		470,110-		470,110-	
APPROPRIATION		1,958,996,657		1,882,906,684	76,089,973-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,481	2,335,689,452	7,554	2,265,899,001	69,790,451-
FINANCIAL PLAN SAVINGS	201-	12,708,019-	153-	11,804,851-	903,168
APPROPRIATION	7,280	2,322,981,433	7,401	2,254,094,150	68,887,283-
FUNDING					
CITY		626,545,209		638,673,946	12,128,737
OTHER CATEGORICAL		43,750			43,750-
CAPITAL FUNDS - I.F.A.					
STATE		510,671,994		493,716,847	16,955,147-
FEDERAL - JTPA					
FEDERAL - C.D.		35,261,636		22,051,636	13,210,000-
FEDERAL - OTHER		1,150,309,916		1,099,502,793	50,807,123-
INTRA-CITY SALES		148,928		148,928	
TOTAL FUNDING		2,322,981,433		2,254,094,150	68,887,283-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION										
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			5,690				5,690	
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,645,140				2,645,140	
		100 SUPPLIES + MATERIALS - GENERAL							979,352	979,352
SUBTOTAL FOR SUPPLYS&MATL					2,650,830				3,630,182	979,352
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,200				5,200	
SUBTOTAL FOR PROPTY&EQUIP					5,200				5,200	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			11,301,432				11,301,432	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			285,000				285,000	
		002001 40X CONTRACTUAL SERVICES-GENERAL			1,519,784				958,432	561,352-
		032001 40X CONTRACTUAL SERVICES-GENERAL			2,012,025				1,594,025	418,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			838,708				838,708	
		858001 40X CONTRACTUAL SERVICES-GENERAL			179,940				100,000	79,940-
		902001 40X CONTRACTUAL SERVICES-GENERAL								
		903001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			54,681				54,681	
		856001 42C HEAT LIGHT & POWER			7,310,310				7,591,247	280,937
		858001 42G DATA PROCESSING SERVICES			133,000				133,000	
SUBTOTAL FOR OTHR SER&CHR					23,884,880				22,856,525	1,028,355-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			215,195				129,332	85,863-
SUBTOTAL FOR FXD MIS CHGS					215,195				129,332	85,863-
SUBTOTAL FOR BUDGET CODE 6611					26,756,105				26,621,239	134,866-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS										
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			43,000				43,000	
SUBTOTAL FOR OTHR SER&CHR					43,000				43,000	
SUBTOTAL FOR BUDGET CODE 7711					43,000				43,000	
BUDGET CODE: 9121 I/C SALES-PSYCHIATRY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,478				75,478	
SUBTOTAL FOR SUPPLYS&MATL					75,478				75,478	
SUBTOTAL FOR BUDGET CODE 9121					75,478				75,478	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9211 Ladder's to Success										
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			600,000					600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000					600,000-
SUBTOTAL FOR BUDGET CODE 9211					600,000					600,000-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,017,447				3,017,447	
		101 PRINTING SUPPLIES			665,000				665,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000	
		106 MOTOR VEHICLE FUEL			150,001				150,001	
		117 POSTAGE			6,740,704				6,990,704	250,000
		169 MAINTENANCE SUPPLIES			405,000				400,000	5,000-
		170 CLEANING SUPPLIES			5,000				5,000	
		199 DATA PROCESSING SUPPLIES			800,000				800,000	
SUBTOTAL FOR SUPPLYS&MATL					11,786,152				12,031,152	245,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500,000				500,000	
		305 MOTOR VEHICLES			150,000				150,000	
		314 OFFICE FURITURE			125,000				125,000	
		315 OFFICE EQUIPMENT			105,758				105,758	
		337 BOOKS-OTHER			135,000				135,000	
SUBTOTAL FOR PROPTY&EQUIP					1,015,758				1,015,758	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			32,150,052				31,986,052	164,000-
		417 ADVERTISING			65,000				32,000	33,000-
SUBTOTAL FOR OTHR SER&CHR					32,215,052				32,018,052	197,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31		3,339,637	31			5,668,299	2,328,662
		602 TELECOMMUNICATIONS MAINT	50		3,501,557	50			3,501,557	
		608 MAINT & REP GENERAL	100		7,662,871	100			5,534,209	2,128,662-
		612 OFFICE EQUIPMENT MAINTENANCE	157		2,700,000	157			2,700,000	
		613 DATA PROCESSING EQUIPMENT	50		2,900,000	50			2,900,000	
		615 PRINTING CONTRACTS	25		360,000	25			360,000	
		619 SECURITY SERVICES	102		8,300,000	102			8,300,000	
		622 TEMPORARY SERVICES	50		5,882,511	50			6,467,451	584,940
		624 CLEANING SERVICES	100		4,056,000	100			4,056,000	
		633 TRANSPORTATION EXPENDITURES	20		1,276,872	20			1,276,872	
		671 TRAINING PRGM CITY EMPLOYEES	20		2,556,151	20			3,075,014	518,863
		681 PROF SERV ACCTING & AUDITING	8		1,444,000	8			1,444,000	
		682 PROF SERV LEGAL SERVICES	6		858,331	6			858,331	
		686 PROF SERV OTHER	10		1,605,000	10			1,075,000	530,000-
		688 BANK CHARGES PUBLIC ASST ACCT	5		500,000	5			500,000	
SUBTOTAL FOR CNTRCTL SVCS					734	46,942,930	734		47,716,733	773,803
					930					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9911			734	91,959,892	734		92,781,695	821,803
BUDGET CODE: 9912 Management Information Systems								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,200,000			3,200,000	
SUBTOTAL FOR PROPTY&EQUIP				3,200,000			3,200,000	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		17,400,567	1	1	10,733,900	6,666,667-
SUBTOTAL FOR CNTRCTL SVCS				17,400,567	1	1	10,733,900	6,666,667-
SUBTOTAL FOR BUDGET CODE 9912				20,600,567	1	1	13,933,900	6,666,667-
TOTAL FOR BUDGET ADMINISTRATION			734	140,035,042	735	1	133,455,312	6,579,730-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 2000 MIS-YEAR 2000								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR				1			1	
SUBTOTAL FOR BUDGET CODE 2000				1			1	
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS								
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		770			770	
		856001 10F MOTOR VEHICLE FUEL		4,227			4,227	
SUBTOTAL FOR SUPPLYS&MATL				4,997			4,997	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		394,124			394,124	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,849			5,849	
		032001 40X CONTRACTUAL SERVICES-GENERAL		162,860			162,860	
		400 CONTRACTUAL SERVICES-GENERAL		3,261			3,261	
		856001 42C HEAT LIGHT & POWER		3,570,286			3,707,492	137,206
		858001 42G DATA PROCESSING SERVICES		99,812			99,812	
SUBTOTAL FOR OTHR SER&CHR				4,236,192			4,373,398	137,206
SUBTOTAL FOR BUDGET CODE 6381				4,241,189			4,378,395	137,206
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				4,241,190			4,378,396	137,206

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR ADMINISTRATION-OTPS					734	144,276,232		735	1	137,833,708		6,442,524-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,977,152	144,276,232	30,000,140	137,833,708	6,442,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,276,232		137,833,708	6,442,524-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		59,026,674		50,454,713	8,571,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,921,880		34,661,598	4,739,718
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		55,252,200		52,641,919	2,610,281-
INTRA-CITY SALES		75,478		75,478	
TOTAL		144,276,232		137,833,708	6,442,524-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2213 HEAP Admin FY'02										
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			1,000,000				1,000,000	1,000,000-
SUBTOTAL FOR SOCIAL SERV					1,000,000				1,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 2213					1,000,000				1,000,000	1,000,000-
BUDGET CODE: 2813 HEAP Program FY'02										
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			1,057,581				1,057,581	1,057,581-
SUBTOTAL FOR SOCIAL SERV					1,057,581				1,057,581	1,057,581-
SUBTOTAL FOR BUDGET CODE 2813					1,057,581				1,057,581	1,057,581-
BUDGET CODE: 2913 LIHEAP Contingency Funds for Cooling										
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			2,159,592				2,159,592	2,159,592-
SUBTOTAL FOR SOCIAL SERV					2,159,592				2,159,592	2,159,592-
SUBTOTAL FOR BUDGET CODE 2913					2,159,592				2,159,592	2,159,592-
BUDGET CODE: 3813 HEAP Program FY'03										
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			16,119,279				16,119,279	16,119,279-
SUBTOTAL FOR SOCIAL SERV					16,119,279				16,119,279	16,119,279-
SUBTOTAL FOR BUDGET CODE 3813					16,119,279				16,119,279	16,119,279-
BUDGET CODE: 6613 TANF Services Plan - IC										
50 SOCIAL SERV		512 EMPLOYMENT SERVICES			1,500,000				1,500,000	1,500,000-
SUBTOTAL FOR SOCIAL SERV					1,500,000				1,500,000	1,500,000-
SUBTOTAL FOR BUDGET CODE 6613					1,500,000				1,500,000	1,500,000-
TOTAL FOR					21,836,452				21,836,452	21,836,452-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON										
BUDGET CODE: 9933 PA AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			163,120				163,120	
					934					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		109 FUEL OIL			305,385				305,385	
		199 DATA PROCESSING SUPPLIES			38,000					38,000-
		SUBTOTAL FOR SUPPLYS&MATL			506,505				468,505	38,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			89,000				89,000	
		314 OFFICE FURITURE			75,000				75,000	
		315 OFFICE EQUIPMENT			75,000				75,000	
		337 BOOKS-OTHER			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			264,000				239,000	25,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			40,227,184				40,047,184	180,000-
		SUBTOTAL FOR OTHR SER&CHR			40,227,184				40,047,184	180,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		2,524,726	10			3,489,726	965,000
		612 OFFICE EQUIPMENT MAINTENANCE			920,000					920,000-
		613 DATA PROCESSING EQUIPMENT			490,000					490,000-
		615 PRINTING CONTRACTS	20		600,000	20			600,000	
		622 TEMPORARY SERVICES	20		2,318,317	20			2,826,317	508,000
		684 PROF SERV COMPUTER SERVICES	3		150,000	3			150,000	
		686 PROF SERV OTHER	3		150,000	3			150,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4		1,100,000	4			1,100,000	
		SUBTOTAL FOR CNTRCTL SVCS	60		8,253,043	60			8,316,043	63,000
		SUBTOTAL FOR BUDGET CODE 9933	60		49,250,732	60			49,070,732	180,000-
BUDGET CODE: 9956 CD SITE RENOVATION										
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,987,055					1,987,055-
		SUBTOTAL FOR PROPTY&EQUIP			1,987,055					1,987,055-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,134,019					10,134,019-
		SUBTOTAL FOR OTHR SER&CHR			10,134,019					10,134,019-
		SUBTOTAL FOR BUDGET CODE 9956			12,121,074					12,121,074-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			60		61,371,806	60			49,070,732	12,301,074-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM										
BUDGET CODE: 6513 INCOME MAINTENANCE										
50 SOCIAL SERV		509 NON-GRANT CHARGES			420,000				420,000	
		SUBTOTAL FOR SOCIAL SERV			420,000				420,000	
			935							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6513				420,000			420,000	
BUDGET CODE: 9303 Federally Non-Particip. PA Non-Grant Chg								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,685,000			4,685,000	
SUBTOTAL FOR SOCIAL SERV				4,685,000			4,685,000	
SUBTOTAL FOR BUDGET CODE 9303				4,685,000			4,685,000	
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,935,047			6,935,047	
SUBTOTAL FOR SOCIAL SERV				6,935,047			6,935,047	
SUBTOTAL FOR BUDGET CODE 9313				6,935,047			6,935,047	
BUDGET CODE: 9403 Federally Non-Part. PA Non-Grant Contrac								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	3,430,000	1		3,430,000	
SUBTOTAL FOR CNTRCTL SVCS				1	3,430,000	1	3,430,000	
SUBTOTAL FOR BUDGET CODE 9403				1	3,430,000	1	3,430,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68	21,236,036	68		21,236,036	
SUBTOTAL FOR CNTRCTL SVCS				68	21,236,036	68	21,236,036	
SUBTOTAL FOR BUDGET CODE 9413				68	21,236,036	68	21,236,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV		516 PAYMENTS FOR HOME RELIEF		277,481,542			279,829,738	2,348,196
SUBTOTAL FOR SOCIAL SERV				277,481,542			279,829,738	2,348,196
SUBTOTAL FOR BUDGET CODE 9503				277,481,542			279,829,738	2,348,196
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV		514 AID TO DEPENDENT CHILDREN		831,893,306			851,846,674	19,953,368
SUBTOTAL FOR SOCIAL SERV				831,893,306			851,846,674	19,953,368
SUBTOTAL FOR BUDGET CODE 9513				831,893,306			851,846,674	19,953,368

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 9533 PA LOCAL CHARGES											
50	SOCIAL SERV	509 NON-GRANT CHARGES			5,020,000				5,020,000		
SUBTOTAL FOR SOCIAL SERV					5,020,000				5,020,000		
SUBTOTAL FOR BUDGET CODE 9533					5,020,000				5,020,000		
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM											
50	SOCIAL SERV	509 NON-GRANT CHARGES			498,309				309		498,000-
SUBTOTAL FOR SOCIAL SERV					498,309				309		498,000-
SUBTOTAL FOR BUDGET CODE 9543					498,309				309		498,000-
BUDGET CODE: 9553 SUBSTANCE ABUSE SERVICES											
50	SOCIAL SERV	509 NON-GRANT CHARGES			50,376,000				56,261,000		5,885,000
SUBTOTAL FOR SOCIAL SERV					50,376,000				56,261,000		5,885,000
SUBTOTAL FOR BUDGET CODE 9553					50,376,000				56,261,000		5,885,000
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES											
50	SOCIAL SERV	509 NON-GRANT CHARGES			2,017,000				2,017,000		
SUBTOTAL FOR SOCIAL SERV					2,017,000				2,017,000		
SUBTOTAL FOR BUDGET CODE 9563					2,017,000				2,017,000		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,000				35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			12,000				2,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					12,000				2,000		10,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			2,729,874				2,729,874		
SUBTOTAL FOR OTHR SER&CHR					2,729,874				2,729,874		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		1,300,000	4			1,300,000		
		615 PRINTING CONTRACTS	2		5,000	2			5,000		
		622 TEMPORARY SERVICES	3		464,106	3			474,106		10,000
		681 PROF SERV ACCTING & AUDITING	1		10,000	1			10,000		
SUBTOTAL FOR CNTRCTL SVCS					1,779,106	10			1,789,106		10,000
					937						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9923			10		4,555,980	10			4,555,980	
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		200,000	4			200,000	
		686 PROF SERV OTHER	2		100,000	2			100,000	
SUBTOTAL FOR CNTRCTL SVCS			6		300,000	6			300,000	
SUBTOTAL FOR BUDGET CODE 9953			6		300,000	6			300,000	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,001				50,001	
		106 MOTOR VEHICLE FUEL			18,000				18,000	
SUBTOTAL FOR SUPPLYS&MATL					68,001				68,001	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL								
		901001 40X CONTRACTUAL SERVICES-GENERAL			655,000				655,000	
		905001 40X CONTRACTUAL SERVICES-GENERAL								
		902001 46X SPECIAL EXPENSE			350,850				286,000	64,850-
SUBTOTAL FOR OTHR SER&CHR					1,005,850				941,000	64,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		759,120	5			759,120	
		607 MAINT & REP MOTOR VEH EQUIP	5		47,000	5			47,000	
		622 TEMPORARY SERVICES	15		764,295	15			829,145	64,850
SUBTOTAL FOR CNTRCTL SVCS			25		1,570,415	25			1,635,265	64,850
SUBTOTAL FOR BUDGET CODE 9963			25		2,644,266	25			2,644,266	
TOTAL FOR INCOME SUPPORT PROGRAM			110		1,211,492,486	110			1,239,181,050	27,688,564
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES										
BUDGET CODE: 6603 EMPLOYMENT SERVICES										
50	SOCIAL SERV	040001 51B EMPLOYMENT SERVICES								
		042001 51B EMPLOYMENT SERVICES			6,960,718				6,960,718	
		056001 51B EMPLOYMENT SERVICES			87,094				87,094	
		072001 51B EMPLOYMENT SERVICES			194,770				194,770	
		094001 51B EMPLOYMENT SERVICES			4,257,060					4,257,060-
		125001 51B EMPLOYMENT SERVICES			172,425				172,425	
		260001 51B EMPLOYMENT SERVICES			443,283				443,283	
		781001 51B EMPLOYMENT SERVICES			2,971,315					2,971,315-
			938							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	801001	51B	EMPLOYMENT SERVICES									
	806001	51B	EMPLOYMENT SERVICES			212,460				212,460		
	816001	51B	EMPLOYMENT SERVICES			134,680				134,680		
	819001	51B	EMPLOYMENT SERVICES			368,000				368,000		
	827001	51B	EMPLOYMENT SERVICES			1,934,732				1,934,732		
	841001	51B	EMPLOYMENT SERVICES			63,000				63,000		
	846001	51B	EMPLOYMENT SERVICES			72,127,604				15,749,049	56,378,555-	
	856001	51B	EMPLOYMENT SERVICES			6,449,143				6,449,143		
		512	EMPLOYMENT SERVICES			25,096,851				13,790,781	11,306,070-	
	SUBTOTAL FOR SOCIAL SERV					121,473,135				46,560,135	74,913,000-	
SUBTOTAL FOR BUDGET CODE 6603						121,473,135				46,560,135	74,913,000-	
BUDGET CODE: 9603 EMPLOYMENT SERVICES FNP												
50	SOCIAL SERV		512 EMPLOYMENT SERVICES			8,092,000				8,092,000		
SUBTOTAL FOR SOCIAL SERV						8,092,000				8,092,000		
SUBTOTAL FOR BUDGET CODE 9603						8,092,000				8,092,000		
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP												
50	SOCIAL SERV		512 EMPLOYMENT SERVICES			27,198,160				36,576,981	9,378,821	
SUBTOTAL FOR SOCIAL SERV						27,198,160				36,576,981	9,378,821	
SUBTOTAL FOR BUDGET CODE 9613						27,198,160				36,576,981	9,378,821	
BUDGET CODE: 9623 OES CHILD CARE												
50	SOCIAL SERV		512 EMPLOYMENT SERVICES			10,059,000				114,059,000	104,000,000	
SUBTOTAL FOR SOCIAL SERV						10,059,000				114,059,000	104,000,000	
SUBTOTAL FOR BUDGET CODE 9623						10,059,000				114,059,000	104,000,000	
BUDGET CODE: 9713 Employment Services Contracts												
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES		62	91,685,250		62		35,089,250	56,596,000-	
SUBTOTAL FOR CNTRCTL SVCS						91,685,250		62		35,089,250	56,596,000-	
SUBTOTAL FOR BUDGET CODE 9713						91,685,250		62		35,089,250	56,596,000-	
BUDGET CODE: 9723 WIA I: Employment Services												
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES							25,000,000	25,000,000	
SUBTOTAL FOR CNTRCTL SVCS										25,000,000	25,000,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 9723									25,000,000		25,000,000
BUDGET CODE: 9803 Substance Abuse Services											
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25		33,274,000	25			19,474,000		13,800,000-
SUBTOTAL FOR CNTRCTL SVCS			25		33,274,000	25			19,474,000		13,800,000-
SUBTOTAL FOR BUDGET CODE 9803			25		33,274,000	25			19,474,000		13,800,000-
BUDGET CODE: 9823 ACS-Child Care											
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES			131,862,647				27,862,647		104,000,000-
SUBTOTAL FOR CNTRCTL SVCS					131,862,647				27,862,647		104,000,000-
SUBTOTAL FOR BUDGET CODE 9823					131,862,647				27,862,647		104,000,000-
BUDGET CODE: 9833 Employment Services-Other											
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES			7,700,000						7,700,000-
SUBTOTAL FOR CNTRCTL SVCS					7,700,000						7,700,000-
SUBTOTAL FOR BUDGET CODE 9833					7,700,000						7,700,000-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,400				47,400		
SUBTOTAL FOR SUPPLYS&MATL					47,400				47,400		
30	PROPTY&EQUIP	305 MOTOR VEHICLES			149,000				72,000		77,000-
SUBTOTAL FOR PROPTY&EQUIP					149,000				72,000		77,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			9,366,505				9,366,505		
SUBTOTAL FOR OTHR SER&CHR					9,366,505				9,366,505		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	10		1,667,178	10			1,744,178		77,000
		684 PROF SERV COMPUTER SERVICES	3		1	3			1		
SUBTOTAL FOR CNTRCTL SVCS			13		1,667,179	13			1,744,179		77,000
SUBTOTAL FOR BUDGET CODE 9943			13		11,230,084	13			11,230,084		
TOTAL FOR EMPLOYMENT SERVICES			100		442,574,276	100			323,944,097		118,630,179-
					940						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
									AMOUNT
									INC/DEC AMT
TOTAL FOR PUBLIC ASSISTANCE - OTPS					270	1,737,275,020		270	1,612,195,879
									125,079,141-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,382,134	1,737,275,020	33,710,354	1,612,195,879	125,079,141-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		1,737,175,020		1,612,195,879	124,979,141-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		549,318,097		579,843,651	30,525,554
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,573,400		530,357,133	29,783,733
FEDERAL - JTPA					
FEDERAL - C.D.		12,121,074			12,121,074-
FEDERAL - OTHER		675,162,449		501,995,095	173,167,354-
INTRA-CITY SALES					
TOTAL		1,737,175,020		1,612,195,879	124,979,141-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	167,247,798	90		183,351,798	16,104,000
		SUBTOTAL FOR CNTRCTL SVCS	90	167,247,798	90		183,351,798	16,104,000
		SUBTOTAL FOR BUDGET CODE 9534	90	167,247,798	90		183,351,798	16,104,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	35	85,482,000	35		85,482,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	85,482,000	35		85,482,000	
		SUBTOTAL FOR BUDGET CODE 9544	35	85,482,000	35		85,482,000	
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,700,000			2,700,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000,000			3,000,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		72,187,000			72,187,000	
		SUBTOTAL FOR SOCIAL SERV		72,187,000			72,187,000	
		SUBTOTAL FOR BUDGET CODE 9554		75,187,000			75,187,000	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		2,831,866,447			3,116,092,494	284,226,047
		SUBTOTAL FOR SOCIAL SERV		2,831,866,447			3,116,092,494	284,226,047
		SUBTOTAL FOR BUDGET CODE 9564		2,831,866,447			3,116,092,494	284,226,047
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50	SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		25,484,000			26,759,000	1,275,000
		SUBTOTAL FOR SOCIAL SERV		25,484,000			26,759,000	1,275,000
		SUBTOTAL FOR BUDGET CODE 9574		25,484,000			26,759,000	1,275,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		222,404			205,384	17,020-
		SUBTOTAL FOR SUPPLYS&MATL		222,404			205,384	17,020-
			943					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			34,000				34,000	
		315 OFFICE EQUIPMENT			12,000				2,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			46,000				36,000	10,000-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL			500,000				500,000	
		414 RENTALS - LAND BLDGS & STRUCTS			12,711,583				12,711,583	
		SUBTOTAL FOR OTHR SER&CHR			13,211,583				13,211,583	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	13		344,000	13			344,000	
		622 TEMPORARY SERVICES	15		783,918	15			783,918	
		686 PROF SERV OTHER	3		150,000	3			150,000	
		SUBTOTAL FOR CNTRCTL SVCS	31		1,277,918	31			1,277,918	
		SUBTOTAL FOR BUDGET CODE 9944	31		14,757,905	31			14,730,885	27,020-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	156		3,200,025,150	156			3,501,603,177	301,578,027
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY										
BUDGET CODE: 9913 MOHIA										
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL			997,027				997,027	
		SUBTOTAL FOR OTHR SER&CHR			997,027				997,027	
		SUBTOTAL FOR BUDGET CODE 9913			997,027				997,027	
		TOTAL FOR MAP-MEDICAID ELIGIBILITY			997,027				997,027	
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	156		3,201,022,177	156			3,502,600,204	301,578,027

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,497,027	3,201,022,177	4,497,027	3,502,600,204	301,578,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,201,022,177		3,502,600,204	301,578,027
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,052,037,347		3,348,812,884	296,775,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,547,658		89,093,658	2,546,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		62,437,172		64,693,662	2,256,490
INTRA-CITY SALES					
TOTAL		3,201,022,177		3,502,600,204	301,578,027

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: DT21 Disaster Title XX								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		605,000				605,000-
SUBTOTAL FOR CNTRCTL SVCS				605,000				605,000-
SUBTOTAL FOR BUDGET CODE DT21				605,000				605,000-
TOTAL FOR				605,000				605,000-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 9105 DOMESTIC VIOLENCE VENDOR PYMTS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		30,010,423			30,010,423	
SUBTOTAL FOR SOCIAL SERV				30,010,423			30,010,423	
SUBTOTAL FOR BUDGET CODE 9105				30,010,423			30,010,423	
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		250,000			250,000	
SUBTOTAL FOR SOCIAL SERV				250,000			250,000	
SUBTOTAL FOR BUDGET CODE 9115				250,000			250,000	
BUDGET CODE: 9125 OTHER VDV SERVICES								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		16,986,667			16,986,667	
SUBTOTAL FOR SOCIAL SERV				16,986,667			16,986,667	
SUBTOTAL FOR BUDGET CODE 9125				16,986,667			16,986,667	
BUDGET CODE: 9135 EMERG DV SHELTER CONTRACTS								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	15	7,681,670	15		7,681,670	
SUBTOTAL FOR CNTRCTL SVCS				15	7,681,670	15	7,681,670	
SUBTOTAL FOR BUDGET CODE 9135				15	7,681,670	15	7,681,670	
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	7,263,144	3		6,168,094	1,095,050-
			946					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	7,263,144	3		6,168,094	1,095,050-
SUBTOTAL FOR BUDGET CODE 9145			3	7,263,144	3		6,168,094	1,095,050-
BUDGET CODE: 9175 Domestic Violence Out of County Payments								
50 SOCIAL SERV	002001	51X HOMELESS FAMILY SERVICES		175,000				175,000-
		510 HOMELESS FAMILY SERVICES		2,825,000			3,000,000	175,000
SUBTOTAL FOR SOCIAL SERV				3,000,000			3,000,000	
SUBTOTAL FOR BUDGET CODE 9175				3,000,000			3,000,000	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		7,631,509			7,631,509	
SUBTOTAL FOR SUPPLYS&MATL				7,631,509			7,631,509	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,742,626	13		3,712,626	30,000-
SUBTOTAL FOR CNTRCTL SVCS			13	3,742,626	13		3,712,626	30,000-
SUBTOTAL FOR BUDGET CODE 9895			13	11,374,135	13		11,344,135	30,000-
BUDGET CODE: 9945 DAS-AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			15,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				45,000			15,000	30,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		314 OFFICE FURITURE		706,495			111,002	595,493-
		315 OFFICE EQUIPMENT		17,000				17,000-
		337 BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				758,495			111,002	647,493-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	40,000	5		227,000	187,000
		615 PRINTING CONTRACTS		5,000				5,000-
		622 TEMPORARY SERVICES	4	35,034	4		35,034	
SUBTOTAL FOR CNTRCTL SVCS			9	80,034	9		262,034	182,000
SUBTOTAL FOR BUDGET CODE 9945			9	883,529	9		388,036	495,493-
BUDGET CODE: 9985 FOOD STAMP NUTRITION ED GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		166,512				166,512-
SUBTOTAL FOR CNTRCTL SVCS				166,512				166,512-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9985				166,512			166,512-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			40	77,616,080	40		75,829,025
1,787,055-							
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 OCIS-AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,520			110,520
SUBTOTAL FOR SUPPLYS&MATL				110,520			110,520
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,848,483			2,848,483
SUBTOTAL FOR OTHR SER&CHR				2,848,483			2,848,483
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	69,507	5		315,000
		622 TEMPORARY SERVICES	3	51,150	3		51,150
		686 PROF SERV OTHER	4	100,000	4		100,000
SUBTOTAL FOR CNTRCTL SVCS				12	220,657	12	466,150
SUBTOTAL FOR BUDGET CODE 9955				12	3,179,660	12	3,425,153
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				12	3,179,660	12	3,425,153
245,493							
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS							
50	SOCIAL SERV	841001 50X SOCIAL SERVICES - GENERAL		800,000			800,000
SUBTOTAL FOR SOCIAL SERV				800,000			800,000
SUBTOTAL FOR BUDGET CODE 6735				800,000			800,000
BUDGET CODE: 6785 CCSS AOTPS							
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000			50,000
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000
SUBTOTAL FOR BUDGET CODE 6785				50,000			50,000
BUDGET CODE: 9725 Protective Services for Adult Contracts							

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

MODIFIED FY03-12/13/02

949

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9055 HOPWA VI - AOTPS								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		94,011				94,011-
		SUBTOTAL FOR CNTRCTL SVCS		94,011				94,011-
		SUBTOTAL FOR BUDGET CODE 9055		94,011				94,011-
BUDGET CODE: 9205 DAS SRO HOTELS								
50	SOCIAL SERV	511 AIDS SERVICES		24,088,000			19,088,000	5,000,000-
		SUBTOTAL FOR SOCIAL SERV		24,088,000			19,088,000	5,000,000-
		SUBTOTAL FOR BUDGET CODE 9205		24,088,000			19,088,000	5,000,000-
BUDGET CODE: 9215 DAS OTHER SERVICES								
50	SOCIAL SERV	511 AIDS SERVICES		2,214,000			2,214,000	
		SUBTOTAL FOR SOCIAL SERV		2,214,000			2,214,000	
		SUBTOTAL FOR BUDGET CODE 9215		2,214,000			2,214,000	
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING								
60	CNTRCTL SVCS	651 AIDS SERVICES	35	50,882,053	35		50,882,053	
		SUBTOTAL FOR CNTRCTL SVCS	35	50,882,053	35		50,882,053	
		SUBTOTAL FOR BUDGET CODE 9225	35	50,882,053	35		50,882,053	
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING								
60	CNTRCTL SVCS	651 AIDS SERVICES	20	39,636,000	20		44,636,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS	20	39,636,000	20		44,636,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 9235	20	39,636,000	20		44,636,000	5,000,000
BUDGET CODE: 9245 OTHER DAS CONTRACTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2			2	
		SUBTOTAL FOR SUPPLYS&MATL		2			2	
60	CNTRCTL SVCS	651 AIDS SERVICES	10	1,649,100	10		1,430,000	219,100-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,649,100	10		1,430,000	219,100-
		SUBTOTAL FOR BUDGET CODE 9245	10	1,649,102	10		1,430,002	219,100-
			950					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
TOTAL FOR DIVISION OF AIDS SERVICES				65	120,955,669		65		118,250,055		2,705,614-		
TOTAL FOR ADULT SERVICES - OTPS				140	211,484,293		140		206,882,117		4,602,176-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,025,000	211,484,293	850,000	206,882,117	4,602,176-
FINANCIAL PLAN SAVINGS		11,500			11,500-
APPROPRIATION		211,495,793		206,882,117	4,613,676-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		83,055,278		82,433,178	622,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,574,981		74,574,981	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		53,865,534		49,873,958	3,991,576-
INTRA-CITY SALES					
TOTAL		211,495,793		206,882,117	4,613,676-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,450,935	37		1,450,935
SUBTOTAL FOR F/T SALARIED			37	1,450,935	37		1,450,935
03 UNSALARIED		031 UNSALARIED		1,939,549			1,939,549
SUBTOTAL FOR UNSALARIED				1,939,549			1,939,549
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		33,667			33,667
		042 LONGEVITY DIFFERENTIAL		552			552
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		19,624			19,624
		049 BACKPAY - PRIOR YEARS		15			15
		061 SUPPER MONEY		200			200
SUBTOTAL FOR ADD GRS PAY				54,078			54,078
SUBTOTAL FOR BUDGET CODE 0021			37	3,444,562	37		3,444,562
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
03 UNSALARIED		031 UNSALARIED		1,168,117			1,168,117
SUBTOTAL FOR UNSALARIED				1,168,117			1,168,117
SUBTOTAL FOR BUDGET CODE 1021				1,168,117			1,168,117
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			37	4,612,679	37		4,612,679
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	640,140	17		640,140
SUBTOTAL FOR F/T SALARIED			17	640,140	17		640,140
03 UNSALARIED		031 UNSALARIED		79,274			79,274
SUBTOTAL FOR UNSALARIED				79,274			79,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331			4,331
		047 OVERTIME		7,000			7,000
			953				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		12,136			12,136
		SUBTOTAL FOR BUDGET CODE 0006	17	731,550	17		731,550
		TOTAL FOR OFFICE OF FINANCE	17	731,550	17		731,550
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,066,598	39		2,066,598
		SUBTOTAL FOR F/T SALARIED	39	2,066,598	39		2,066,598
03 UNSALARIED		031 UNSALARIED		101,390			101,390
		SUBTOTAL FOR UNSALARIED		101,390			101,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		9,953			9,953
		047 OVERTIME		19,303			19,303
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		30,061			30,061
		SUBTOTAL FOR BUDGET CODE 0007	39	2,198,049	39		2,198,049
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,744	2		97,744
		SUBTOTAL FOR F/T SALARIED	2	97,744	2		97,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,108			2,108
		SUBTOTAL FOR ADD GRS PAY		2,108			2,108
		SUBTOTAL FOR BUDGET CODE 1007	2	99,852	2		99,852
		TOTAL FOR BUDGET ADMINISTRATION	41	2,297,901	41		2,297,901

RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,062,606	17		4,062,606	
SUBTOTAL FOR F/T SALARIED			17	4,062,606	17		4,062,606	
03 UNSALARIED		031 UNSALARIED		79,923			79,923	
SUBTOTAL FOR UNSALARIED				79,923			79,923	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087	
		042 LONGEVITY DIFFERENTIAL		217,570			217,570	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		262,152			262,152	
		049 BACKPAY - PRIOR YEARS		15			15	
		061 SUPPER MONEY		8,910			8,910	
SUBTOTAL FOR ADD GRS PAY				490,754			490,754	
SUBTOTAL FOR BUDGET CODE 0031			17	4,633,283	17		4,633,283	
BUDGET CODE: 1032 REVENUE GENERATING PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,476	6		576,476	
SUBTOTAL FOR F/T SALARIED			6	576,476	6		576,476	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789	
		042 LONGEVITY DIFFERENTIAL		25,578			25,578	
		043 SHIFT DIFFERENTIAL		25,578			25,578	
		047 OVERTIME		25,299			25,299	
SUBTOTAL FOR ADD GRS PAY				97,244			97,244	
SUBTOTAL FOR BUDGET CODE 1032			6	673,720	6		673,720	
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			23	5,307,003	23		5,307,003	
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS								
BUDGET CODE: 0012 FINANCIAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,483	2		163,483	
SUBTOTAL FOR F/T SALARIED			2	163,483	2		163,483	
03 UNSALARIED		031 UNSALARIED		287,576			287,576	
			955					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				287,576			287,576
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		040 EDUC AND LICENCE DIFFERENTIAL		5			5
		041 ASSIGNMENT DIFFERENTIAL		2,168			2,168
		042 LONGEVITY DIFFERENTIAL		55,956			55,956
		043 SHIFT DIFFERENTIAL		5			5
		045 HOLIDAY PAY		5			5
		047 OVERTIME		8,472			8,472
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		1,400			1,400
SUBTOTAL FOR ADD GRS PAY				68,041			68,041
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
SUBTOTAL FOR FRINGE BENES				5			5
SUBTOTAL FOR BUDGET CODE 0012			2	519,105	2		519,105
TOTAL FOR PROGRAM OPERATIONS			2	519,105	2		519,105
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,021,148	91		3,021,148
SUBTOTAL FOR F/T SALARIED			91	3,021,148	91		3,021,148
03 UNSALARIED		031 UNSALARIED		198,396			198,396
SUBTOTAL FOR UNSALARIED				198,396			198,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650
		042 LONGEVITY DIFFERENTIAL		119,369			119,369
		043 SHIFT DIFFERENTIAL		612			612
		046 TERMINAL LEAVE		3,028			3,028
		047 OVERTIME		13,886			13,886
		061 SUPPER MONEY		4,290			4,290
SUBTOTAL FOR ADD GRS PAY				144,835			144,835
SUBTOTAL FOR BUDGET CODE 0018			91	3,364,379	91		3,364,379
			956				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1017 JTPA - Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12		
		SUBTOTAL FOR F/T SALARIED	12		12		
		SUBTOTAL FOR BUDGET CODE 1017	12		12		
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	103	3,364,379	103		3,364,379
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,400,895	92	61	2,400,895
		SUBTOTAL FOR F/T SALARIED	31	2,400,895	92	61	2,400,895
03 UNSALARIED		031 UNSALARIED		1,409,866			1,409,866
		SUBTOTAL FOR UNSALARIED		1,409,866			1,409,866
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X47 PY OVERTIME		5			5
		040 EDUC AND LICENCE DIFFERENTIAL		324			324
		041 ASSIGNMENT DIFFERENTIAL		134,426			134,426
		042 LONGEVITY DIFFERENTIAL		275,434			275,434
		043 SHIFT DIFFERENTIAL		5			5
		045 HOLIDAY PAY		5			5
		046 TERMINAL LEAVE		28,829			28,829
		047 OVERTIME		256,425			256,425
		049 BACKPAY - PRIOR YEARS		10			10
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393			384,393
		054 SALARY REVIEW ADJUSTMENTS		1,000			1,000
		061 SUPPER MONEY		7,000			7,000
		SUBTOTAL FOR ADD GRS PAY		1,087,871			1,087,871
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060			1,060
		SUBTOTAL FOR FRINGE BENES		1,060			1,060
		SUBTOTAL FOR BUDGET CODE 0013	31	4,899,692	92	61	4,899,692

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,451	13		366,451
SUBTOTAL FOR F/T SALARIED			13	366,451	13		366,451
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488			488
		042 LONGEVITY DIFFERENTIAL		959			959
		043 SHIFT DIFFERENTIAL		966			966
		047 OVERTIME		247			247
		061 SUPPER MONEY		185			185
SUBTOTAL FOR ADD GRS PAY				2,845			2,845
SUBTOTAL FOR BUDGET CODE 1014			13	369,296	13		369,296
TOTAL FOR PERSONNEL SERVICES			44	5,268,988	105	61	5,268,988
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	769,393	16		769,393
SUBTOTAL FOR F/T SALARIED			16	769,393	16		769,393
03 UNSALARIED		031 UNSALARIED		210,380			210,380
SUBTOTAL FOR UNSALARIED				210,380			210,380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		5			5
		047 OVERTIME		2,000			2,000
		061 SUPPER MONEY		195			195
SUBTOTAL FOR ADD GRS PAY				2,205			2,205
SUBTOTAL FOR BUDGET CODE 0015			16	981,978	16		981,978
TOTAL FOR PERSONNEL ADMINISTRATION			16	981,978	16		981,978
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES							
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,256			308,256
SUBTOTAL FOR F/T SALARIED				308,256			308,256
			958				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,622				1,622	
		042 LONGEVITY DIFFERENTIAL			205				205	
		047 OVERTIME			9,074				9,074	
		049 BACKPAY - PRIOR YEARS			5				5	
		SUBTOTAL FOR ADD GRS PAY			10,906				10,906	
		SUBTOTAL FOR BUDGET CODE 0030			319,162				319,162	
		TOTAL FOR ADMIN + SUPPORT SERVICES			319,162				319,162	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES										
BUDGET CODE: 0050 GAS ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		988,972	21			988,972	
		SUBTOTAL FOR F/T SALARIED	21		988,972	21			988,972	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			5				5	
		X43 PY SHIFT DIFFERENTIAL			5				5	
		X57 BONUS- NONPENSIONABLE			5				5	
		041 ASSIGNMENT DIFFERENTIAL			5				5	
		042 LONGEVITY DIFFERENTIAL			476				476	
		043 SHIFT DIFFERENTIAL			116				116	
		046 TERMINAL LEAVE			5				5	
		047 OVERTIME			54,071				54,071	
		057 BONUS PAYMENTS			5				5	
		061 SUPPER MONEY			200				200	
		SUBTOTAL FOR ADD GRS PAY			54,893				54,893	
		SUBTOTAL FOR BUDGET CODE 0050	21		1,043,865	21			1,043,865	
BUDGET CODE: 0051 GAS SECURITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		813,860	20			813,860	
		SUBTOTAL FOR F/T SALARIED	20		813,860	20			813,860	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			5				5	
		X43 PY SHIFT DIFFERENTIAL			5				5	
		X45 PY HOLIDAY PAY			5				5	
		X47 PY OVERTIME			5				5	
		X57 BONUS- NONPENSIONABLE			5				5	
		041 ASSIGNMENT DIFFERENTIAL			2,246				2,246	
			959							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042	LONGEVITY DIFFERENTIAL		79,516			79,516	
		043	SHIFT DIFFERENTIAL		67,584			67,584	
		045	HOLIDAY PAY		11,355			11,355	
		047	OVERTIME		454,989			454,989	
		049	BACKPAY - PRIOR YEARS		5			5	
		057	BONUS PAYMENTS		5			5	
		061	SUPPER MONEY		8,000			8,000	
		SUBTOTAL FOR ADD GRS PAY			623,725			623,725	
06		064	ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0051				20	1,437,590	20		1,437,590	
BUDGET CODE: 0052 GAS FACILITIES									
01		001	FULL YEAR POSITIONS	234	4,467,572	234		8,043,540	3,575,968
		SUBTOTAL FOR F/T SALARIED			234	4,467,572	234	8,043,540	3,575,968
03		031	UNSALARIED		395,623			395,623	
		SUBTOTAL FOR UNSALARIED			395,623			395,623	
04		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X47	PY OVERTIME		5			5	
		X57	BONUS- NONPENSIONABLE		5			5	
		041	ASSIGNMENT DIFFERENTIAL		568,644			568,644	
		042	LONGEVITY DIFFERENTIAL		227,459			227,459	
		043	SHIFT DIFFERENTIAL		786,130			786,130	
		045	HOLIDAY PAY		102,346			102,346	
		047	OVERTIME		751,391			751,391	
		049	BACKPAY - PRIOR YEARS		10			10	
		057	BONUS PAYMENTS		5			5	
		061	SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY			2,438,015			2,438,015	
06		064	ALLOWANCE FOR UNIFORMS		202,220			202,220	
		SUBTOTAL FOR FRINGE BENES			202,220			202,220	
SUBTOTAL FOR BUDGET CODE 0052				234	7,503,430	234		11,079,398	3,575,968
BUDGET CODE: 0054 GAS ADMINISTRATIVE MGMT									
				960					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	33		1,321,833	33		1,321,833
SUBTOTAL FOR F/T SALARIED			33		1,321,833	33		1,321,833
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			5			5
		041 ASSIGNMENT DIFFERENTIAL			7,030			7,030
		042 LONGEVITY DIFFERENTIAL			3,814			3,814
		043 SHIFT DIFFERENTIAL			5			5
		047 OVERTIME			2,721			2,721
		049 BACKPAY - PRIOR YEARS			5			5
		061 SUPPER MONEY			400			400
SUBTOTAL FOR ADD GRS PAY					13,980			13,980
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5			5
SUBTOTAL FOR FRINGE BENES					5			5
SUBTOTAL FOR BUDGET CODE 0054			33		1,335,818	33		1,335,818
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30		1,408,970	30		1,408,970
SUBTOTAL FOR F/T SALARIED			30		1,408,970	30		1,408,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			15,306			15,306
		042 LONGEVITY DIFFERENTIAL			11			11
		043 SHIFT DIFFERENTIAL			11			11
		047 OVERTIME			5			5
		061 SUPPER MONEY			295			295
SUBTOTAL FOR ADD GRS PAY					15,628			15,628
SUBTOTAL FOR BUDGET CODE 0058			30		1,424,598	30		1,424,598
BUDGET CODE: 1052 GAS-OF0-FD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		815,292	26		815,292
SUBTOTAL FOR F/T SALARIED			26		815,292	26		815,292
04 ADD GRS PAY		X47 PY OVERTIME			20			20
		041 ASSIGNMENT DIFFERENTIAL			6			6
		042 LONGEVITY DIFFERENTIAL			1,229			1,229
		043 SHIFT DIFFERENTIAL			12,477			12,477
		045 HOLIDAY PAY			6,283			6,283
		047 OVERTIME			86,616			86,616
SUBTOTAL FOR ADD GRS PAY					106,631			106,631
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			2,598			2,598
			961					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				2,598			2,598
SUBTOTAL FOR BUDGET CODE 1052			26	924,521	26		924,521
BUDGET CODE: 1656 CD-TRADES WORKERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,286,000	60		2,286,000
SUBTOTAL FOR F/T SALARIED			60	2,286,000	60		2,286,000
SUBTOTAL FOR BUDGET CODE 1656			60	2,286,000	60		2,286,000
TOTAL FOR GENERAL SUPPORT SERVICES			424	15,955,822	424		19,531,790
3,575,968							
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,740,011	97		3,740,011
SUBTOTAL FOR F/T SALARIED			97	3,740,011	97		3,740,011
03 UNSALARIED		031 UNSALARIED		363,140			363,140
SUBTOTAL FOR UNSALARIED				363,140			363,140
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		4,331			4,331
		042 LONGEVITY DIFFERENTIAL		47,902			47,902
		043 SHIFT DIFFERENTIAL		10,819			10,819
		045 HOLIDAY PAY		5			5
		047 OVERTIME		72,828			72,828
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		1,200			1,200
SUBTOTAL FOR ADD GRS PAY				137,120			137,120
SUBTOTAL FOR BUDGET CODE 0056			97	4,240,271	97		4,240,271
TOTAL FOR PURCHASING MATERIALS MANAGEMNT			97	4,240,271	97		4,240,271
			962				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN							
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	935	34,671,205	935		34,671,205
SUBTOTAL FOR F/T SALARIED			935	34,671,205	935		34,671,205
03 UNSALARIED		031 UNSALARIED		26,723,689			26,723,689
SUBTOTAL FOR UNSALARIED				26,723,689			26,723,689
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		10			10
		X47 PY OVERTIME		10			10
		041 ASSIGNMENT DIFFERENTIAL		3,260			3,260
		042 LONGEVITY DIFFERENTIAL		53,050			53,050
		043 SHIFT DIFFERENTIAL		1			1
		047 OVERTIME		4,042,277			4,042,277
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		375			375
SUBTOTAL FOR ADD GRS PAY				4,098,998			4,098,998
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,999,202			8,999,202
SUBTOTAL FOR AMT TO SCHED				8,999,202			8,999,202
SUBTOTAL FOR BUDGET CODE 0061			935	74,493,094	935		74,493,094
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	34		1,103,862
SUBTOTAL FOR F/T SALARIED			34	1,103,862	34		1,103,862
04 ADD GRS PAY		X47 PY OVERTIME		5			5
		042 LONGEVITY DIFFERENTIAL		377			377
		047 OVERTIME		5			5
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		195			195
SUBTOTAL FOR ADD GRS PAY				587			587
SUBTOTAL FOR BUDGET CODE 1061			34	1,104,449	34		1,104,449
TOTAL FOR OFFC OF REVENUE + INVESTIGATN			969	75,597,543	969		75,597,543
			963				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	5,616,298	145		5,616,298
SUBTOTAL FOR F/T SALARIED			145	5,616,298	145		5,616,298
03 UNSALARIED		031 UNSALARIED		227,065			227,065
SUBTOTAL FOR UNSALARIED				227,065			227,065
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10			10
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		313,698			313,698
		042 LONGEVITY DIFFERENTIAL		220,798			220,798
		047 OVERTIME		28,562			28,562
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		6,500			6,500
SUBTOTAL FOR ADD GRS PAY				569,578			569,578
SUBTOTAL FOR BUDGET CODE 0062			145	6,412,941	145		6,412,941
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			145	6,412,941	145		6,412,941
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,241	7		291,241
SUBTOTAL FOR F/T SALARIED			7	291,241	7		291,241
03 UNSALARIED		031 UNSALARIED		128,176			128,176
SUBTOTAL FOR UNSALARIED				128,176			128,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11			11
		042 LONGEVITY DIFFERENTIAL		11			11
		043 SHIFT DIFFERENTIAL		5			5
		045 HOLIDAY PAY		5			5
		047 OVERTIME		1,000			1,000
		061 SUPPER MONEY		1,100			1,100
SUBTOTAL FOR ADD GRS PAY				2,132			2,132
SUBTOTAL FOR BUDGET CODE 0025			7	421,549	7		421,549

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			7	421,549	7		421,549
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,394	7		270,394
SUBTOTAL FOR F/T SALARIED			7	270,394	7		270,394
03 UNSALARIED		031 UNSALARIED		144,293			144,293
SUBTOTAL FOR UNSALARIED				144,293			144,293
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		042 LONGEVITY DIFFERENTIAL		1,676			1,676
		047 OVERTIME		3,576			3,576
		049 BACKPAY - PRIOR YEARS		5			5
		061 SUPPER MONEY		700			700
SUBTOTAL FOR ADD GRS PAY				5,967			5,967
SUBTOTAL FOR BUDGET CODE 0040			7	420,654	7		420,654
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	11,437,514	202		11,437,514
SUBTOTAL FOR F/T SALARIED			202	11,437,514	202		11,437,514
03 UNSALARIED		031 UNSALARIED		735,364			735,364
SUBTOTAL FOR UNSALARIED				735,364			735,364
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		16,027			16,027
		042 LONGEVITY DIFFERENTIAL		268,426			268,426
		043 SHIFT DIFFERENTIAL		5			5
		045 HOLIDAY PAY		5			5
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		284,489			284,489
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		300			300
			965				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				569,297			569,297
SUBTOTAL FOR BUDGET CODE 0041			202	12,742,175	202		12,742,175
BUDGET CODE: 0057 MIS WMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,953	9		467,953
SUBTOTAL FOR F/T SALARIED			9	467,953	9		467,953
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648			648
		042 LONGEVITY DIFFERENTIAL		108			108
		043 SHIFT DIFFERENTIAL		102			102
		047 OVERTIME		5			5
SUBTOTAL FOR ADD GRS PAY				863			863
SUBTOTAL FOR BUDGET CODE 0057			9	468,816	9		468,816
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,167,938	24		1,167,938
SUBTOTAL FOR F/T SALARIED			24	1,167,938	24		1,167,938
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10			10
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		2,385			2,385
		043 SHIFT DIFFERENTIAL		665			665
		045 HOLIDAY PAY		11			11
		047 OVERTIME		338			338
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				3,529			3,529
SUBTOTAL FOR BUDGET CODE 1041			24	1,171,467	24		1,171,467
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,630,526	28		1,630,526
SUBTOTAL FOR F/T SALARIED			28	1,630,526	28		1,630,526
SUBTOTAL FOR BUDGET CODE 1043			28	1,630,526	28		1,630,526
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			270	16,433,638	270		16,433,638
			966				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,558	14		699,558
SUBTOTAL FOR F/T SALARIED			14	699,558	14		699,558
03 UNSALARIED		031 UNSALARIED		14,784			14,784
SUBTOTAL FOR UNSALARIED				14,784			14,784
04 ADD GRS PAY		047 OVERTIME		6,000			6,000
SUBTOTAL FOR ADD GRS PAY				6,000			6,000
SUBTOTAL FOR BUDGET CODE 0060			14	720,342	14		720,342
TOTAL FOR OFFICE OF CONTRACTS EXEC			14	720,342	14		720,342
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 MEDIA AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,309,033	30		1,309,033
SUBTOTAL FOR F/T SALARIED			30	1,309,033	30		1,309,033
03 UNSALARIED		031 UNSALARIED		64,625			64,625
SUBTOTAL FOR UNSALARIED				64,625			64,625
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
SUBTOTAL FOR ADD GRS PAY				3,000			3,000
SUBTOTAL FOR BUDGET CODE 0027			30	1,376,658	30		1,376,658
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			30	1,376,658	30		1,376,658
TOTAL FOR ADMINISTRATION			2,239	144,561,509	2,300	61	148,137,477

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,239	144,561,509	2,300	148,137,477	3,575,968
FINANCIAL PLAN SAVINGS	507-	9,916,292-	544-	14,610,381-	4,694,089-
APPROPRIATION	1,732	134,645,217	1,756	133,527,096	1,118,121-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		46,699,142		46,008,600	690,542-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,994,365		38,830,784	836,419
FEDERAL - JTPA					
FEDERAL - C.D.		2,286,000		2,286,000	
FEDERAL - OTHER		47,665,710		46,401,712	1,263,998-
INTRA-CITY SALES					
TOTAL		134,645,217		133,527,096	1,118,121-

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS												
*1103	CHIEF OF STAFF (HRA)	D 069	95801				1		1	39,154-156000	117,294	117,294
*1149	ASSOCIATE PUBLIC INFORMATION	D 069	60816				2		2	42,678-53,331	88,089	88,089
*1276	ADMINISTRATIVE SPACE ANALYST	D 069	10037				2		2	39,154-156000	137,986	137,986
*1360	ASSOCIATE COMMISSIONER FOR PE	D 069	95605				1		1	39,154-156000	105,437	105,437
*1438	SUPERVISOR II SOCIAL WORK	D 069	52632				1		1	51,310-61,266	43,900	43,900
*1467	SUPERVISING COMPUTER SERVICE	D 069	13616				2		2	47,472-61,505	93,000	93,000
*1515	CIVIL ENGINEER	D 069	20215				1		1	51,845-81,287	65,292	65,292
*1719	DEPARTMENT SUPERVISING LIBRAR	D 069	60260				1		1	42,220-53,690	42,799	42,799
*2066	ADMINISTRATIVE STOREKEEPER	D 069	10038				1		1	39,154-156000	60,066	60,066
*2200	REAL PROPERTY MANAGER	D 069	80112				1		1	33,959-48,878	44,059	44,059
*2525	COMPUTER PROGRAMMER ANALYST T	D 069	13650				1		1	31,680-31,680	29,562	29,562
*2650	*INSTITUTIONAL AIDE	D 069	81803				6		6	26,402-29,249	158,056	158,056
*3032	BOOKKEEPER	D 069	40526				5		5	29,625-38,640	193,020	193,020
*3092	CLERICAL AIDE	D 069	10250				5		5	22,768-27,576	110,780	110,780
*3095	CLERICAL ASSOCIATE	D 069	10251				1		1	20,095-42,184	28,103	28,103
*5001	ASSOCIATE ACCOUNTANT	D 069	40517				1		1	43,255-60,175	43,255	43,255
*5006	SENIOR ESTIMATOR (GENERAL CON	D 069	20127				1		1	51,845-65,292	51,845	51,845
*5068	CITY RESEARCH SCIENTIST	D 069	21744				5		5	57,775-81,368	299,390	299,390
*5071	SUPERVISOR OF ELECTRICAL INST	X 000	34205				1		1	43,675-65,292	51,845	51,845
*5079	ASSISTANT ADMINISTRATOR OF PU	D 069	95678				1		1	39,154-156000	109,834	109,834
*5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A				55		55	45,312-67,836	3,399,646	3,399,646
*5119	AGENCY CHIEF CONTRACTING OFFI	D 069	82950				1		1	33,000-115000	124,153	124,153
*6002	PARALEGAL AIDE	D 069	30080				3		3	29,045-40,593	113,604	113,604
1100	HUMAN RESOURCES ADMINISTRATOR	D 069	94370	1	135,553		1			39,154-156000	162,800	27,247
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	19	1,261,907		13		-6	30,623-156000	1,059,491	-202,416
1125	GENERAL COUNSEL (HRA)	D 069	95688	1	113,163		1			39,154-156000	129,680	16,517
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	1	127,400		1			39,154-156000	150,000	22,600
1132	DEPUTY COMMSSIONER	D 069	12935	2	208,195		1		-1	39,154-156000	118,019	-90,176
1147	DIRECTOR OF LEGISLATIVE COORD	D 069	95683	1	81,273		1			39,154-156000	65,122	-16,151
1148	ADMINISTRATIVE PUBLIC INFORMA	D 069	10033	1	75,477		1			39,154-156000	66,000	-9,477
1153	ADMINISTRATIVE MANAGER	D 069	10025	21	978,623		12		-9	33,000-156000	643,927	-334,696
1154	EXECUTIVE DEPUTY ADMINISTRATO	D 069	95576	1	73,660		1			39,154-156000	119,250	45,590
1170	COMPUTER OPERATIONS MANAGER	D 069	10074	9	483,498		5		-4	27,734-156000	310,671	-172,827
1186	ADMINISTRATIVE GRAPHIC ARTIST	D 069	10003	1	46,129		1			39,154-156000	65,942	19,813
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	4	200,801		3		-1	33,000-156000	236,270	35,469
1200	ADMINISTRATIVE AUDITOR OF ACC	D 069	10008	12	727,144		2		-10	39,154-156000	190,401	-536,743
1201	DEPUTY DIRECTOR OF LABOR RELA	D 069	95608	1	70,082		1		-1	39,154-156000		-70,082
1202	ASSISTANT DEPUTY ADMINISTRATO	D 069	95679	2	223,622		1		-1	39,154-156000	128,521	-95,101
1203	DIRECTOR OF INFORMATION SERVI	D 069	95819	1	105,933		1		-1	39,154-156000		-105,933
1205	DIRECTOR OF FISCAL OPERATIONS	D 069	95681	1	68,534		1		-1	39,154-156000		-68,534
1206	ASSOCIATE STAFF ANALYST	D 069	12627	126	6,142,990		149		23	47,485-70,549	8,275,255	2,132,265
1225	*PRINCIPAL HUMAN RESOURCES SP	D 069	56050	1	49,609				-1	33,000-113500		-49,609
1246	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136	1	91,118		1			39,154-156000	122,231	31,113
1265	DIRECTOR OF EEO/CONTRACT COMP	D 069	95815	1	54,617		1			39,154-156000	62,904	8,287
969												

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	9	623,501	1	-8	33,000-156000	95,000	-528,501
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	83	4,829,663	59	-24	33,000-156000	4,609,828	-219,835
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	1	52,173	4	3	39,154-156000	292,373	240,200
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	6	262,153	6		50,085-65,878	300,510	38,357
1310	ADMINISTRATIVE INVESTIGATOR	D 069	10020	25	1,334,965	32	7	39,154-156000	1,973,761	638,796
1345	SUPVR OF MECHANICS	D 069	90774	1	76,186		-1	34,556-73,498		-76,186
1354	ASSISTANT PROJECT COORDINATOR	D 069	22420	1	38,688		-1	36,336-47,411		-38,688
1355	PROJECT COORDINATOR (INCL. OT	D 069	22421	3	142,039		-3	43,133-54,320		-142,039
1356	ASSOCIATE ATTORNEY	D 069	30126	11	644,985		-11	54,236-70,195		-644,985
1363	LABOR RELATIONS ANALYST	D 069	13368	2	103,504		-2	39,985-44,531		-103,504
1364	ASSOCIATE LABOR RELATIONS ANA	D 069	13369	5	253,281	4	-1	45,199-58,521	221,892	-31,389
1368	ASSOC ADM FOR PURCHASING MATE	D 069	95668	1	66,375		-1	39,154-156000		-66,375
1373	WORD PROCESSOR	D 069	10302	1	25,454		-1	23,534-39,588		-25,454
1419	SUPERVISOR I (WELFARE)	D 069	52311	6	225,193	33	27	26,276-55,122	1,321,499	1,096,306
1450	ATTORNEY	D 069	30115	10	466,729		-10	42,654-57,284		-466,729
1466	COMPUTER SERVICE TECHNICIAN	D 069	13615	1	29,608	1		31,656-44,246	34,291	4,683
1468	COMPUTER SPECIALIST (OPERATIO	D 069	13622	1	63,530	5	4	59,175-80,320	312,824	249,294
1475	TELECOMMUNICATION MANAGER	D 069	82984	1	94,436	1		39,154-156000	112,027	17,591
1476	ASSISTANT COMMISSIONER FOR FA	D 069	95602	1	87,866	1		39,154-156000	103,729	15,863
1480	SUPERVISOR II (WELFARE)	D 069	52312	4	179,027	3	-1	30,861-61,266	144,929	-34,098
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	1	45,043	3	2	51,310-66,136	142,184	97,141
1500	ADMINISTRATIVE ENGINEER	D 069	10015	4	263,597	3	-1	39,154-156000	222,751	-40,846
1520	ELECTRICAL ENGINEER (INCL. SP	D 069	20315	1	57,836		-1	51,845-81,287		-57,836
1521	ASSISTANT ELECTRICAL ENGINEER	D 069	20310	1	45,925		-1	43,675-56,986		-45,925
1525	MECHANICAL ENGINEER (INCL. SP	D 069	20415	3	149,407	3		51,845-81,287	191,646	42,239
1535	SUPVR ELECTRICIAN	D 069	91769	3	194,807		-3	65,315-65,315		-194,807
1536	ASSISTANT SUPERVISOR OF ELECT	D 069	34208	1	40,755		-1	35,973-50,298		-40,755
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	13	642,315	12	-1	51,429-75,286	671,354	29,039
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	3	194,291	2	-1	39,154-156000	162,330	-31,961
1575	SR STATIONARY ENGINEER	D 069	91638	7	506,083	5	-2	67,380-67,380	386,217	-119,866
1592	STATIONARY ENGINEER	D 069	91644	5	301,679	6	1	54,142-58,151	406,533	104,854
1606	*PROGRAM RESEARCH ANALYST	D 069	60945	2	98,797		-2	47,867-61,175		-98,797
1610	ARCHITECT	D 069	21215	2	97,590	1	-1	51,845-81,287	60,341	-37,249
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	263	8,992,014	251	-12	36,365-59,816	10,257,722	1,265,708
1620	PHOTOGRAPHER	D 069	90610	1	29,959	1		33,821-41,416	33,821	3,862
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	1	49,694	1		51,310-61,266	57,878	8,184
1665	COMPUTER ASSOCIATE/OPERATIONS	D 069	13621	37	1,775,687	28	-9	39,564-75,286	1,336,198	-439,489
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	64	2,682,330	53	-11	39,367-75,286	2,545,669	-136,661
1684	AUDITOR OF ACCOUNTS	D 069	40810	7	229,750		-7	37,380-48,090		-229,750
1685	ASSOCIATE ACCOUNTANT	D 069	40517	28	1,069,849	16	-12	43,255-60,175	710,256	-359,593
1689	ASSOCIATE CONTRACT SPECIALIST	D 069	40562			5	5	46,485-60,911	255,756	255,756
1691	FRAUD INVESTIGATOR	D 069	31113	615	19,561,073	361	-254	32,036-54,044	12,855,146	-6,705,927
1704	DIRECTOR OF SECURITY (HRA/DSS	D 069	70822	1	52,449		-1	39,154-156000		-52,449
1705	ADMINISTRATIVE CITY PLANNER	D 069	10053	1	56,226	1		39,154-156000	93,922	37,696

970

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS										
1707	ADMINISTRATIVE PRINTING SERVI	D 069	10096	1	63,527			-1	39,154-156000		-63,527
1721	*SUPERVISING HUMAN RESOURCES	D 069	56040	2	89,608	1		-1	46,439-56,818	46,802	-42,806
1726	SENIOR BUILDING CUSTODIAN	D 069	80635	16	487,665			-16	29,836-39,882		-487,665
1727	ADMINISTRATIVE SUPERVISOR OF	D 069	10035	2	188,069	4		2	39,154-156000	318,297	130,228
1728	ADMINISTRATIVE BUILDING CUSTO	D 069	09969	1	67,191	1			39,154-156000	65,000	-2,191
1741	CASEWORKER	D 069	52304	11	317,328	18		7	20,613-47,711	595,823	278,495
1750	ASSISTANT SPACE ANALYST	D 069	80181	1	38,688	3		2	43,675-56,986	130,825	92,137
1751	ASSOCIATE SPACE ANALYST	D 069	80183	10	484,172	8		-2	51,845-65,292	446,446	-37,726
1755	ASSISTANT MECHANICAL ENGINEER	D 069	20410	1	47,780	1			43,675-56,986	53,940	6,160
1760	ASSISTANT ARCHITECT (INCL. OT	D 069	21210	1	38,688			-1	43,675-56,986		-38,688
1765	SUPVR CARPENTER	D 069	92071	2	110,506	2			40,486-58,798	125,697	15,191
1770	SUPERVISOR OF BUILDING CUSTOD	D 069	80660	12	449,288			-12	36,116-47,928		-449,288
1772	SUPERINTENDENT OF CONSTRUCTIO	D 069	34215	3	163,327			-3	43,133-54,320		-163,327
1780	SUPVR PLUMBER	D 069	91972	1	66,404	1			64,237-73,414	70,175	3,771
1785	SUPERVISOR OF NURSES	D 069	50960	1	51,686			-1	34,767-42,581		-51,686
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	1	39,721			-1	43,675-56,986		-39,721
1801	COMPUTER PROGRAMMER ANALYST	D 069	13651	3	105,059	2		-1	39,564-56,235	92,312	-12,747
1805	ADMINISTRATIVE DIRECTOR OF RE	D 069	10016	1	62,023			-1	39,154-156000		-62,023
1811	STAFF ANALYST	D 069	12626	26	1,004,178	57		31	41,512-53,684	2,657,952	1,653,774
1815	ADMINISTRATIVE COMMUNITY RELA	D 069	10022	1	61,338	1			39,154-156000	71,087	9,749
1840	ELECTRICIAN	D 069	91717	18	634,800	13		-5	37,545-68,904	831,285	196,485
1850	GARDENER	D 069	81310	1	40,970	1			42,959-46,251	46,316	5,346
1860	PLUMBER	D 069	91915	4	252,749	11		7	49,165-68,716	726,707	473,958
1861	PLUMBER'S HELPER	D 069	91916	1	46,610	1			45,090-45,090	49,548	2,938
1875	SUPERVISOR STEAMFITTER	D 069	91971	1	60,718			-1	51,412-51,412		-60,718
1885	CARPENTER	D 069	92005	28	1,487,717	18		-10	37,746-53,578	1,048,984	-438,733
1909	ASSISTANT SUPERVISOR OF MECHA	D 069	34209	2	81,510			-2	35,973-50,298		-81,510
1910	ACCOUNTANT	D 069	40510	2	62,989	1		-1	35,083-45,821	35,232	-27,757
1914	MASONS HELPER	D 069	92225	1	41,832			-1	39,281-39,281		-41,832
1920	ASSOCIATE INSPECTOR (CONSTRUC	D 069	31642	1	38,015			-1	34,775-64,058		-38,015
1950	ASSOCIATE ENGINEERING 6TECHNI	D 069	20118	2	75,351			-2	37,496-51,994		-75,351
1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118	229	9,414,536	228		-1	46,439-64,188	10,869,488	1,454,952
1970	SUPVR LOCKSMITH	D 069	90763	1	43,182			-1	45,518-45,518		-43,182
1987	INVESTIGATOR TRAINEE	D 069	31101	1	21,463			-1	24,911-30,		

971

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS										
2079	SUPVR BRICKLAYER	D 069	92271	1	59,938	1			57,075-57,075	61,880	1,942
2080	STEAMFITTER	D 069	91925	2	113,862	1	-1		48,050-52,161	59,012	-54,850
2083	SUPVR SHEET METAL WORKER	D 069	92343	1	59,584	1			57,167-57,167	69,901	10,317
2084	PURCHASING AGENT	D 069	12121	2	76,914		-2		33,128-58,378		-76,914
2086	ASSISTANT PURCHASING AGENT	D 069	12120	2	57,451		-2		28,961-37,234		-57,451
2100	INSPECTOR (CONSTRUCTION)	D 069	31622	1	34,170		-1		41,239-52,384		-34,170
2140	LOCKSMITH	D 069	90723	1	39,665	1			41,530-41,530	45,372	5,707
2173	MAINTENANCE WORKER	D 069	90698	9	371,153	16	7		33,742-36,561	683,860	312,707
2175	CEMENT MASON	D 069	92210	1	47,196	3	2		36,028-41,175	154,837	107,641
2180	HIGH PRESSURE PLANT TENDER	D 069	91650	4	154,949	1	-3		40,069-41,593	40,068	-114,881
2185	OILER	D 069	91628	5	275,939	6	1		52,388-52,388	381,978	106,039
2190	PAINTER	D 069	91830	1	44,646	5	4		49,786-56,898	248,928	204,282
2205	COMPUTER SPECIALIST (SOFTWARE	D 069	13632	138	8,062,637	186	48		63,286-91,966	12,846,419	4,783,782
2206	INSPECTOR (HEATING AND VENTIL	D 069	31625	1	34,660		-1		41,239-52,384		-34,660
2217	COMPUTER AIDE	D 069	13620	1	27,930	7	6		31,656-44,246	248,284	220,354
2221	SUPERVISOR OF ELECTRICAL INST	D 069	34220	1	45,925		-1		42,703-57,629		-45,925
2228	CITY LABORER	D 069	90702	3	122,677	3			41,635-45,289	137,682	15,005
2235	TITLE EXAMINER	D 069	30805	1	28,552	1			30,764-40,149	30,764	2,212
2245	ELECTRICIAN'S HELPER	D 069	91722	2	78,201	6	4		32,192-39,189	249,385	171,184
2251	ASBESTOS HANDLER SUPERVISOR	D 069	31314	1	53,600	1			60,510-60,510	60,510	6,910
2261	STEAM FITTER'S HELPER	D 069	91926	1	56,752	1			31,516-39,116	44,268	-12,484
2270	MOTOR VEHICLE SUPERVISOR #	D 069	91232	2	68,135	2			38,932-38,932	77,864	9,729
2275	BUILDING CUSTODIAN	D 069	80610	19	610,522		-19		26,012-33,546		-610,522
2300	RESEARCH SCIENTIST	D 069	21755	6	319,585	1	-5		57,775-81,368	75,030	-244,555
2305	ASSISTANT ACCOUNTANT	D 069	40505	4	115,888		-4		31,062-38,912		-115,888
2316	GRAPHIC ARTIST	D 069	91415	1	34,199		-1		34,887-47,540		-34,199
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	1	39,881	1			45,022-66,637	45,022	5,141
2322	RESEARCH ASSISTANT	D 069	60910	2	65,944		-2		35,083-46,162		-65,944
2353	SPECIAL ASSISTANT TO THE HUMA	D 069	95689	1	66,042		-1		39,154-156000		-66,042
2376	ASSISTANT BUILDING CUSTODIAN	D 069	80605	20	597,723		-20		23,692-30,952		-597,723
2385	SUPERVISOR	D 069	91310	3	139,376	1	-2		48,246-52,610	52,743	-86,633
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	3	81,019	2	-1		30,862-33,526	65,797	-15,222
2514	SUPV OF MACHINE OPERATIONS	D 069	11704	2	46,292		-2		28,103-42,184		-46,292
2515	OFFICE MACHINE AIDE	D 069	11702	3	67,321	1	-2		22,768-32,077	25,620	-41,701

972

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2661	*WATCHPERSON	D 069	81010	2	45,406		-2	25,631-29,459		-45,406
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	1	22,868		-1	24,166-27,271		-22,868
2750	SHEET METAL WORKER	D 069	92340	1	55,751	1		48,361-53,933	65,918	10,167
2990	SPECIAL OFFICER	D 069	70810	2	59,669	1	-1	27,280-33,771	33,771	-25,898
3016	CONSULTANT (PUBLIC HEALTH SOC	D 069	51613	4	176,831	1	-3	51,310-61,266	51,310	-125,521
3017	SR. CONSULTANT (PUBLIC HEALTH	D 069	51638	3	142,472	6	3	55,122-66,136	351,501	209,029
3019	ASSISTANT PRINTING PRESS OPER	D 069	92122	1	35,371	3	2	39,931-44,888	119,926	84,555
3028	ADMINISTRATIVE CONTRACT SPECI	D 069	10095	1	76,222		-1	39,154-156000		-76,222
3030	ASSOCIATE BOOKKEEPER	D 069	40527	4	133,736	4		36,065-45,725	144,260	10,524
3031	ASSISTANT DEPUTY COMMISSIONER	D 069	12912	1	74,645		-1	39,154-156000		-74,645
3033	CONSTRUCTION PROJECT MANAGER	D 069	34202	2	110,607	4	2	43,675-81,287	202,505	91,898
3038	EXEC ASST TO THE DEPUTY COMMI	D 069	95607	1	91,728	1		39,154-156000	109,913	18,185
3050	SECRETARY TO THE COMMISSIONER	D 069	95050	2	88,818	2		33,000-113500	98,600	9,782
3051	STOCK WORKER	D 069	12200	7	160,935	4	-3	25,428-37,113	120,729	-40,206
3052	SUPERVISOR OF STOCK WORKERS	D 069	12202	2	71,194	5	3	30,234-58,446	188,717	117,523
3072	PRINTING PRESS OPERATOR	D 069	92123	2	85,553	2		50,216-50,216	115,508	29,955
3094	CLERICAL ASSOCIATE	D 069	10251	157	3,790,966	159	2	20,095-42,184	4,573,922	782,956
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	36	870,114	27	-9	22,768-42,184	766,328	-103,786
3098	SUPERVISOR OF OFFICE MACHINE	D 069	11704	6	149,607	8	2	28,103-42,184	226,707	77,100
4009	DEPUTY DIRECTOR OF PROCUREMENT	D 069	06270	1	61,269		-1	33,000-113500		-61,269
4026	ASSISTANT GENERAL COUNSEL (DO	D 069	06287	1	51,407		-1	33,000-113500		-51,407
4041	DIRECTOR OF LABOR RELATIONS	D 069	06302	1	51,662		-1	33,000-113500		-51,662
4044	ASSOCIATE COMMISSIONER FOR PE	D 069	06305	1	82,965		-1	33,000-113500		-82,965
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	1	41,387	2	1	32,661-60,318	104,500	63,113
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	1	45,925	1		51,845-81,287	51,845	5,920
5007	*ATTORNEY AT LAW	D 069	30085	5	263,156	14	9	46,021-81,130	830,058	566,902
5012	AGENCY ATTORNEY	D 069	30087	31	1,453,586	37	6	46,021-81,130	2,021,944	568,358
5013	AGENCY ATTORNEY INTERNE	D 069	30086	4	155,852	6	2	43,091-45,495	251,479	95,627
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	7	468,815	9	2	39,154-156000	773,578	304,763
5016	SENIOR MOTOR VEHICLE SUPERVIS	D 069	91233	1	36,552	1		41,772-41,772	41,772	5,220
5053	ASSISTANT DIRECTOR OF PURCHAS	D 069	12155	1	67,290		-1	39,154-156000		-67,290
5055	CUSTODIAN	D 069	80609			63	63	26,064-55,930	1,911,704	1,911,704
5088	CITY SECURITY AIDE	D 069	90650			1	1	25,011-28,841	25,631	25,631
5090	PROCUREMENT ANALYST	D 069	12158			15	15	31,633-67,031	521,925	521,925
5091	ADMINISTRATIVE PROCUREMENT AN	D 069	82976			2	2	39,154-156000	133,956	133,956
	SUBTOTAL FOR OBJECT 001			2,447	97,560,426	2,338	-109		110,071,090	12,510,664
	POSITION SCHEDULE FOR U/A 201			2,447	97,560,426	2,338	-109		110,071,090	12,510,664

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 0300 FAMILY INDEPENDENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		911,651	17		911,651
SUBTOTAL FOR F/T SALARIED					17	911,651	17	911,651
03 UNSALARIED		031 UNSALARIED			6,123			6,123
SUBTOTAL FOR UNSALARIED						6,123		6,123
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5
		X42 PY LONGEVITY DIFFERENTIAL			5			5
		X43 PY SHIFT DIFFERENTIAL			5			5
		X45 PY HOLIDAY PAY			5			5
		X46 PY TERMINAL LEAVE			5			5
		X47 PY OVERTIME			5			5
		X57 BONUS- NONPENSIONABLE			5			5
		041 ASSIGNMENT DIFFERENTIAL			11			11
		042 LONGEVITY DIFFERENTIAL			11			11
		043 SHIFT DIFFERENTIAL			11			11
		047 OVERTIME			5			5
		061 SUPPER MONEY			1,365			1,365
SUBTOTAL FOR ADD GRS PAY						1,438		1,438
SUBTOTAL FOR BUDGET CODE 0300					17	919,212	17	919,212
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20,976			20,976
SUBTOTAL FOR F/T SALARIED						20,976		20,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5			5
		047 OVERTIME			5			5
		061 SUPPER MONEY			290			290
SUBTOTAL FOR ADD GRS PAY						300		300
SUBTOTAL FOR BUDGET CODE 1301						21,276		21,276
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON					17	940,488	17	940,488
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	286	10,918,511	286		10,918,511		
SUBTOTAL FOR F/T SALARIED			286	10,918,511	286		10,918,511		
03 UNSALARIED	031	UNSALARIED		2,032,634			2,032,634		
SUBTOTAL FOR UNSALARIED				2,032,634			2,032,634		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		X57 BONUS- NONPENSIONABLE		5			5		
		040 EDUC AND LICENCE DIFFERENTIAL		5			5		
		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678		
		042 LONGEVITY DIFFERENTIAL		303,412			303,412		
		043 SHIFT DIFFERENTIAL		60			60		
		045 HOLIDAY PAY		39			39		
		047 OVERTIME		10,966			10,966		
		049 BACKPAY - PRIOR YEARS		5			5		
		061 SUPPER MONEY		1,985			1,985		
SUBTOTAL FOR ADD GRS PAY				336,185			336,185		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		10,069,357			10,069,357		
SUBTOTAL FOR AMT TO SCHED				10,069,357			10,069,357		
SUBTOTAL FOR BUDGET CODE 0302			286	23,356,687	286		23,356,687		
BUDGET CODE: 1302 IM ADMINISTRATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	117	3,688,365	117		3,688,365		
SUBTOTAL FOR F/T SALARIED			117	3,688,365	117		3,688,365		
03 UNSALARIED	031	UNSALARIED		32,700			32,700		
SUBTOTAL FOR UNSALARIED				32,700			32,700		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		X57 BONUS- NONPENSIONABLE		5			5		
		041 ASSIGNMENT DIFFERENTIAL		5			5		
		042 LONGEVITY DIFFERENTIAL		26,934			26,934		
			975						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043	SHIFT DIFFERENTIAL		121			121	
		045	HOLIDAY PAY		5			5	
		047	OVERTIME		15,253			15,253	
		049	BACKPAY - PRIOR YEARS		5			5	
		061	SUPPER MONEY		1,385			1,385	
		SUBTOTAL FOR ADD GRS PAY				43,743			43,743
SUBTOTAL FOR BUDGET CODE 1302				117	3,764,808	117		3,764,808	
TOTAL FOR INCOME SUPPORT PROGRAM				403	27,121,495	403		27,121,495	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	196	5,017,170	196		5,017,170	
SUBTOTAL FOR F/T SALARIED				196	5,017,170	196		5,017,170	
03 UNSALARIED		031	UNSALARIED		82,440			82,440	
SUBTOTAL FOR UNSALARIED					82,440			82,440	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		10			10	
		X57	BONUS- NONPENSIONABLE		10			10	
		041	ASSIGNMENT DIFFERENTIAL		62,635			62,635	
		042	LONGEVITY DIFFERENTIAL		335,106			335,106	
		043	SHIFT DIFFERENTIAL		1,032			1,032	
		047	OVERTIME		297,303			297,303	
		049	BACKPAY - PRIOR YEARS		10			10	
		057	BONUS PAYMENTS		5			5	
		061	SUPPER MONEY		2,265			2,265	
SUBTOTAL FOR ADD GRS PAY					698,401			698,401	
SUBTOTAL FOR BUDGET CODE 0303				196	5,798,011	196		5,798,011	
BUDGET CODE: 1303 IM ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	187	6,147,182	187		6,147,182	
SUBTOTAL FOR F/T SALARIED				187	6,147,182	187		6,147,182	
				976					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		697,716			697,716		
		SUBTOTAL FOR UNSALARIED		697,716			697,716		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		X57 BONUS- NONPENSIONABLE		5			5		
		041 ASSIGNMENT DIFFERENTIAL		5			5		
		042 LONGEVITY DIFFERENTIAL		3,835			3,835		
		047 OVERTIME		1,622			1,622		
		049 BACKPAY - PRIOR YEARS		425			425		
		SUBTOTAL FOR ADD GRS PAY		5,922			5,922		
		SUBTOTAL FOR BUDGET CODE 1303	187	6,850,820	187		6,850,820		
		TOTAL FOR IS PROGRAM DEVELOPMENT	383	12,648,831	383		12,648,831		
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0304 IM FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,167	34,386,191	1,167		34,386,191		
		SUBTOTAL FOR F/T SALARIED	1,167	34,386,191	1,167		34,386,191		
03 UNSALARIED		031 UNSALARIED		264,331			264,331		
		SUBTOTAL FOR UNSALARIED		264,331			264,331		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		X57 BONUS- NONPENSIONABLE		5			5		
		041 ASSIGNMENT DIFFERENTIAL		56,411			56,411		
		042 LONGEVITY DIFFERENTIAL		340,889			340,889		
		043 SHIFT DIFFERENTIAL		26,933			26,933		
		045 HOLIDAY PAY		5			5		
		047 OVERTIME		118,514			118,514		
			977						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
		049 BACKPAY - PRIOR YEARS		5			5		
		057 BONUS PAYMENTS		5			5		
		061 SUPPER MONEY		690			690		
		SUBTOTAL FOR ADD GRS PAY		543,487			543,487		
		SUBTOTAL FOR BUDGET CODE 0304	1,167	35,194,009	1,167		35,194,009		
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,167	35,194,009	1,167		35,194,009		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 INCOME SUPPORT FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,149	112,331,896	3,217	68	112,331,896		
		SUBTOTAL FOR F/T SALARIED	3,149	112,331,896	3,217	68	112,331,896		
03 UNSALARIED		031 UNSALARIED		3,038,600			3,038,600		
		SUBTOTAL FOR UNSALARIED		3,038,600			3,038,600		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785			10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955			13,955		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		22,000			22,000		
		X47 PY OVERTIME		1,935			1,935		
		X57 BONUS- NONPENSIONABLE		5			5		
		040 EDUC AND LICENCE DIFFERENTIAL		5			5		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982			1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,077			9,178,077		
		043 SHIFT DIFFERENTIAL		11,595			11,595		
		045 HOLIDAY PAY		18,337			18,337		
		046 TERMINAL LEAVE		209,795			209,795		
		047 OVERTIME		7,616,006			7,616,006		
		049 BACKPAY - PRIOR YEARS		187,400			187,400		
		052 SEVERANCE PAYMENT		58,600			58,600		
		057 BONUS PAYMENTS		5			5		
		061 SUPPER MONEY		79,985			79,985		
		SUBTOTAL FOR ADD GRS PAY		18,537,477			18,537,477		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,558,885			10,558,885		
		SUBTOTAL FOR AMT TO SCHED		10,558,885			10,558,885		
		SUBTOTAL FOR BUDGET CODE 0305	3,149	144,466,858	3,217	68	144,466,858		
			978						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	3,219,923	148		3,219,923
SUBTOTAL FOR F/T SALARIED			148	3,219,923	148		3,219,923
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		26,969			26,969
SUBTOTAL FOR ADD GRS PAY				27,009			27,009
SUBTOTAL FOR BUDGET CODE 1305			148	3,246,932	148		3,246,932
BUDGET CODE: 1315 FIA - Food Stamp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	275		207	68-	
SUBTOTAL FOR F/T SALARIED			275		207	68-	
SUBTOTAL FOR BUDGET CODE 1315			275		207	68-	
BUDGET CODE: 1316 FIA - Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,500,000			1,500,000
SUBTOTAL FOR F/T SALARIED				1,500,000			1,500,000
SUBTOTAL FOR BUDGET CODE 1316				1,500,000			1,500,000
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,572	149,213,790	3,572		149,213,790
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES							
BUDGET CODE: 0325 EMPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,051	32,303,637	1,051		32,303,637
SUBTOTAL FOR F/T SALARIED			1,051	32,303,637	1,051		32,303,637
03 UNSALARIED		031 UNSALARIED		3,154,800			3,154,800
			979				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED					3,154,800			3,154,800	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			15			15	
		X42 PY LONGEVITY DIFFERENTIAL			20			20	
		X43 PY SHIFT DIFFERENTIAL			5			5	
		X45 PY HOLIDAY PAY			5			5	
		X46 PY TERMINAL LEAVE			5			5	
		X47 PY OVERTIME			10			10	
		X57 BONUS- NONPENSIONABLE			5			5	
		041 ASSIGNMENT DIFFERENTIAL			32,668			32,668	
		042 LONGEVITY DIFFERENTIAL			351,434			351,434	
		043 SHIFT DIFFERENTIAL			5			5	
		045 HOLIDAY PAY			10			10	
		047 OVERTIME			6,562,928			6,562,928	
		049 BACKPAY - PRIOR YEARS			10			10	
		061 SUPPER MONEY			15,435			15,435	
SUBTOTAL FOR ADD GRS PAY					6,962,555			6,962,555	
SUBTOTAL FOR BUDGET CODE 0325				1,051	42,420,992	1,051		42,420,992	
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38	1,160,693	38		1,160,693	
SUBTOTAL FOR F/T SALARIED				38	1,160,693	38		1,160,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			5			5	
		042 LONGEVITY DIFFERENTIAL			5			5	
		047 OVERTIME			5			5	
		SUBTOTAL FOR ADD GRS PAY			15			15	
SUBTOTAL FOR BUDGET CODE 1325				38	1,160,708	38		1,160,708	
BUDGET CODE: 1330 WIA Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63		63			
SUBTOTAL FOR F/T SALARIED				63		63			
SUBTOTAL FOR BUDGET CODE 1330				63		63			
TOTAL FOR EMPLOYMENT SERVICES				1,152	43,581,700	1,152		43,581,700	
TOTAL FOR PUBLIC ASSISTANCE				6,694 980	268,700,313	6,694		268,700,313	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694	268,700,313	6,694	268,700,313	
FINANCIAL PLAN SAVINGS	601-	8,284,558-	651-	14,610,698-	6,326,140-
APPROPRIATION	6,093	260,415,755	6,043	254,089,615	6,326,140-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		99,490,007		111,267,131	11,777,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		79,713,040		65,405,288	14,307,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		81,212,708		77,417,196	3,795,512-
INTRA-CITY SALES					
TOTAL		260,415,755		254,089,615	6,326,140-

DEPARTMENTAL ESTIMATE FY04

982

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1988	SR. COMMUNITY LIAISON WORKER	D 069	56094			2	2	35,850-46,439	79,793	79,793
1993	PRINC. COMMUNITY LIAISON WORK	D 069	56095	1	40,371		-1	46,439-56,818		-40,371
1999	COMMUNITY LIAISON WORKER	D 069	56093	2	55,702	4	2	32,036-42,839	134,495	78,793
2001	COMMUNITY COORDINATOR (WITH C	D 069	56058	2	73,844	6	4	38,106-56,396	251,227	177,383
2042	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	2,876	73,193,275	868	-2,008	36,365-59,816	25,709,572	-47,483,703
2205	COMPUTER SPECIALIST(SOFTWARE)	D 069	13632	12	682,227	1	-11	63,286-91,966	63,420	-618,807
2217	COMPUTER AIDE	D 069	13620	1	30,456		-1	31,656-44,246		-30,456
2300	RESEARCH SCIENTIST	D 069	21755	1	50,915		-1	57,775-81,368		-50,915
2316	GRAPHIC ARTIST	D 069	91415	3	79,486		-3	34,887-47,540		-79,486
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	1	40,883		-1	45,022-66,637		-40,883
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	3	63,882	1	-2	24,166-27,271	24,497	-39,385
3092	CLERICAL AIDE	D 069	10250			1	1	22,768-27,576	22,768	22,768
3094	CLERICAL ASSOCIATE	D 069	10251	1,353	28,003,122	734	-619	20,095-42,184	19,351,218	-8,651,904
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	73	1,540,179	46	-27	22,768-42,184	1,278,914	-261,265
4029	DEPUTY COMMISSIONER FOR EMPLO	D 069	06290	1	66,846		-1	33,000-113500		-66,846
5096	JOB OPPORTUNITY SPECIALIST	D 069	52314			90	90	28,605-38,950	2,646,021	2,646,021
	SUBTOTAL FOR OBJECT 001			7,688	233,607,963	5,253	-2,435		180,770,368	-52,837,595
	POSITION SCHEDULE FOR U/A 203			7,688	233,607,963	5,253	-2,435		180,770,368	-52,837,595

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 0401 MAP CENTRAL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,283,871			1,283,871
SUBTOTAL FOR F/T SALARIED					1,283,871			1,283,871
03 UNSALARIED		031 UNSALARIED			95,157			95,157
SUBTOTAL FOR UNSALARIED					95,157			95,157
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			10			10
		X42 PY LONGEVITY DIFFERENTIAL			10			10
		X43 PY SHIFT DIFFERENTIAL			10			10
		X45 PY HOLIDAY PAY			10			10
		X46 PY TERMINAL LEAVE			10			10
		X47 PY OVERTIME			10			10
		X57 BONUS- NONPENSIONABLE			10			10
		040 EDUC AND LICENCE DIFFERENTIAL			10			10
		041 ASSIGNMENT DIFFERENTIAL			11,809			11,809
		042 LONGEVITY DIFFERENTIAL			128,943			128,943
		043 SHIFT DIFFERENTIAL			16			16
		045 HOLIDAY PAY			10			10
		046 TERMINAL LEAVE			10			10
		047 OVERTIME			37,041			37,041
		049 BACKPAY - PRIOR YEARS			10			10
		050 PMTS TO BENEFIC DECSO EMPLOYEES			10			10
		057 BONUS PAYMENTS			5			5
		061 SUPPER MONEY			4,450			4,450
SUBTOTAL FOR ADD GRS PAY					182,384			182,384
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			20			20
SUBTOTAL FOR FRINGE BENES					20			20
SUBTOTAL FOR BUDGET CODE 0401					1,561,432			1,561,432
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM					1,561,432			1,561,432
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	674		19,609,317	674		19,609,317
SUBTOTAL FOR F/T SALARIED					19,609,317	674		19,609,317
					984			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03		UNSALARIED	031 UNSALARIED		8,176,429			8,373,995	197,566
			SUBTOTAL FOR UNSALARIED		8,176,429			8,373,995	197,566
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		20			20	
			X42 PY LONGEVITY DIFFERENTIAL		20			20	
			X43 PY SHIFT DIFFERENTIAL		20			20	
			X45 PY HOLIDAY PAY		20			20	
			X46 PY TERMINAL LEAVE		20			20	
			X47 PY OVERTIME		20			20	
			X57 BONUS- NONPENSIONABLE		20			20	
			040 EDUC AND LICENCE DIFFERENTIAL		20			20	
			041 ASSIGNMENT DIFFERENTIAL		202,447			202,447	
			042 LONGEVITY DIFFERENTIAL		464,339			464,339	
			043 SHIFT DIFFERENTIAL		20			20	
			045 HOLIDAY PAY		20			20	
			046 TERMINAL LEAVE		20			20	
			047 OVERTIME		2,311,355			2,311,355	
			049 BACKPAY - PRIOR YEARS		57			57	
			050 PMTS TO BENEFIC DECSO EMPLOYEES		20			20	
			054 SALARY REVIEW ADJUSTMENTS		415,566			415,566	
			057 BONUS PAYMENTS		5			5	
			061 SUPPER MONEY		4,260			4,260	
			SUBTOTAL FOR ADD GRS PAY		3,398,269			3,398,269	
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		5,762,754			5,762,754	
			SUBTOTAL FOR AMT TO SCHED		5,762,754			5,762,754	
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40			40	
			SUBTOTAL FOR FRINGE BENES		40			40	
			SUBTOTAL FOR BUDGET CODE 0402	674	36,946,809	674		37,144,375	197,566
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS		254,659			254,659	
			SUBTOTAL FOR F/T SALARIED		254,659			254,659	
03		UNSALARIED	031 UNSALARIED		489,357			489,357	
			SUBTOTAL FOR UNSALARIED		489,357			489,357	
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
			X42 PY LONGEVITY DIFFERENTIAL		5			5	
			X43 PY SHIFT DIFFERENTIAL		5			5	
			X45 PY HOLIDAY PAY		5			5	
			X46 PY TERMINAL LEAVE		5			5	
				985					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47	PY OVERTIME		5			5	
		040	EDUC AND LICENCE DIFFERENTIAL		5			5	
		041	ASSIGNMENT DIFFERENTIAL		38,877			38,877	
		042	LONGEVITY DIFFERENTIAL		102,087			102,087	
		043	SHIFT DIFFERENTIAL		164			164	
		045	HOLIDAY PAY		5			5	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		405			405	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		35			35	
		SUBTOTAL FOR ADD GRS PAY			141,623			141,623	
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		10			10	
		SUBTOTAL FOR FRINGE BENES			10			10	
		SUBTOTAL FOR BUDGET CODE 1402			885,649			885,649	
TOTAL FOR MAP-MEDICAID ELIGIBILITY				674	37,832,458	674		38,030,024	197,566
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	147	5,527,389	147		5,527,389	
		SUBTOTAL FOR F/T SALARIED			147	5,527,389	147	5,527,389	
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42	PY LONGEVITY DIFFERENTIAL		10			10	
		X43	PY SHIFT DIFFERENTIAL		10			10	
		X45	PY HOLIDAY PAY		10			10	
		X46	PY TERMINAL LEAVE		10			10	
		X47	PY OVERTIME		10			10	
		X57	BONUS- NONPENSIONABLE		5			5	
		040	EDUC AND LICENCE DIFFERENTIAL		900			900	
		041	ASSIGNMENT DIFFERENTIAL		7,067			7,067	
		042	LONGEVITY DIFFERENTIAL		89,109			89,109	
		043	SHIFT DIFFERENTIAL		10			10	
		045	HOLIDAY PAY		10			10	
		046	TERMINAL LEAVE		10			10	
		047	OVERTIME		183,814			183,814	
		049	BACKPAY - PRIOR YEARS		10			10	
		050	PMTS TO BENEFIC DECSD EMPLOYES		10			10	
					986				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
		057 BONUS PAYMENTS			5				5	
		061 SUPPER MONEY			3,055				3,055	
		SUBTOTAL FOR ADD GRS PAY			284,065				284,065	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			20				20	
		SUBTOTAL FOR FRINGE BENES			20				20	
		SUBTOTAL FOR BUDGET CODE 0410	147		5,811,474	147			5,811,474	
BUDGET CODE: 1410 REVENUE GENERATING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	83		2,720,064	83			2,720,064	
		SUBTOTAL FOR F/T SALARIED	83		2,720,064	83			2,720,064	
		SUBTOTAL FOR BUDGET CODE 1410	83		2,720,064	83			2,720,064	
		TOTAL FOR MAP-PROGRAM SUPPORT	230		8,531,538	230			8,531,538	
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp										
BUDGET CODE: 1831 MAP Food Stamp										
01 F/T SALARIED		001 FULL YEAR POSITIONS	311		8,559,099	311			8,559,099	
		SUBTOTAL FOR F/T SALARIED	311		8,559,099	311			8,559,099	
		SUBTOTAL FOR BUDGET CODE 1831	311		8,559,099	311			8,559,099	
		TOTAL FOR MAP Foof Stamp	311		8,559,099	311			8,559,099	
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM										
BUDGET CODE: 0411 HOME CARE ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	754		23,088,109	754			23,088,109	
		SUBTOTAL FOR F/T SALARIED	754		23,088,109	754			23,088,109	
03 UNSALARIED		031 UNSALARIED			453,447				453,447	
		SUBTOTAL FOR UNSALARIED			453,447				453,447	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			10				10	
		X42 PY LONGEVITY DIFFERENTIAL			10				10	
			987							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
				# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		X43	PY SHIFT DIFFERENTIAL		10			10		
		X45	PY HOLIDAY PAY		10			10		
		X46	PY TERMINAL LEAVE		10			10		
		X47	PY OVERTIME		10			10		
		X57	BONUS- NONPENSIONABLE		10			10		
		040	EDUC AND LICENCE DIFFERENTIAL		5,424			5,424		
		041	ASSIGNMENT DIFFERENTIAL		20,883			20,883		
		042	LONGEVITY DIFFERENTIAL		2,482,683			2,482,683		
		043	SHIFT DIFFERENTIAL		16			16		
		045	HOLIDAY PAY		10			10		
		046	TERMINAL LEAVE		5			5		
		047	OVERTIME		410,978			410,978		
		049	BACKPAY - PRIOR YEARS		10			10		
		050	PMTS TO BENEFIC DECSD EMPLOYES		10			10		
		061	SUPPER MONEY		1,985			1,985		
		SUBTOTAL FOR ADD GRS PAY				2,922,074			2,922,074	
06			064 ALLOWANCE FOR UNIFORMS		20			20		
		SUBTOTAL FOR FRINGE BENES				20			20	
SUBTOTAL FOR BUDGET CODE 0411				754	26,463,650	754		26,463,650		
TOTAL FOR MAP HOME CARE SERVICES PROGRAM				754	26,463,650	754		26,463,650		
TOTAL FOR MEDICAL ASSISTANCE				1,969	82,948,177	1,969		83,145,743	197,566	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,969	82,948,177	1,969	83,145,743	197,566
FINANCIAL PLAN SAVINGS	344-	3,826,774-	368-	6,748,922-	2,922,148-
APPROPRIATION	1,625	79,121,403	1,601	76,396,821	2,724,582-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,140,197		18,070,042	1,070,155-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,582,547		19,582,547	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		40,398,659		38,744,232	1,654,427-
INTRA-CITY SALES					
TOTAL		79,121,403		76,396,821	2,724,582-

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS												
*0414	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124				1		1	36,365-59,816	40,688	40,688
*1148	ADMINISTRATIVE PUBLIC INFORMA	D 069	10033				1		1	39,154-156000	57,947	57,947
*1665	COMPUTER ASSOCIATE (OPERATION	D 069	13621				1		1	39,564-75,286	47,514	47,514
*2018	MANAGEMENT AUDITOR	D 069	40502				5		5	43,255-60,175	233,950	233,950
*2039	CASEWORKER	D 069	52304				2		2	20,613-47,711	58,300	58,300
*2410	MOTOR VEHICLE OPERATOR	D 069	91212				1		1	30,862-33,526	30,862	30,862
*3095	ELIGIBILITY SPECIALIST	D 069	10104				1		1	28,103-39,881	25,368	25,368
*5019	HEAD NURSE	D 069	50935				1		1	30,589-39,129	56,385	56,385
*5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A				13		13	45,312-67,836	865,312	865,312
*5105	JOB OPPORTUNITY SPECIALIST (F	D 069	5231A				1		1	28,605-38,950	30,939	30,939
*5108	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231D				1		1	41,615-56,900	39,542	39,542
*5118	COMMUNITY ASSOCIATE	D 069	56057				2		2	26,998-42,839	68,542	68,542
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	2	113,361				-2	30,623-156000		-113,361
1129	MEDICAL DIRECTOR (MEDICAL ASS	D 069	95824				1		1	39,154-156000	112,967	112,967
1132	DEPUTY COMMISSIONER	D 069	12935	1	51,498		1		1	39,154-156000	122,162	70,664
1153	ADMINISTRATIVE MANAGER	D 069	10025	15	828,527		18		3	33,000-156000	896,751	68,224
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	54	2,601,930		51		-3	47,485-70,549	2,811,130	209,200
1245	DIRECTOR OF HOME CARE SERVICE	D 069	95818	1	67,142		1		1	39,154-156000	102,752	35,610
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136				2		2	39,154-156000	210,324	210,324
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	21	1,193,517		14		-7	33,000-156000	1,053,796	-139,721
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	11	583,883		15		4	39,154-156000	960,721	376,838
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	1	44,658				-1	50,085-65,878		-44,658
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	3	207,173		1		-2	39,154-156000	105,160	-102,013
1310	ADMINISTRATIVE INVESTIGATOR	D 069	10020	1	67,633		1			39,154-156000	89,393	21,760
1419	SUPERVISOR I (WELFARE)	D 069	52311	93	3,231,950		97		4	26,276-55,122	3,867,775	635,825
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	22	843,327		16		-6	43,900-55,122	702,404	-140,923
1468	COMPUTER SPECIALIST (OPERATIO	D 069	13622	2	104,457				-2	59,175-80,320		-104,457
1471	NUTRITION CONSULTANT	D 069	50415	1	26,104				-1	47,141-51,651		-26,104
1480	SUPERVISOR II (WELFARE)	D 069	52312	45	1,826,061		35		-10	30,861-61,266	1,646,053	-180,008
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	43	1,926,047		26		-17	51,310-66,136	1,369,002	-557,045
1530	SUPERVISOR III SOCIAL WORK	D 069	52633	14	686,734		5		-9	56,396-66,136	282,223	-404,511
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	3	147,224		4		1	51,429-75,286	213,644	66,420
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	226	6,986,289		475		249	36,365-59,816	17,909,866	10,923,577
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	13	581,029		8		-5	51,310-61,266	410,480	-170,549
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	20	832,677		14		-6	39,367-75,286	683,269	-149,408
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 069	40517	3	115,143				-3	43,255-60,175		-115,143
1691	FRAUD INVESTIGATOR	D 069	31113	1	34,698		1			32,036-54,044	39,447	4,749
1710	SUPERVISING PHARMACIST	D 069	50650				1		1	50,271-55,078	62,057	62,057
1741	CASEWORKER	D 069	52304	351	9,963,152		306		-45	20,613-47,711	10,021,167	58,015
1785	SUPERVISOR OF NURSES	D 069	50960	3	155,468		5		2	34,767-42,581	310,444	154,976
1811	STAFF ANALYST	D 069	12626	22	804,450		20		-2	41,512-53,684	912,627	108,177
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	7	217,838				-7	35,083-45,821		-217,838
1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118	1	40,847		1			46,439-64,188	51,310	10,463
1991	COMMUNITY ASSOCIATE	D 069	56057	1	24,121		6		5	26,998-42,839	208,612	184,491
990												

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1993	PRIN COMM LIAISON WKR W EXCEP	D 069	56095	1	40,551	27	26	46,439-56,818	1,272,855	1,232,304
1999	COMMUNITY LIAISON WORKER	D 069	56093	1	27,975	1		32,036-42,839	32,036	4,061
2001	COMMUNITY COORDINATOR (WITH C	D 069	56058	2	72,964	1	-1	38,106-56,396	48,672	-24,292
2025	HEAD NURSE	D 069	50935	21	1,037,090	13	-8	30,589-39,129	755,764	-281,326
2042	ELIGIBILITY SPECIALIST	D 069	10104	451	11,527,557	755	304	28,103-39,881	22,004,828	10,477,271
2205	COMPUTER SPECIALIST(SOFTWARE)	D 069	13632	4	233,426	9	5	63,286-91,966	576,592	343,166
2345	*SENIOR HOMEMAKER	D 069	52407	1	28,194	1		32,036-44,481	32,435	4,241
2525	COMPUTER PROGRAMMER ANALYST	D 069	13650	1	28,043		-1	31,680-31,680		-28,043
2561	HOMEMAKER	D 069	52405	2	43,932	1	-1	32,036-44,481	32,435	-11,497
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	1	21,102	1		24,166-27,271	25,969	4,867
2760	SUPERVISING PUBLIC HEALTH NUR	D 069	51060	4	210,463		-4	44,787-60,898		-210,463
2839	MEDICAL SPECIALIST	D 069	52895	1	51,910		-1	104194-104194		-51,910
3051	STOCK WORKER	D 069	12200	1	22,443	1		25,428-37,113	28,048	5,605
3094	CLERICAL ASSOCIATE	D 069	10251	231	5,380,708	267	36	20,095-42,184	7,182,467	1,801,759
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	13	385,222	3	-10	22,768-42,184	83,246	-301,976
5003	PROJECT MANAGER (DBS)	D 069	22503	1	56,813		-1	39,154-156000		-56,813
5012	AGENCY ATTORNEY	D 069	30087	1	51,648	1		46,021-81,130	70,302	18,654
	SUBTOTAL FOR OBJECT 001			1,718	53,526,979	2,236	518		78,856,534	25,329,555
	POSITION SCHEDULE FOR U/A 204			1,718	53,526,979	2,236	518		78,856,534	25,329,555

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 0801 CIS ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	145		4,946,039	145			4,946,039	
SUBTOTAL FOR F/T SALARIED			145		4,946,039	145			4,946,039	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5	
		X43 PY SHIFT DIFFERENTIAL			5				5	
		X45 PY HOLIDAY PAY			5				5	
		X47 PY OVERTIME			5				5	
		041 ASSIGNMENT DIFFERENTIAL			184,464				184,464	
		042 LONGEVITY DIFFERENTIAL			350,487				350,487	
		043 SHIFT DIFFERENTIAL			258,250				258,250	
		045 HOLIDAY PAY			55,339				55,339	
		047 OVERTIME			246,731				246,731	
		049 BACKPAY - PRIOR YEARS			10				10	
		061 SUPPER MONEY			4,766				4,766	
SUBTOTAL FOR ADD GRS PAY					1,100,067				1,100,067	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			63,442				63,442	
SUBTOTAL FOR FRINGE BENES					63,442				63,442	
SUBTOTAL FOR BUDGET CODE 0801			145		6,109,548	145			6,109,548	
BUDGET CODE: 1801 HEAP										
03 UNSALARIED		031 UNSALARIED			18,675				18,675	
SUBTOTAL FOR UNSALARIED					18,675				18,675	
SUBTOTAL FOR BUDGET CODE 1801					18,675				18,675	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		905,153	26			905,153	
SUBTOTAL FOR F/T SALARIED			26		905,153	26			905,153	
SUBTOTAL FOR BUDGET CODE 1802			26		905,153	26			905,153	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			171		7,033,376	171			7,033,376	

RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,866	13		639,866	
SUBTOTAL FOR F/T SALARIED			13	639,866	13		639,866	
04 ADD GRS PAY		047 OVERTIME		66,853			66,853	
SUBTOTAL FOR ADD GRS PAY				66,853			66,853	
SUBTOTAL FOR BUDGET CODE 0831			13	706,719	13		706,719	
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM			13	706,719	13		706,719	
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	9,129,612	283		9,129,612	
SUBTOTAL FOR F/T SALARIED			283	9,129,612	283		9,129,612	
03 UNSALARIED		031 UNSALARIED		2,295,641			2,295,641	
SUBTOTAL FOR UNSALARIED				2,295,641			2,295,641	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475	
		042 LONGEVITY DIFFERENTIAL		594,435			594,435	
		043 SHIFT DIFFERENTIAL		6,489			6,489	
		045 HOLIDAY PAY		17,303			17,303	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		289,701			289,701	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		6,965			6,965	
SUBTOTAL FOR ADD GRS PAY				1,399,423			1,399,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
SUBTOTAL FOR FRINGE BENES				10			10	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0814			283	12,824,686	283		12,824,686	
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	666,453	13		666,453	
SUBTOTAL FOR F/T SALARIED			13	666,453	13		666,453	
03 UNSALARIED		031 UNSALARIED		52,866			52,866	
SUBTOTAL FOR UNSALARIED				52,866			52,866	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		9,451			9,451	
		042 LONGEVITY DIFFERENTIAL		192,023			192,023	
		043 SHIFT DIFFERENTIAL		43,257			43,257	
		045 HOLIDAY PAY		1,082			1,082	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		45,420			45,420	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				291,293			291,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
SUBTOTAL FOR FRINGE BENES				10			10	
SUBTOTAL FOR BUDGET CODE 1814			13	1,010,622	13		1,010,622	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			296	13,835,308	296		13,835,308	
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	8,600,366	411		7,600,366	1,000,000-
SUBTOTAL FOR F/T SALARIED			411	8,600,366	411		7,600,366	1,000,000-
			994					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,178,193			6,178,193
		SUBTOTAL FOR UNSALARIED		6,178,193			6,178,193
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15			15
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		122,205			122,205
		042 LONGEVITY DIFFERENTIAL		230,342			230,342
		043 SHIFT DIFFERENTIAL		151,404			151,404
		045 HOLIDAY PAY		11,360			11,360
		047 OVERTIME		497,814			497,814
		049 BACKPAY - PRIOR YEARS		30			30
		061 SUPPER MONEY		13,500			13,500
		SUBTOTAL FOR ADD GRS PAY		1,026,680			1,026,680
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,033,526			5,033,526
		SUBTOTAL FOR AMT TO SCHED		5,033,526			5,033,526
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100			1,100
		SUBTOTAL FOR FRINGE BENES		1,100			1,100
		SUBTOTAL FOR BUDGET CODE 0832	411	20,839,865	411		19,839,865
							1,000,000-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	800	25,529,347	800		25,529,347
		SUBTOTAL FOR F/T SALARIED	800	25,529,347	800		25,529,347
		SUBTOTAL FOR BUDGET CODE 1890	800	25,529,347	800		25,529,347
		TOTAL FOR DIVISION OF AIDS SERVICES	1,211	46,369,212	1,211		45,369,212
							1,000,000-
		TOTAL FOR ADULT SERVICES	1,691	67,944,615	1,691		66,944,615
							1,000,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,691	67,944,615	1,691	66,944,615	1,000,000-
FINANCIAL PLAN SAVINGS	72-	915,590-	78-	1,677,213-	761,623-
APPROPRIATION	1,619	67,029,025	1,613	65,267,402	1,761,623-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,606,609		24,301,939	1,304,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,078,834		2,078,834	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		39,343,582		38,886,629	456,953-
INTRA-CITY SALES					
TOTAL		67,029,025		65,267,402	1,761,623-

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS											
*1119	COMPUTER SYSTEMS MANAGER	D 069	10050				1		1	30,623-156000	75,000	75,000
*1295	DEPUTY DIRECTOR OF ADMINISTRA	D 069	52486				1		1	39,154-156000	96,350	96,350
*1364	ASSOCIATE LABOR RELATIONS ANA	D 069	13369				1		1	45,199-58,521	55,885	55,885
*1570	SUPERINTENDENT OF ADULT INSTI	D 069	52279				1		1	55,878-64,823	61,266	61,266
*1742	CASEWORKER	D 069	52304				28		28	20,613-47,711	897,144	897,144
*1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118				1		1	46,439-64,188	46,439	46,439
*3080	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136				1		1	39,154-156000	96,274	96,274
*5105	JOB OPPORTUNITY SPECIALIST (F	D 069	5231A				2		2	28,605-38,950	61,878	61,878
*5106	JOB OPPORTUNITY SPECIALIST (F	D 069	5231B				1		1	28,605-38,950	32,036	32,036
*5107	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231C				1		1	41,615-56,900	36,365	36,365
*5108	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231D				1		1	41,615-56,900	40,688	40,688
1153	ADMINISTRATIVE MANAGER	D 069	10025				1		1	33,000-156000	66,858	66,858
1154	EXECUTIVE DEPUTY ADMINISTRATO	D 069	95576	1	80,750				-1	39,154-156000		-80,750
1206	ASSOCIATE STAFF ANALYST	D 069	12627	27	1,294,849		37		10	47,485-70,549	2,054,091	759,242
1246	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136	3	250,446				-3	39,154-156000		-250,446
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	12	621,065		9		-3	33,000-156000	597,210	-23,855
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	30	1,537,717		14		-16	39,154-156000	907,041	-630,676
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	2	94,914				-2	50,085-65,878		-94,914
1419	SUPERVISOR I (WELFARE)	D 069	52311	161	5,472,904		158		-3	26,276-55,122	6,268,841	795,937
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	2	79,642		17		15	43,900-55,122	746,300	666,658
1480	SUPERVISOR II (WELFARE)	D 069	52312	58	2,268,093		64		6	30,861-61,266	2,980,654	712,561
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	13	596,203		10		-3	51,310-66,136	514,694	-81,509
1530	SUPERVISOR III (SOCIAL WORK)	D 069	52633	3	147,682		3			56,396-66,136	170,966	23,284
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	4	201,630		1		-3	51,429-75,286	62,823	-138,807
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	93	3,022,231		109		16	36,365-59,816	4,158,216	1,135,985
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	1	44,756		6		5	51,310-61,266	307,860	263,104
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	1	49,627		1			39,367-75,286	47,515	-2,112
1685	ASSOCIATE ACCOUNTANT	D 069	40517	1	38,079		1			43,255-60,175	43,255	5,176
1741	CASEWORKER	D 069	52304	703	19,308,020		777		74	20,613-47,711	24,960,694	5,652,674
1811	STAFF ANALYST	D 069	12626	16	586,717		33		17	41,512-53,684	1,478,610	891,893
1892	SOCIAL WORKER	D 069	52613	3	103,226		33		30	39,447-48,769	1,283,439	1,180,213
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	2	61,772		1		-1	35,083-45,821	35,083	-26,689

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	3	81,629	4	1	30,862-33,526	127,540	45,911
2561	HOMEMAKER	D 069	52405	2	43,884	2		32,036-44,481	50,308	6,424
2580	CASE AIDE	D 069	52291	1	22,840		-1	26,211-30,763		-22,840
2650	INSTITUTIONTIONAL AIDE	D 069	81803	1	23,030	4	3	26,402-29,249	105,608	82,578
3085	DIRECTOR OF MANAGEMENT PLANNI	D 069	95684	1	22,408		-1	39,154-156000		-22,408
3092	CLERICAL AIDE	D 069	10250			2	2	22,768-27,576	45,672	45,672
3094	CLERICAL ASSOCIATE	D 069	10251	165	3,346,617	87	-78	20,095-42,184	2,443,132	-903,485
3096	CLERICAL ASSOCIATE	D 069	10251	3	69,594	3		20,095-42,184	79,217	9,623
5012	AGENCY ATTORNEY	D 069	30087	2	109,919	1	-1	46,021-81,130	63,255	-46,664
5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A			13	13	45,312-67,836	806,238	806,238
	SUBTOTAL FOR OBJECT 001			1,535	45,459,255	1,605	70		57,673,979	12,214,724
	POSITION SCHEDULE FOR U/A 205			1,535	45,459,255	1,605	70		57,673,979	12,214,724

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	12,593	564,154,614	12,654	566,928,148	2,773,534
SUM OF FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
SUM OF APPROPRIATION	11,069	541,211,400	11,013	529,280,934	11,930,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		190,935,955		199,647,712	8,711,757
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		139,368,786		125,897,453	13,471,333-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		2,286,000		2,286,000	
SUM OF FEDERAL - OTHER		208,620,659		201,449,769	7,170,890-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		541,211,400		529,280,934	11,930,466-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	133,881,313	5,294,057,722	69,057,521	5,459,511,908	165,454,186
SUM OF FINANCIAL PLAN SAVINGS		88,500-			88,500
SUM OF APPROPRIATION		5,293,969,222		5,459,511,908	165,542,686
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		3,743,437,396		4,061,544,426	318,107,030
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		691,617,919		728,687,370	37,069,451
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		12,121,074			12,121,074-
SUM OF FEDERAL - OTHER		846,717,355		669,204,634	177,512,721-
SUM OF INTRA-CITY SALES		75,478		75,478	
SUM OF TOTALS		5,293,969,222		5,459,511,908	165,542,686
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12,243	564,154,614	12,372	566,928,148	2,773,534
FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
APPROPRIATION	10,719	541,211,400	10,731	529,280,934	11,930,466-
OTPS					
TOTALS FOR OPERATING BUDGET		5,294,057,722		5,459,511,908	165,454,186
FINANCIAL PLAN SAVINGS		88,500-			88,500
APPROPRIATION		5,293,969,222		5,459,511,908	165,542,686
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,243	5,858,212,336	12,372	6,026,440,056	168,227,720
FINANCIAL PLAN SAVINGS	1,524-	23,031,714-	1,641-	37,647,214-	14,615,500-
APPROPRIATION	10,719	5,835,180,622	10,731	5,988,792,842	153,612,220
FUNDING					
CITY		3,934,373,351		4,261,192,138	326,818,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		830,986,705		854,584,823	23,598,118
FEDERAL - JTPA					
FEDERAL - C.D.		14,407,074		2,286,000	12,121,074-
FEDERAL - OTHER		1,055,338,014		870,654,403	184,683,611-
INTRA-CITY SALES		75,478		75,478	
TOTAL FUNDING		5,835,180,622		5,988,792,842	153,612,220

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		92,874
SUBTOTAL FOR F/T SALARIED			2	92,874	2		92,874
03 UNSALARIED		031 UNSALARIED		1,821,838			1,821,838
SUBTOTAL FOR UNSALARIED				1,821,838			1,821,838
SUBTOTAL FOR BUDGET CODE 0405			2	1,914,712	2		1,914,712
BUDGET CODE: 0409 Rental Assistance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,019	3		126,019
SUBTOTAL FOR F/T SALARIED			3	126,019	3		126,019
03 UNSALARIED		031 UNSALARIED		4,200			4,200
SUBTOTAL FOR UNSALARIED				4,200			4,200
04 ADD GRS PAY		047 OVERTIME		3,781			3,781
SUBTOTAL FOR ADD GRS PAY				3,781			3,781
SUBTOTAL FOR BUDGET CODE 0409			3	134,000	3		134,000
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	790,161	25		790,161
SUBTOTAL FOR F/T SALARIED			25	790,161	25		790,161
03 UNSALARIED		031 UNSALARIED		568,418			568,418
SUBTOTAL FOR UNSALARIED				568,418			568,418
04 ADD GRS PAY		047 OVERTIME		94,000			94,000
SUBTOTAL FOR ADD GRS PAY				94,000			94,000
SUBTOTAL FOR BUDGET CODE 0410			25	1,452,579	25		1,452,579
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		92,874
SUBTOTAL FOR F/T SALARIED			2	92,874	2		92,874
03 UNSALARIED		031 UNSALARIED		1,202,078			1,202,078
SUBTOTAL FOR UNSALARIED				1,202,078			1,202,078

1002

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		52,792			52,792	
		045 HOLIDAY PAY		43,476			43,476	
		047 OVERTIME		124,216			124,216	
SUBTOTAL FOR ADD GRS PAY				220,484			220,484	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264			37,264	
SUBTOTAL FOR FRINGE BENES				37,264			37,264	
SUBTOTAL FOR BUDGET CODE 0411				2	1,552,700	2	1,552,700	
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	229,426	13		458,852	229,426
SUBTOTAL FOR F/T SALARIED				13	229,426	13	458,852	229,426
SUBTOTAL FOR BUDGET CODE 0413				13	229,426	13	458,852	229,426
BUDGET CODE: 0446 BWS Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179	1		43,179	
SUBTOTAL FOR F/T SALARIED				1	43,179	1	43,179	
03 UNSALARIED		031 UNSALARIED		1,465,354			1,977,163	511,809
SUBTOTAL FOR UNSALARIED					1,465,354		1,977,163	511,809
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		33,000			33,000	
		045 HOLIDAY PAY		22,000			22,000	
		047 OVERTIME		231,000			231,000	
SUBTOTAL FOR ADD GRS PAY				286,000			286,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000			22,000	
SUBTOTAL FOR FRINGE BENES				22,000			22,000	
SUBTOTAL FOR BUDGET CODE 0446				1	1,816,533	1	2,328,342	511,809
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179	1		43,179	
SUBTOTAL FOR F/T SALARIED				1	43,179	1	43,179	
03 UNSALARIED		031 UNSALARIED		1,150,503			1,150,503	
SUBTOTAL FOR UNSALARIED					1,150,503		1,150,503	
04 ADD GRS PAY		047 OVERTIME		338,679			251,000	87,679-
SUBTOTAL FOR ADD GRS PAY				338,679			251,000	87,679-
				1003				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0508			1	1,532,361	1		1,444,682	87,679-
BUDGET CODE: 0509 Powers Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,400	1		16,400	
SUBTOTAL FOR F/T SALARIED			1	16,400	1		16,400	
03 UNSALARIED		031 UNSALARIED		467,160			467,160	
SUBTOTAL FOR UNSALARIED				467,160			467,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167			167	
		043 SHIFT DIFFERENTIAL		3,702			3,702	
		045 HOLIDAY PAY		444			444	
		047 OVERTIME		14,170			14,170	
SUBTOTAL FOR ADD GRS PAY				18,483			18,483	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		556			556	
SUBTOTAL FOR FRINGE BENES				556			556	
SUBTOTAL FOR BUDGET CODE 0509			1	502,599	1		502,599	
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 0511			1		1			
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		295,025				295,025-
SUBTOTAL FOR F/T SALARIED				295,025				295,025-
SUBTOTAL FOR BUDGET CODE 1128				295,025				295,025-
TOTAL FOR			49	9,429,935	49		9,788,466	358,531
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,154,308	24		1,154,308	
			1004					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR F/T SALARIED			24	1,154,308	24		1,154,308		
03 UNSALARIED		031 UNSALARIED		60,850			60,850		
SUBTOTAL FOR UNSALARIED				60,850			60,850		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		041 ASSIGNMENT DIFFERENTIAL		5			5		
		042 LONGEVITY DIFFERENTIAL		2,199			2,199		
		043 SHIFT DIFFERENTIAL		1,273			1,273		
		045 HOLIDAY PAY		3,298			3,298		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		22,854			22,854		
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECSO EMPLOYES		5			5		
		061 SUPPER MONEY		5			5		
SUBTOTAL FOR ADD GRS PAY				29,679			29,679		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
SUBTOTAL FOR FRINGE BENES				5			5		
SUBTOTAL FOR BUDGET CODE 0100			24	1,244,842	24		1,244,842		
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,109	4		239,109		
SUBTOTAL FOR F/T SALARIED			4	239,109	4		239,109		
03 UNSALARIED		031 UNSALARIED		12,000			12,000		
SUBTOTAL FOR UNSALARIED				12,000			12,000		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		041 ASSIGNMENT DIFFERENTIAL		5			5		
		042 LONGEVITY DIFFERENTIAL		370			370		
		043 SHIFT DIFFERENTIAL		5			5		
		045 HOLIDAY PAY		5			5		
			1005						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		12,798			12,798	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY				13,233			13,233
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5			5	
	SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0105				4	264,347	4		264,347	
BUDGET CODE: 0110 GENERAL COUNSEL									
01	F/T SALARIED	001	FULL YEAR POSITIONS	19	1,035,079	19		1,035,079	
	SUBTOTAL FOR F/T SALARIED			19	1,035,079	19		1,035,079	
03	UNSALARIED	031	UNSALARIED		667,319			667,319	
	SUBTOTAL FOR UNSALARIED				667,319			667,319	
04	ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		1,047			1,047	
		042	LONGEVITY DIFFERENTIAL		4,341			4,341	
		043	SHIFT DIFFERENTIAL		6,951			6,951	
		045	HOLIDAY PAY		2,866			2,866	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		113,940			113,940	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		057	BONUS PAYMENTS		2,855			2,855	
		061	SUPPER MONEY		5			5	
	SUBTOTAL FOR ADD GRS PAY				132,050			132,050	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5			5	
	SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0110				19	1,834,453	19		1,834,453	
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,271,443	52		2,338,766	67,323
SUBTOTAL FOR F/T SALARIED				52	2,271,443	52		2,338,766	67,323
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		1,250			1,250	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		3,399			3,399	
		042	LONGEVITY DIFFERENTIAL		71,984			71,984	
		043	SHIFT DIFFERENTIAL		220			220	
		045	HOLIDAY PAY		136			136	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		97,355			97,355	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY					174,389			174,389	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES					5			5	
SUBTOTAL FOR BUDGET CODE 0125				52	2,445,837	52		2,513,160	67,323
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,878,742	52		2,137,782	259,040
SUBTOTAL FOR F/T SALARIED				52	1,878,742	52		2,137,782	259,040
03 UNSALARIED		031	UNSALARIED		71,613			71,613	
SUBTOTAL FOR UNSALARIED					71,613			71,613	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		16,243			16,243	
		042	LONGEVITY DIFFERENTIAL		20,690			20,690	
		043	SHIFT DIFFERENTIAL		383			383	
		045	HOLIDAY PAY		5			5	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		49,566			49,566	
1007									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061 SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY		86,937			86,937		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,304,908			1,304,908		
		SUBTOTAL FOR AMT TO SCHED		1,304,908			1,304,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
		SUBTOTAL FOR FRINGE BENES		5			5		
		SUBTOTAL FOR BUDGET CODE 0130	52	3,342,205	52		3,601,245		259,040
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,145,295	23		1,255,923		110,628
		SUBTOTAL FOR F/T SALARIED	23	1,145,295	23		1,255,923		110,628
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		041 ASSIGNMENT DIFFERENTIAL		2,272			2,272		
		042 LONGEVITY DIFFERENTIAL		8,416			8,416		
		043 SHIFT DIFFERENTIAL		5			5		
		045 HOLIDAY PAY		5			5		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		72,944			72,944		
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061 SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY		83,692			83,692		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
		SUBTOTAL FOR FRINGE BENES		5			5		
		SUBTOTAL FOR BUDGET CODE 0135	23	1,228,992	23		1,339,620		110,628
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,960	7		402,960		
		SUBTOTAL FOR F/T SALARIED	7	402,960	7		402,960		

1008

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		5			5	
		042	LONGEVITY DIFFERENTIAL		23,093			23,093	
		043	SHIFT DIFFERENTIAL		5			5	
		045	HOLIDAY PAY		5			5	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		323			323	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		061	SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		23,481			23,481	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
			SUBTOTAL FOR FRINGE BENES		5			5	
			SUBTOTAL FOR BUDGET CODE 0140	7	426,446	7		426,446	
BUDGET CODE: 0145			MANAGEMENT INFORMATION SYSTEM						
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	899,062	17		918,144	19,082
			SUBTOTAL FOR F/T SALARIED	17	899,062	17		918,144	19,082
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		615			615	
		042	LONGEVITY DIFFERENTIAL		11,852			11,852	
		043	SHIFT DIFFERENTIAL		5			5	
		045	HOLIDAY PAY		5			5	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		6,756			6,756	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		061	SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		19,283			19,283	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
				1009					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				5			5
SUBTOTAL FOR BUDGET CODE 0145			17	918,350	17		937,432
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,440	19		707,614
SUBTOTAL FOR F/T SALARIED			19	686,440	19		707,614
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		1,342			1,342
		042 LONGEVITY DIFFERENTIAL		800			800
		043 SHIFT DIFFERENTIAL		5			5
		045 HOLIDAY PAY		5			5
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		13,154			13,154
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5
		061 SUPPER MONEY		5			5
SUBTOTAL FOR ADD GRS PAY				15,356			15,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
SUBTOTAL FOR FRINGE BENES				5			5
SUBTOTAL FOR BUDGET CODE 0150			19	701,801	19		722,975
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	730,911	3		730,911
SUBTOTAL FOR F/T SALARIED			3	730,911	3		730,911
03 UNSALARIED		031 UNSALARIED		3,300			3,300
SUBTOTAL FOR UNSALARIED				3,300			3,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2			2
		043 SHIFT DIFFERENTIAL		55			55
		045 HOLIDAY PAY		200			200
		047 OVERTIME		300			300
SUBTOTAL FOR ADD GRS PAY				557			557

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			3	734,768	3		734,768
BUDGET CODE: 1531 Budget/Finance CDBG Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,774	1		60,774
SUBTOTAL FOR F/T SALARIED			1	60,774	1		60,774
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,959			4,959
SUBTOTAL FOR AMT TO SCHED				4,959			4,959
SUBTOTAL FOR BUDGET CODE 1531			1	65,733	1		65,733
TOTAL FOR BUREAU OF ADMINISTRATION			221	13,207,774	221		13,685,021 477,247
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,584,920	53		1,584,920
SUBTOTAL FOR F/T SALARIED			53	1,584,920	53		1,584,920
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		1,740			1,740
		041 ASSIGNMENT DIFFERENTIAL		34,083			34,083
		042 LONGEVITY DIFFERENTIAL		43,728			43,728
		043 SHIFT DIFFERENTIAL		17,649			17,649
		045 HOLIDAY PAY		5,005			5,005
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		201,816			201,816
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5
		061 SUPPER MONEY		5			5
SUBTOTAL FOR ADD GRS PAY				304,066			304,066
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805			6,805
SUBTOTAL FOR FRINGE BENES				6,805			6,805
SUBTOTAL FOR BUDGET CODE 0310			53	1,895,791	53		1,895,791
			1011				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	13,591,209	260		13,704,978	113,769	
SUBTOTAL FOR F/T SALARIED			260	13,591,209	260		13,704,978	113,769	
03 UNSALARIED		031 UNSALARIED		480,074			435,955	44,119-	
SUBTOTAL FOR UNSALARIED				480,074			435,955	44,119-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		3,505			3,505		
		041 ASSIGNMENT DIFFERENTIAL		90,405			90,405		
		042 LONGEVITY DIFFERENTIAL		86,512			86,512		
		043 SHIFT DIFFERENTIAL		92,826			92,826		
		045 HOLIDAY PAY		40,005			40,005		
		046 TERMINAL LEAVE		2,335			2,335		
		047 OVERTIME		2,357,839			2,322,467	35,372-	
		049 BACKPAY - PRIOR YEARS		3,385			3,385		
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5		
		061 SUPPER MONEY		5			5		
SUBTOTAL FOR ADD GRS PAY				2,676,847			2,641,475	35,372-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
SUBTOTAL FOR FRINGE BENES				5			5		
SUBTOTAL FOR BUDGET CODE 0330			260	16,748,135	260		16,782,413	34,278	
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,078		2-		115,078-	
SUBTOTAL FOR F/T SALARIED			2	115,078		2-		115,078-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,390				9,390-	
SUBTOTAL FOR AMT TO SCHED				9,390				9,390-	
SUBTOTAL FOR BUDGET CODE 1530			2	124,468		2-		124,468-	
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,953	1		27,953		
SUBTOTAL FOR F/T SALARIED			1	27,953	1		27,953		

1012

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		872			872		
SUBTOTAL FOR ADD GRS PAY				872			872		
SUBTOTAL FOR BUDGET CODE 1706				1	28,825	1	28,825		
TOTAL FOR CENTRAL OPERATIONS				316	18,797,219	314	2-	18,707,029	90,190-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	684,966	25		684,966		
SUBTOTAL FOR F/T SALARIED				25	684,966	25		684,966	
03 UNSALARIED		031 UNSALARIED		44,306			44,306		
SUBTOTAL FOR UNSALARIED					44,306		44,306		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		041 ASSIGNMENT DIFFERENTIAL		43,740			43,740		
		042 LONGEVITY DIFFERENTIAL		78,616			78,616		
		043 SHIFT DIFFERENTIAL		21,407			21,407		
		045 HOLIDAY PAY		7,321			7,321		
		046 TERMINAL LEAVE		898			898		
		047 OVERTIME		65,852			65,852		
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5		
		061 SUPPER MONEY		5			5		
SUBTOTAL FOR ADD GRS PAY				217,879			217,879		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
SUBTOTAL FOR FRINGE BENES				5			5		
SUBTOTAL FOR BUDGET CODE 0400				25	947,156	25		947,156	
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,462,581	31		1,518,902	56,321	
SUBTOTAL FOR F/T SALARIED				31	1,462,581	31		1,518,902	
				1013				56,321	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		37,224			37,224	
		SUBTOTAL FOR UNSALARIED		37,224			37,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000	
		047 OVERTIME		60,000			60,000	
		SUBTOTAL FOR ADD GRS PAY		75,000			75,000	
		SUBTOTAL FOR BUDGET CODE 0401	31	1,574,805	31		1,631,126	56,321
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	834,647	22		834,647	
		SUBTOTAL FOR F/T SALARIED	22	834,647	22		834,647	
04 ADD GRS PAY		X47 PY OVERTIME		394			394	
		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		042 LONGEVITY DIFFERENTIAL		30,000			30,000	
		043 SHIFT DIFFERENTIAL		5,000			5,000	
		045 HOLIDAY PAY		2,200			2,200	
		047 OVERTIME		45,000			45,000	
		SUBTOTAL FOR ADD GRS PAY		87,594			87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900	
		SUBTOTAL FOR FRINGE BENES		900			900	
		SUBTOTAL FOR BUDGET CODE 0402	22	923,141	22		923,141	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,453,597	71		2,294,468	159,129-
		SUBTOTAL FOR F/T SALARIED	71	2,453,597	71		2,294,468	159,129-
03 UNSALARIED		031 UNSALARIED		678,677			678,677	
		SUBTOTAL FOR UNSALARIED		678,677			678,677	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,088			1,088	
		041 ASSIGNMENT DIFFERENTIAL		43,670			43,670	
		042 LONGEVITY DIFFERENTIAL		70,147			70,147	
		043 SHIFT DIFFERENTIAL		80,555			80,555	
			1014					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		045 HOLIDAY PAY		20,879			20,879		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		180,714			180,714		
		049 BACKPAY - PRIOR YEARS		22,205			22,205		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061 SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY		419,298			419,298		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,005			13,005		
		SUBTOTAL FOR FRINGE BENES		13,005			13,005		
		SUBTOTAL FOR BUDGET CODE 0403	71	3,564,577	71		3,405,448	159,129 -	
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	473,622	13		473,622		
		SUBTOTAL FOR F/T SALARIED	13	473,622	13		473,622		
03 UNSALARIED		031 UNSALARIED		333,329			333,329		
		SUBTOTAL FOR UNSALARIED		333,329			333,329		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460			460		
		X43 PY SHIFT DIFFERENTIAL		45			45		
		X47 PY OVERTIME		1,241			1,241		
		041 ASSIGNMENT DIFFERENTIAL		2,810			2,810		
		042 LONGEVITY DIFFERENTIAL		24,800			24,800		
		043 SHIFT DIFFERENTIAL		1,320			1,320		
		045 HOLIDAY PAY		3,455			3,455		
		047 OVERTIME		72,281			72,281		
		057 BONUS PAYMENTS		6,600			6,600		
		SUBTOTAL FOR ADD GRS PAY		113,012			113,012		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,000			32,000		
		SUBTOTAL FOR AMT TO SCHED		32,000			32,000		
		SUBTOTAL FOR BUDGET CODE 0404	13	951,963	13		951,963		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	4,684,060	187		4,744,022	59,962	
		SUBTOTAL FOR F/T SALARIED	187	4,684,060	187		4,744,022	59,962	
03 UNSALARIED		031 UNSALARIED		94,893			94,893		
		SUBTOTAL FOR UNSALARIED		94,893			94,893		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		321			321	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		95			95	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		745			745	
		041	ASSIGNMENT DIFFERENTIAL		71,231			71,231	
		042	LONGEVITY DIFFERENTIAL		118,624			118,624	
		043	SHIFT DIFFERENTIAL		139,807			139,807	
		045	HOLIDAY PAY		46,869			46,869	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		120,748			120,748	
		049	BACKPAY - PRIOR YEARS		31,375			31,375	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		529,845			529,845	
05			AMT TO SCHED						
		051	SALARY ADJUSTMENTS		741,894			741,894	
			SUBTOTAL FOR AMT TO SCHED		741,894			741,894	
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		25,005			25,005	
			SUBTOTAL FOR FRINGE BENES		25,005			25,005	
			SUBTOTAL FOR BUDGET CODE 0406	187	6,075,697	187		6,135,659	59,962
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	27	1,118,946	27		1,118,946	
			SUBTOTAL FOR F/T SALARIED	27	1,118,946	27		1,118,946	
03			UNSALARIED						
		031	UNSALARIED		47,966			47,966	
			SUBTOTAL FOR UNSALARIED		47,966			47,966	
04			ADD GRS PAY						
		047	OVERTIME		69,500			69,500	
			SUBTOTAL FOR ADD GRS PAY		69,500			69,500	
			SUBTOTAL FOR BUDGET CODE 0407	27	1,236,412	27		1,236,412	
BUDGET CODE: 0408 INTAKE									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	36	2,235,673	36		2,235,673	
			SUBTOTAL FOR F/T SALARIED	36	2,235,673	36		2,235,673	
03			UNSALARIED						
		031	UNSALARIED		1,355,158			1,355,158	
			SUBTOTAL FOR UNSALARIED		1,355,158			1,355,158	
				1016					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400			2,400	
		X43	PY SHIFT DIFFERENTIAL		132			132	
		X45	PY HOLIDAY PAY		62			62	
		X47	PY OVERTIME		233			233	
		041	ASSIGNMENT DIFFERENTIAL		16,000			16,000	
		042	LONGEVITY DIFFERENTIAL		19,000			19,000	
		043	SHIFT DIFFERENTIAL		80,000			80,000	
		045	HOLIDAY PAY		15,000			15,000	
		047	OVERTIME		149,000			149,000	
			SUBTOTAL FOR ADD GRS PAY		281,827			281,827	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500			5,500	
			SUBTOTAL FOR FRINGE BENES		5,500			5,500	
			SUBTOTAL FOR BUDGET CODE 0408	36	3,878,158	36		3,878,158	
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		539,021			562,789	23,768
			SUBTOTAL FOR F/T SALARIED		539,021			562,789	23,768
03 UNSALARIED		031	UNSALARIED		320			320	
			SUBTOTAL FOR UNSALARIED		320			320	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		12,733			12,733	
		042	LONGEVITY DIFFERENTIAL		25,945			25,945	
		043	SHIFT DIFFERENTIAL		37,817			37,817	
		045	HOLIDAY PAY		21,517			21,517	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		48,343			48,343	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		146,405			146,405	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
			SUBTOTAL FOR FRINGE BENES		5			5	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0412				685,751			709,519
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,869,769	54		1,728,347
SUBTOTAL FOR F/T SALARIED				54	1,869,769	54	1,728,347
03 UNSALARIED		031 UNSALARIED		29,948			29,948
SUBTOTAL FOR UNSALARIED					29,948		29,948
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		38			38
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		22,634			22,634
		042 LONGEVITY DIFFERENTIAL		58,254			58,254
		043 SHIFT DIFFERENTIAL		58,273			58,273
		045 HOLIDAY PAY		144,757			144,757
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		70,394			70,394
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5
		061 SUPPER MONEY		5			5
SUBTOTAL FOR ADD GRS PAY				354,395			354,395
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,096			12,096
SUBTOTAL FOR FRINGE BENES					12,096		12,096
SUBTOTAL FOR BUDGET CODE 0421				54	2,266,208	54	2,124,786
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,364,759	47		1,364,759
SUBTOTAL FOR F/T SALARIED				47	1,364,759	47	1,364,759
03 UNSALARIED		031 UNSALARIED		128,931			128,931
SUBTOTAL FOR UNSALARIED					128,931		128,931
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		12			12
		X46 PY TERMINAL LEAVE		5			5
				1018			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47	PY OVERTIME		124			124	
		041	ASSIGNMENT DIFFERENTIAL		19,553			19,553	
		042	LONGEVITY DIFFERENTIAL		39,331			39,331	
		043	SHIFT DIFFERENTIAL		36,969			36,969	
		045	HOLIDAY PAY		10,215			10,215	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		49,569			49,569	
		049	BACKPAY - PRIOR YEARS		905			905	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		061	SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY			156,713			156,713	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,005			9,005	
	SUBTOTAL FOR FRINGE BENES				9,005			9,005	
SUBTOTAL FOR BUDGET CODE 0424				47	1,659,408	47		1,659,408	
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01	F/T SALARIED	001	FULL YEAR POSITIONS	54	1,853,654	54		1,706,808	146,846-
	SUBTOTAL FOR F/T SALARIED			54	1,853,654	54		1,706,808	146,846-
03	UNSALARIED	031	UNSALARIED		543,463			543,463	
	SUBTOTAL FOR UNSALARIED				543,463			543,463	
04	ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		149			149	
		X42	PY LONGEVITY DIFFERENTIAL		62			62	
		X43	PY SHIFT DIFFERENTIAL		185			185	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		1,805			1,805	
		041	ASSIGNMENT DIFFERENTIAL		10,552			10,552	
		042	LONGEVITY DIFFERENTIAL		62,073			62,073	
		043	SHIFT DIFFERENTIAL		55,038			55,038	
		045	HOLIDAY PAY		16,851			16,851	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		56,963			56,963	
		049	BACKPAY - PRIOR YEARS		5,717			5,717	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		061	SUPPER MONEY		5			5	
	SUBTOTAL FOR ADD GRS PAY				209,420			209,420	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		11,205			11,205	
	SUBTOTAL FOR FRINGE BENES				11,205			11,205	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0445			54	2,617,742	54		2,470,896
BUDGET CODE: 0457 LEXINGTON ARMORY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,260,745	39		1,221,641
SUBTOTAL FOR F/T SALARIED			39	1,260,745	39		1,221,641
03 UNSALARIED		031 UNSALARIED		34,748			34,748
SUBTOTAL FOR UNSALARIED				34,748			34,748
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		17,017			17,017
		042 LONGEVITY DIFFERENTIAL		34,173			34,173
		043 SHIFT DIFFERENTIAL		51,156			51,156
		045 HOLIDAY PAY		14,631			14,631
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		75,484			75,484
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5
		061 SUPPER MONEY		5			5
SUBTOTAL FOR ADD GRS PAY				192,511			192,511
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005			11,005
SUBTOTAL FOR FRINGE BENES				11,005			11,005
SUBTOTAL FOR BUDGET CODE 0457			39	1,499,009	39		1,459,905
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,381,548	50		1,418,370
SUBTOTAL FOR F/T SALARIED			50	1,381,548	50		1,418,370
03 UNSALARIED		031 UNSALARIED		27,148			27,148
SUBTOTAL FOR UNSALARIED				27,148			27,148
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
			1020				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
			X47 PY OVERTIME		5			5	
			041 ASSIGNMENT DIFFERENTIAL		22,187			22,187	
			042 LONGEVITY DIFFERENTIAL		24,397			24,397	
			043 SHIFT DIFFERENTIAL		49,801			49,801	
			045 HOLIDAY PAY		16,458			16,458	
			046 TERMINAL LEAVE		18,059			18,059	
			047 OVERTIME		14,946			14,946	
			049 BACKPAY - PRIOR YEARS		5			5	
			050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
			061 SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		145,893			145,893	
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5			5	
			SUBTOTAL FOR FRINGE BENES		5			5	
			SUBTOTAL FOR BUDGET CODE 0468	50	1,554,594	50		1,591,416	36,822
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	15	326,098	15			326,098-
			SUBTOTAL FOR F/T SALARIED	15	326,098	15			326,098-
			SUBTOTAL FOR BUDGET CODE 1122	15	326,098	15			326,098-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	171,011	5			171,011-
			SUBTOTAL FOR F/T SALARIED	5	171,011	5			171,011-
			SUBTOTAL FOR BUDGET CODE 1123	5	171,011	5			171,011-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	168,135	6			168,135-
			SUBTOTAL FOR F/T SALARIED	6	168,135	6			168,135-
			SUBTOTAL FOR BUDGET CODE 1124	6	168,135	6			168,135-
			TOTAL FOR SINGLE SHELTER OPERATIONS	682	30,099,865	682		29,124,993	974,872-

RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,365,122	21		1,365,122		
SUBTOTAL FOR F/T SALARIED			21	1,365,122	21		1,365,122		
03 UNSALARIED		031 UNSALARIED		5,574			5,574		
SUBTOTAL FOR UNSALARIED				5,574			5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		10			10		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		105			105		
		041 ASSIGNMENT DIFFERENTIAL		24,496			24,496		
		042 LONGEVITY DIFFERENTIAL		130,431			130,431		
		043 SHIFT DIFFERENTIAL		9,660			9,660		
		045 HOLIDAY PAY		6,142			6,142		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		180,820			180,820		
		049 BACKPAY - PRIOR YEARS		35			35		
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5		
		061 SUPPER MONEY		5			5		
SUBTOTAL FOR ADD GRS PAY				351,734			351,734		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455			455		
SUBTOTAL FOR FRINGE BENES				455			455		
SUBTOTAL FOR BUDGET CODE 0500			21	1,722,885	21		1,722,885		
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	776,160	17		801,986	25,826	
SUBTOTAL FOR F/T SALARIED			17	776,160	17		801,986	25,826	
03 UNSALARIED		031 UNSALARIED		1,000			1,000		
SUBTOTAL FOR UNSALARIED				1,000			1,000		
04 ADD GRS PAY		047 OVERTIME		22,000			22,000		
SUBTOTAL FOR ADD GRS PAY				22,000			22,000		
SUBTOTAL FOR BUDGET CODE 0501			17	799,160	17		824,986	25,826	
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,532,258	44	1	1,568,183	35,925	
			1022						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			43	1,532,258	44	1	1,568,183	35,925
03 UNSALARIED		031 UNSALARIED		22,934			22,934	
SUBTOTAL FOR UNSALARIED				22,934			22,934	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390			390	
		X43 PY SHIFT DIFFERENTIAL		25			25	
		X47 PY OVERTIME		801			801	
		041 ASSIGNMENT DIFFERENTIAL		5,800			5,800	
		042 LONGEVITY DIFFERENTIAL		14,500			14,500	
		043 SHIFT DIFFERENTIAL		33,000			33,000	
		045 HOLIDAY PAY		6,000			6,000	
		047 OVERTIME		178,718			178,718	
SUBTOTAL FOR ADD GRS PAY				239,234			239,234	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,086,494			2,086,494	
SUBTOTAL FOR AMT TO SCHED				2,086,494			2,086,494	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000			9,000	
SUBTOTAL FOR FRINGE BENES				9,000			9,000	
SUBTOTAL FOR BUDGET CODE 0502			43	3,889,920	44	1	3,925,845	35,925
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	756,836	19		819,003	62,167
SUBTOTAL FOR F/T SALARIED			19	756,836	19		819,003	62,167
SUBTOTAL FOR BUDGET CODE 0503			19	756,836	19		819,003	62,167
BUDGET CODE: 0504 151ST EAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,971,674	54		1,981,178	9,504
SUBTOTAL FOR F/T SALARIED			54	1,971,674	54		1,981,178	9,504
03 UNSALARIED		031 UNSALARIED		3,842,317			3,842,317	
SUBTOTAL FOR UNSALARIED				3,842,317			3,842,317	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		2,313			2,313	
		X43 PY SHIFT DIFFERENTIAL		413			413	
		X45 PY HOLIDAY PAY		355			355	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		2,986			2,986	
		041 ASSIGNMENT DIFFERENTIAL		14,256			14,256	
			1023					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042	LONGEVITY DIFFERENTIAL		81,698			81,698	
		043	SHIFT DIFFERENTIAL		187,266			187,266	
		045	HOLIDAY PAY		124,084			124,084	
		046	TERMINAL LEAVE		4,016			4,016	
		047	OVERTIME		903,772			853,772	50,000-
		049	BACKPAY - PRIOR YEARS		10,096			10,096	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		057	BONUS PAYMENTS		32,379			32,379	
		061	SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY			1,363,654			1,313,654	50,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,408			9,408	
		SUBTOTAL FOR FRINGE BENES			9,408			9,408	
SUBTOTAL FOR BUDGET CODE 0504				54	7,187,053	54		7,146,557	40,496-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	3,362,411	110		3,362,411	
		SUBTOTAL FOR F/T SALARIED			110	3,362,411	110	3,362,411	
04 ADD GRS PAY		047	OVERTIME		8,079			8,079	
		SUBTOTAL FOR ADD GRS PAY			8,079			8,079	
SUBTOTAL FOR BUDGET CODE 0505				110	3,370,490	110		3,370,490	
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	2,057,323	70	1	2,074,536	17,213
		SUBTOTAL FOR F/T SALARIED			69	2,057,323	70	1	2,074,536
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		30,537			30,537	
		042	LONGEVITY DIFFERENTIAL		29,937			29,937	
		043	SHIFT DIFFERENTIAL		64,453			64,453	
		045	HOLIDAY PAY		22,367			22,367	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		68,964			68,964	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
				1024					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		216,308			216,308	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0506	69	2,273,636	70	1	2,290,849	17,213
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,480	4		193,480	
		SUBTOTAL FOR F/T SALARIED	4	193,480	4		193,480	
03 UNSALARIED		031 UNSALARIED		5,174,592			5,174,592	
		SUBTOTAL FOR UNSALARIED		5,174,592			5,174,592	
04 ADD GRS PAY		047 OVERTIME		320,500			320,500	
		SUBTOTAL FOR ADD GRS PAY		320,500			320,500	
		SUBTOTAL FOR BUDGET CODE 0507	4	5,688,572	4		5,688,572	
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	788,998	28	1	824,923	35,925
		SUBTOTAL FOR F/T SALARIED	27	788,998	28	1	824,923	35,925
03 UNSALARIED		031 UNSALARIED		47,647			47,647	
		SUBTOTAL FOR UNSALARIED		47,647			47,647	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78			78	
		X47 PY OVERTIME		413			413	
		047 OVERTIME		24,940			24,940	
		SUBTOTAL FOR ADD GRS PAY		25,431			25,431	
		SUBTOTAL FOR BUDGET CODE 0512	27	862,076	28	1	898,001	35,925
BUDGET CODE: 0514 FAMILY SHELTER-POWERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,504,720	49		1,528,706	23,986
		SUBTOTAL FOR F/T SALARIED	49	1,504,720	49		1,528,706	23,986
03 UNSALARIED		031 UNSALARIED		25,580			25,580	
		SUBTOTAL FOR UNSALARIED		25,580			25,580	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
			1025					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		X42	PY LONGEVITY DIFFERENTIAL		5			5		
		X43	PY SHIFT DIFFERENTIAL		5			5		
		X45	PY HOLIDAY PAY		5			5		
		X46	PY TERMINAL LEAVE		5			5		
		X47	PY OVERTIME		160			160		
		041	ASSIGNMENT DIFFERENTIAL		24,020			24,020		
		042	LONGEVITY DIFFERENTIAL		34,815			34,815		
		043	SHIFT DIFFERENTIAL		32,481			32,481		
		045	HOLIDAY PAY		12,368			12,368		
		046	TERMINAL LEAVE		5			5		
		047	OVERTIME		319,344			319,344		
		049	BACKPAY - PRIOR YEARS		5			5		
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061	SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY				423,233			423,233	
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		10,304			10,304		
		SUBTOTAL FOR FRINGE BENES				10,304			10,304	
SUBTOTAL FOR BUDGET CODE 0514				49	1,963,837	49		1,987,823	23,986	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	30	969,523	31	1	1,005,448	35,925	
		SUBTOTAL FOR F/T SALARIED			30	969,523	31	1	1,005,448	35,925
04			ADD GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		17			17		
		X42	PY LONGEVITY DIFFERENTIAL		50			50		
		X43	PY SHIFT DIFFERENTIAL		5			5		
		X45	PY HOLIDAY PAY		5			5		
		X46	PY TERMINAL LEAVE		5			5		
		X47	PY OVERTIME		5			5		
		041	ASSIGNMENT DIFFERENTIAL		7,723			7,723		
		042	LONGEVITY DIFFERENTIAL		33,551			33,551		
		043	SHIFT DIFFERENTIAL		14,177			14,177		
		045	HOLIDAY PAY		3,988			3,988		
		046	TERMINAL LEAVE		5			5		
		047	OVERTIME		94,744			94,744		
		049	BACKPAY - PRIOR YEARS		535			535		
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061	SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY				154,820			154,820	
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		5,405			5,405		
		SUBTOTAL FOR FRINGE BENES				5,405			5,405	
				1026						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 0518			30	1,129,748	31	1	1,165,673		35,925
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,092,124	39	1	1,145,182		53,058
SUBTOTAL FOR F/T SALARIED			38	1,092,124	39	1	1,145,182		53,058
03 UNSALARIED		031 UNSALARIED		28,538			28,538		
SUBTOTAL FOR UNSALARIED				28,538			28,538		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		152			152		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		465			465		
		041 ASSIGNMENT DIFFERENTIAL		16,621			16,621		
		042 LONGEVITY DIFFERENTIAL		23,985			23,985		
		043 SHIFT DIFFERENTIAL		24,922			24,922		
		045 HOLIDAY PAY		9,534			9,534		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		140,131			140,131		
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5		
		061 SUPPER MONEY		5			5		
SUBTOTAL FOR ADD GRS PAY				215,850			215,850		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5		
SUBTOTAL FOR FRINGE BENES				5			5		
SUBTOTAL FOR BUDGET CODE 0520			38	1,336,517	39	1	1,389,575		53,058
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,297			10,297		
SUBTOTAL FOR F/T SALARIED				10,297			10,297		
03 UNSALARIED		031 UNSALARIED		25,169			25,169		
SUBTOTAL FOR UNSALARIED				25,169			25,169		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

1028

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0528			114	4,571,965	114		4,739,443	167,478
BUDGET CODE: 0554 HOTLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS					361,373	361,373
SUBTOTAL FOR F/T SALARIED							361,373	361,373
03 UNSALARIED		031 UNSALARIED					25,000	25,000
SUBTOTAL FOR UNSALARIED							25,000	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,458	1,458
		042 LONGEVITY DIFFERENTIAL					4,200	4,200
		043 SHIFT DIFFERENTIAL					5,038	5,038
		045 HOLIDAY PAY					484	484
		047 OVERTIME					11,400	11,400
SUBTOTAL FOR ADD GRS PAY							22,580	22,580
SUBTOTAL FOR BUDGET CODE 0554							408,953	408,953
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,140,709	36		1,140,709	
SUBTOTAL FOR F/T SALARIED			36	1,140,709	36		1,140,709	
03 UNSALARIED		031 UNSALARIED		398,162			398,162	
SUBTOTAL FOR UNSALARIED				398,162			398,162	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		45,864			45,864	
		042 LONGEVITY DIFFERENTIAL		72,092			72,092	
		043 SHIFT DIFFERENTIAL		37,936			37,936	
		045 HOLIDAY PAY		13,005			13,005	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		504,907			504,907	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5			5	
		057 BONUS PAYMENTS		2,641			2,641	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				676,495			676,495	
			1029					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5		5	
		SUBTOTAL FOR FRINGE BENES			5		5	
		SUBTOTAL FOR BUDGET CODE 0555	36	2,215,371	36		2,215,371	
		TOTAL FOR FAMILY SHELTER OPERATIONS	631	37,889,178	636	5	38,715,138	825,960
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	1,899	109,423,971	1,902	3	110,020,647	596,676

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899	109,423,971	1,902	110,020,647	596,676
FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
APPROPRIATION	1,547	99,095,709	1,584	101,000,880	1,905,171
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		47,522,770		49,275,549	1,752,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,562,478		29,103,756	541,278
FEDERAL - JTPA					
FEDERAL - C.D.		190,201		65,733	124,468-
FEDERAL - OTHER		22,820,260		22,555,842	264,418-
INTRA-CITY SALES					
TOTAL		99,095,709		101,000,880	1,905,171

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
*0404	SUPERVISOR II SOCIAL WORK	D 071	52632			1	1	51,310-61,266	51,310	51,310
*0505	SUPERVISOR II (WELFARE)	D 071	52312			1	1	30,861-61,266	46,439	46,439
*1990	COMMUNITY ASSISTANT	D 071	56056			1	1	22,907-28,331	23,437	23,437
*2018	MANAGEMENT AUDITOR	D 071	40502			2	2	43,255-60,175	86,510	86,510
*2322	RESEARCH ASSISTANT	D 071	60910			1	1	35,083-46,162	36,328	36,328
*2821	PUBLIC HEALTH EDUCATOR	D 071	51110			1	1	40,745-46,939	40,747	40,747
*3076	ASSOCIATE STAFF ANALYST	D 071	12627			1	1	47,485-70,549	75,712	75,712
*3190	PAINTER	D 071	91830			2	2	49,786-56,898	99,571	99,571
*3412	EXECUTIVE AGENCY COUNSEL	D 071	95005			1	1	39,154-156000	95,203	95,203
*3618	PRINCIPAL ADMINISTRATIVE ASSO	D 071	10124			1	1	36,365-59,816	40,688	40,688
1102	COMMISSIONER OF HOMELESS SERV	D 071	94493	1	150,500	1		39,154-156000	162,800	12,300
1107	DEPUTY COMMISSIONER(HOMELESS S	D 071	95652	2	216,196	3	1	39,154-156000	393,000	176,804
1118	COMPUTER OPERATIONS MANAGER	D 071	10074	2	160,000	2		27,734-156000	173,055	13,055
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	1	90,000	1		30,623-156000	97,344	7,344
1122	ASSOCIATE CONTRACT SPECIALIST	D 071	40562	8	654,369	5	-3	46,485-60,911	233,901	-420,468
1126	GENERAL COUNSEL (HOMELESS SVC	D 071	95659	1	102,000	1		39,154-156000	124,500	22,500
1148	ADMINISTRATIVE PUBLIC INFORMA	D 071	10033	1	51,622	1		39,154-156000	85,000	33,378
1151	ASSISTANT COMMISSIONER FOR PU	D 071	06646	1	84,621	1		33,000-113500	91,526	6,905
1153	ADMINISTRATIVE MANAGER	D 071	10025	3	266,196	2	-1	33,000-156000	137,826	-128,370
1195	ADMINISTRATIVE ACCOUNTANT	D 071	10001	1	45,658		-1	33,000-156000		-45,658
1206	ASSOCIATE STAFF ANALYST	D 071	12627	110	5,357,516	104	-6	47,485-70,549	5,702,395	344,879
1207	DIRECTOR OF EEO (HOMELESS SVC	D 071	95658	1	66,337	1		39,154-156000	71,750	5,413
1209	ASSOCIATE MANAGEMENT AUDITOR	D 071	40503	3	154,074	2	-1	50,085-65,878	111,097	-42,977
1220	ADMINISTRATIVE INVESTIGATOR	D 071	10020	3	126,054	1	-2	39,154-156000	75,712	-50,342
1234	FOOD SERVICE MANAGER	D 071	05058	1	36,189		-1	42,232-45,578		-36,189
1260	*ATTORNEY AT LAW	D 071	30085	1	77,407	1		46,021-81,130	77,407	
12626	STAFF ANALYST	D 071	12626	2	11,576		-2	41,512-53,684		-11,576
1265	AGENCY ATTORNEY INTERNE	D 071	30086	1	41,419	4	3	43,091-45,495	174,571	133,152
1267	AGENCY ATTORNEY	D 071	30087	9	470,709	11	2	46,021-81,130	596,905	126,196
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	3	245,187	4	1	39,154-156000	340,737	95,550
1269	EXECUTIVE ASSISTANT TO THE CO	D 071	95653	1		1		39,154-156000	110,484	110,484
1277	*ADMINISTARTIVE STAFF ANALYST	D 071	10026	31	1,996,647	40	9	33,000-156000	2,991,544	994,897
1278	AGENCY CHIEF CONTRACTING OFFI	D 071	82950	1	96,178	1		33,000-115000	104,026	7,848
1286	ADMINISTRATIVE DIRECTOR OF SO	D 071	10056	54	3,068,415	49	-5	39,154-156000	3,181,228	112,813
1345	SUPERVISOR OF MECHANICS	D 071	90774	7	159,051	8	1	34,556-73,498	717,102	558,051
1374	SECRETARY (LEVELS 1A,2A,3A&04	D 071	10252		25,557			22,768-42,184		-25,557
1419	SUPERVISOR I (WELFARE)	D 071	52311	89	2,951,660	71	-18	26,276-55,122	2,832,213	-119,447
1438	SUPERVISOR I (SOCIAL WORK)	D 071	52631	3	114,792	1	-2	43,900-55,122	43,900	-70,892
1457	COUNSELOR (ADDICTION TREATMEN	D 071	51214	6	193,656	4	-2	38,180-48,769	152,720	-40,936
1458	SENIOR COUNSELOR (ADDICTION T	D 071	51216	6	85,872	3	-3	46,439-55,122	136,214	50,342
1480	SUPERVISOR II (WELFARE)	D 071	52312	34	1,220,868	17	-17	30,861-61,266	791,139	-429,729
1491	ADMINISTRATIVE LABOR RELATION	D 071	82994	1	64,387		-1	39,154-156000		-64,387
1494	SUPERVISOR III (WELFARE)	D 071	52313	11	421,887	2	-9	51,310-66,136	107,128	-314,759
1500	ADMINISTRATIVE ENGINEER	D 071	10015			1	1	39,154-156000	115,000	115,000

1032

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
1502	ADMINISTRATIVE CONSTRUCTION P	D 071	82991	3	183,228	4	1	39,154-156000	309,765	126,537
1511	ASSOCIATE FIRE PROTECTION INS	D 071	31662	1		1		39,944-59,311	50,847	50,847
1515	SUPERVISOR LOCKSMITH	D 071	90763	1	40,925		-1	45,518-45,518		-40,925
1516	SUPERVISOR BRICKLAYER	D 071	92271	2		2		57,075-57,075	123,760	123,760
1520	ELECTRICAL ENGINEER (INCL. SP	D 071	20315	1	53,286	1		51,845-81,287	64,258	10,972
1525	MECHANICAL ENGINEER (INCL. SP	D 071	20415	1	44,427	1		51,845-81,287	61,639	17,212
1530	SUPERVISOR III (SOCIAL WORK)	D 071	52633	1	48,003	1		56,396-66,136	56,396	8,393
1535	SUPERVISOR ELECTRICIAN	D 071	91769	6	315,065	5	-1	65,315-65,315	344,846	29,781
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 071	13631	4	199,828	4		51,429-75,286	220,301	20,473
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	2	123,024	1	-1	39,154-156000	119,600	-3,424
1570	SUPERINTENDENT OF ADULT INSTI	D 071	52279	17	774,923	17		55,878-64,823	883,301	108,378
1575	SENIOR STATIONARY ENGINEER	D 071	91638	1	67,380	1		67,380-67,380	75,042	7,662
1592	STATIONARY ENGINEER	D 071	91644	5	344,086	1	-4	54,142-58,151	67,755	-276,331
1593	STATIONARY ENGINEER	D 071	91644		232,724			54,142-58,151		-232,724
1609	ARCHITECTURAL INTERN	D 071	21205		31,458			39,339-41,428		-31,458
1610	ARCHITECT	D 071	21215	3	47,980	3		51,845-81,287	190,032	142,052
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 071	10124	122	4,109,103	123	1	36,365-59,816	4,811,258	702,155
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	3	138,275	1	-2	51,310-61,266	54,434	-83,841
1665	COMPUTER ASSOCIATE (OPERATION	D 071	13621	2	93,098	1	-1	39,564-75,286	56,651	-36,447
1680	COMPUTER ASSOCIATE (TECHNICAL	D 071	13611			3	3	39,367-75,286	126,224	126,224
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 071	40517	6	250,182	4	-2	43,255-60,175	183,926	-66,256
1688	CONTRACT SPECIALIST	D 071	40561	2	36,507	1	-1	32,066-53,028	48,779	12,272
1692	ADMINISTRATIVE CONTRACT SPECI	D 071	10095	6	321,995	6		39,154-156000	411,673	89,678
1710	SUPERVISING PHARMACIST	D 071	50650		49,430			50,271-55,078		-49,430
1741	CASEWORKER	D 071	52304	158	4,507,974	112	-46	20,613-47,711	3,527,450	-980,524
1750	ASSISTANT SPACE ANALYST	D 071	80181	5	187,130	6	1	43,675-56,986	256,214	69,084
1751	ASSOCIATE SPACE ANALYST	D 071	80183	6	266,286	6		51,845-65,292	311,070	44,784
1760	ASSISTANT ARCHITECT (INCL. OT	D 071	21210	1	32,910		-1	43,675-56,986		-32,910
1765	SUPERVISOR CARPENTER	D 071	92071	5	164,322	5		40,486-58,798	314,244	149,922
1780	SUPERVISOR PLUMBER	D 071	91972	5	256,948	3	-2	64,237-73,414	210,525	-46,423
1801	COMPUTER PROGRAMMER ANALYST	D 071	13651	1	42,674		-1	39,564-56,235		-42,674
1811	STAFF ANALYST	D 071	12626	27	1,088,541	33	6	41,512-53,684	1,472,319	383,778
1840	ELECTRICIAN	D 071	91717	23	876,960	21	-2	37,545-68,904	1,342,845	465,885
1860	PLUMBER	D 071	91915	24	1,443,048	22	-2	49,165-68,716	1,453,415	10,367
1862	PLUMBER'S HELPER	D 071	91916	9	315,630	9		45,090-45,090	445,934	130,304
1872	ASSOCIATE INVESTIGATOR	D 071	31121	3	116,250	3		39,447-56,818	132,486	16,236
1885	CARPENTER	D 071	92005	27	853,502	22	-5	37,746-53,578	1,282,188	428,686
1892	SOCIAL WORKER	D 071	52613	2	66,586		-2	39,447-48,769		-66,586
1915	MASONS HELPER	D 071	92225		40,468			39,281-39,281		-40,468
1940	SUPERVISOR PAINTER	D 071	91873	3	98,658	3		45,839-56,893	170,678	72,020
1988	SR. COMMUNITY LIAISON WORKER	D 071	56094	14	380,399	7	-7	35,850-46,439	251,428	-128,971
1991	COMMUNITY ASSOCIATE	D 071	56057	7	139,535	19	12	26,998-42,839	569,298	429,763
1992	COMMUNITY ASSISTANT	D 071	56056	542	12,566,218	388	-154	22,907-28,331	10,209,597	-2,356,621
1993	PRIN COMM LIAISON WKR W EXCEP	D 071	56095			5	5	46,439-56,818	232,195	232,195

1033

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
1999	COMMUNITY LIAISON WORKER	D 071	56093 1	460,394	3	2	32,036-42,839	96,108	-364,286
2001	COMMUNITY COORDINATOR (WITH C	D 071	56058 11	186,216	10	-1	38,106-56,396	406,743	220,527
2025	HEAD NURSE	D 071	50935 1	46,756		-1	30,589-39,129		-46,756
2070	SUPERVISING SPECIAL OFFICER	D 071	70817 1	37,000	6	5	43,178-43,178	259,068	222,068
2071	PRINCIPAL SPECIAL OFFICER (DO	D 071	70818 1	43,864	4	3	49,697-53,265	202,396	158,532
2084	PURCHASING AGENT	D 071	12121 1		2	1	33,128-58,378	73,318	73,318
2085	SUPVR SHEET METAL WORKER	D 071	92343	57,912			57,167-57,167		-57,912
2100	INSPECTOR (CONSTRUCTION)	D 071	31622 1	62,360		-1	41,239-52,384		-62,360
2106	ASSISTANT SUPERINTENDENT OF W	D 071	52275 80	3,194,529	65	-15	46,439-56,818	3,016,682	-177,847
2125	CLERICAL ASSOCIATE	D 071	10251 111	2,461,907	76	-35	20,095-42,184	2,073,137	-388,770
2130	SECRETARY (LEVELS 1A,2A,3A&04	D 071	10252 21	566,729	3	-18	22,768-42,184	85,985	-480,744
2140	LOCKSMITH	D 071	90723 2	74,666	1	-1	41,530-41,530	45,372	-29,294
2160	STAFF NURSE	D 071	50910 4	180,236		-4	27,961-47,303		-180,236
2165	RECREATION DIRECTOR	D 071	60430 3	90,024	3		31,680-42,884	95,040	5,016
2166	RECREATION SUPERVISOR	D 071	60440 2	36,237	1	-1	39,193-52,504	39,193	2,956
2173	MAINTENANCE	D 071	90698 18	3,441,813	16	-2	33,742-36,561	683,861	-2,757,952
2175	CEMENT MASON	D 071	92210 11	169,472	10	-1	36,028-41,175	516,127	346,655
2180	HIGH PRESSURE PLANT TENDER	D 071	91650 6	205,710		-6	40,069-41,593		-205,710
2185	OILER	D 071	91628 6	320,880	8	2	52,388-52,388	509,304	188,424
2190	PAINTER	D 071	91830 7	86,380	15	8	49,786-56,898	746,786	660,406
2191	PAINTER	D 071	91830	345,520			49,786-56,898		-345,520
2200	ADMINISTRATIVE SUPERVISOR OF	D 071	10035 1	70,698	1		39,154-156000	90,463	19,765
2204	COMPUTER SPECIALIST (OPERATIO	D 071	13622 1		1		59,175-80,320	63,413	63,413
2205	COMPUTER SPECIALIST(SOFTWARE)	D 071	13632 8	490,752	6	-2	63,286-91,966	400,278	-90,474
2216	COMPUTER SERVICE TECHNICIAN	D 071	13615 1	31,704	1		31,656-44,246	44,236	12,532
2221	SUPERVISOR OF ELECTRICAL INST	D 071	34220 1	43,557	1		42,703-57,629	50,830	7,273
2240	SENIOR SPECIAL OFFICER	D 071	70815 6	96,585	4	-2	37,570-37,570	150,280	53,695
2245	ELECTRICIAN'S HELPER	D 071	91722 6	190,010	6		32,192-39,189	249,385	59,375
2250	*SENIOR COOK	D 071	90235	25,913			30,239-40,804		-25,913
2270	MOTOR VEHICLE SUPERVISOR #	D 071	91232 14	516,384	14		38,932-38,932	545,919	29,535
2350	RESEARCH ASSISTANT	D 071	60910 2	93,812	1	-1	35,083-46,162	37,952	-55,860
2396	*COOK	D 071	90210 1	5,964		-1	27,841-35,368		-5,964
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212 60	1,857,700	55	-5	30,862-33,526	1,799,036	-58,664
2420	HOUSEKEEPER	D 071	80710 17	414,456	16	-1	29,220-33,854	465,627	51,171
2545	NURSES AIDE	D 071	50901 1	24,153	1		26,764-31,264	28,719	4,566
2561	HOMEMAKER	D 071	52405 2	53,354	1	-1	32,036-44,481	25,547	-27,807
2637	TELECOMMUNICATIONS SPECIALIST	D 071	20245 1	51,882	1		56,115-76,164	56,149	4,267
2650	*INSTITUTIONAL AIDE	D 071	81803 1		1	1	26,402-29,249	26,402	26,402
2661	*WATCHPERSON	D 071	81010 1	21,963	1		25,631-29,459	25,631	3,668
2665	*ATTENDANT	D 071	81710 2	48,035	2		25,011-28,841	54,123	6,088
2685	HUMAN RESOURCES TECHNICIAN	D 071	56006 1	23,941	1		24,166-27,271	25,960	2,019
2729	SUPERVISOR OF STOCK WORKERS	D 071	12202 1	31,921	3	2	30,234-58,446	103,067	71,146
2737	STOCK WORKER	D 071	12200 21	490,951	9	-12	25,428-37,113	241,227	-249,724
2750	SHEET METAL WORKER	D 071	92340 2	107,886	2		48,361-53,933	131,836	23,950

1034

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE # POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS									
2887	*PSYCHIATRIST	D 071	53210 1	198,877	1		40,993-59,523	118,535	-80,342
2990	SPECIAL OFFICER	D 071	70810 21	694,536	12	-9	27,280-33,771	400,735	-293,801
3032	BOOKKEEPER	D 071	40526 1		1	1	29,625-38,640	29,625	29,625
3033	CONSTRUCTION PROJECT MANAGER	D 071	34202 2	247,210	2		43,675-81,287	118,662	-128,548
4047	INVESTIGATOR (EMPLOYEE DISCIP	D 071	06688 1	36,866	3	2	28,079-51,854	119,541	82,675
4406	ASSOCIATE URBAN DESIGNER	D 071	22124 1	44,427		-1	51,845-78,652		-44,427
5002	PUBLIC HEALTH EDUCATOR	D 071	51110 1	37,673		-1	40,745-46,939		-37,673
	SUBTOTAL FOR OBJECT 001		1,915	67,775,381	1,570	-345		65,222,840	-2,552,541
	POSITION SCHEDULE FOR U/A 100		1,915	67,775,381	1,570	-345		65,222,840	-2,552,541

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION										
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			50,000				50,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,112,022				2,112,022	
		858001 42G DATA PROCESSING SERVICES			479,250				479,250	
		499 OTHER EXPENSES - GENERAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			2,621,272				2,591,272	30,000-
70	FXD MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES			30,000				30,000	
		SUBTOTAL FOR FXD MIS CHGS			30,000				30,000	
		SUBTOTAL FOR BUDGET CODE 6100			2,701,272				2,671,272	30,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			114,686				109,741	4,945-
		101 PRINTING SUPPLIES			10,890				9,890	1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,890				4,890	2,000
		117 POSTAGE			64,000				60,000	4,000-
		199 DATA PROCESSING SUPPLIES			296,847				471,847	175,000
		SUBTOTAL FOR SUPPLYS&MATL			489,313				656,368	167,055
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,560				19,560	13,000
		302 TELECOMMUNICATIONS EQUIPMENT			32,040				57,040	25,000
		314 OFFICE FURITURE			39,120				29,120	10,000-
		315 OFFICE EQUIPMENT			12,900				33,900	21,000
		319 SECURITY EQUIPMENT			5,962				18,962	13,000
		332 PURCH DATA PROCESSING EQUIPT			119,248				129,248	10,000
		337 BOOKS-OTHER			21,378				12,378	9,000-
		SUBTOTAL FOR PROPTY&EQUIP			237,208				300,208	63,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			67,187				155,545	88,358
		402 TELEPHONE & OTHER COMMUNICATNS			109,128				477,128	368,000
		403 OFFICE SERVICES			13,120				39,120	26,000
		412 RENTALS OF MISC.EQUIP			451,699				362,699	89,000-
		414 RENTALS - LAND BLDGS & STRUCTS			6,616,718				6,691,351	74,633
		417 ADVERTISING			97,000				70,000	27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			92,700				135,700	43,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000				5,000	8,000-
		453 OVERNIGHT TRVL EXP-GENERAL			17,075				10,200	6,875-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,010				1,010	
		496 ALLOWANCES TO PARTICIPANTS			125					125-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					7,478,762				7,947,753	468,991
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15		60,050	15			126,050	66,000
		602 TELECOMMUNICATIONS MAINT	7		11,620	7			51,620	40,000
		608 MAINT & REP GENERAL			9,000				30,000	21,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		18,045	2			48,045	30,000
		613 DATA PROCESSING EQUIPMENT	1		171,735	1			276,735	105,000
		615 PRINTING CONTRACTS	2		37,340	2			19,340	18,000-
		619 SECURITY SERVICES	1		638,066	1			638,066	
		622 TEMPORARY SERVICES	1		584,920	1			697,000	112,080
		624 CLEANING SERVICES	1		160,258	1			48,900	111,358-
		671 TRAINING PRGM CITY EMPLOYEES	2		325,415	2			350,415	25,000
		684 PROF SERV COMPUTER SERVICES	2		1,340,295	2			281,944	1,058,351-
SUBTOTAL FOR CNTRCTL SVCS			34		3,356,744	34			2,568,115	788,629-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			18,800				8,000	10,800-
SUBTOTAL FOR FXD MIS CHGS					18,800				8,000	10,800-
SUBTOTAL FOR BUDGET CODE 9100			34		11,580,827	34			11,480,444	100,383-
BUDGET CODE: 9170 ADMIN SECURITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,013				56,600	14,413-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,500				2,500	
		199 DATA PROCESSING SUPPLIES			300					300-
SUBTOTAL FOR SUPPLYS&MATL					73,813				59,100	14,713-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			5,954				15,000	9,046
		314 OFFICE FURITURE			10,000				10,000	
		315 OFFICE EQUIPMENT			700					700-
		319 SECURITY EQUIPMENT			5,000				5,000	
SUBTOTAL FOR PROPTY&EQUIP					21,654				30,000	8,346
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,833				7,500	667
		602 TELECOMMUNICATIONS MAINT			5,000				2,500	2,500-
		608 MAINT & REP GENERAL			12,425				20,625	8,200
SUBTOTAL FOR CNTRCTL SVCS					24,258				30,625	6,367
SUBTOTAL FOR BUDGET CODE 9170					119,725				119,725	
BUDGET CODE: 9200 AUDIT AND LEGAL										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			500				2,000	1,500
SUBTOTAL FOR SUPPLYS&MATL					500				2,000	1,500

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

RIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	337 BOOKS-OTHER			6,000				3,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000				3,000		3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,400				7,400		3,000
	SUBTOTAL FOR OTHR SER&CHR				4,400				7,400		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		30,536	1			15,000		15,536-
		622 TEMPORARY SERVICES	5		195,954	5			95,954		100,000-
		681 PROF SERV ACCTING & AUDITING	2		380,679	2			487,215		106,536-
		682 PROF SERV LEGAL SERVICES	1		4,500	1			12,000		7,500-
	SUBTOTAL FOR CNTRCTL SVCS				9				610,169		1,500-
	SUBTOTAL FOR BUDGET CODE 9200				9				622,569		
TOTAL FOR BUREAU OF ADMINISTRATION			43		15,024,393	43			14,894,010		130,383-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS											
BUDGET CODE: 9310 ADMIN FMD											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300						300-
	SUBTOTAL FOR SUPPLYS&MATL				300						300-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000						2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000						2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		6,871	1			9,171		2,300
	SUBTOTAL FOR CNTRCTL SVCS				1				9,171		2,300
	SUBTOTAL FOR BUDGET CODE 9310				1				9,171		
TOTAL FOR CENTRAL OPERATIONS			1		9,171	1			9,171		
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS											
BUDGET CODE: 6400 ADULT SERVICES POTPS											
50	SOCIAL SERV	816001 58D HOMELESS INDIVIDUAL SERVICES			499,453				499,453		
	SUBTOTAL FOR SOCIAL SERV				499,453				499,453		
	SUBTOTAL FOR BUDGET CODE 6400				499,453				499,453		

1038

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC AMOUNT	INC/DEC AMT
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,029		6,029	
		856001 10F MOTOR VEHICLE FUEL		75,000			75,000-
		072001 10X SUPPLIES + MATERIALS - GENERAL		500,000		500,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		878,262		878,262	
		SUBTOTAL FOR SUPPLYS&MATL		1,459,291		1,384,291	75,000-
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		4,985,606		5,106,385	120,779
		SUBTOTAL FOR OTHR SER&CHR		4,985,606		5,106,385	120,779
		SUBTOTAL FOR BUDGET CODE 6450		6,444,897		6,490,676	45,779
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		72,456		72,456	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		499 OTHER EXPENSES - GENERAL				131,471	131,471
		SUBTOTAL FOR OTHR SER&CHR		90,000		221,471	131,471
		SUBTOTAL FOR BUDGET CODE 8450		90,000		221,471	131,471
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		222,675			222,675-
		SUBTOTAL FOR SUPPLYS&MATL		222,675			222,675-
30	PROPTY&EQUIP	314 OFFICE FURITURE		142,458			142,458-
		SUBTOTAL FOR PROPTY&EQUIP		142,458			142,458-
		SUBTOTAL FOR BUDGET CODE 8901		365,133			365,133-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		324,000			324,000-
		SUBTOTAL FOR CNTRCTL SVCS		324,000			324,000-
		SUBTOTAL FOR BUDGET CODE 8903		324,000			324,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,184,655			1,184,655-
		SUBTOTAL FOR CNTRCTL SVCS		1,184,655			1,184,655-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8904					1,184,655					1,184,655-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			3,506,017					3,506,017-
SUBTOTAL FOR CNTRCTL SVCS					3,506,017					3,506,017-
SUBTOTAL FOR BUDGET CODE 8905					3,506,017					3,506,017-
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,330					33,330-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,964				5,450	1,486
		106 MOTOR VEHICLE FUEL			2,524					2,524-
		109 FUEL OIL			371,900				294,300	77,600-
		169 MAINTENANCE SUPPLIES			255,753				535,120	279,367
		199 DATA PROCESSING SUPPLIES			20,717				23,040	2,323
SUBTOTAL FOR SUPPLYS&MATL					688,188				857,910	169,722
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,383				92,000	54,617
		305 MOTOR VEHICLES			27,678				27,678	
		314 OFFICE FURITURE			28,526				140,000	111,474
		315 OFFICE EQUIPMENT			6,500				2,000	4,500-
		319 SECURITY EQUIPMENT			68,778				42,000	26,778-
		332 PURCH DATA PROCESSING EQUIPT			12,871				15,500	2,629
		337 BOOKS-OTHER			4,243				800	3,443-
SUBTOTAL FOR PROPTY&EQUIP					185,979				319,978	133,999
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			117,570				2,142	115,428-
		412 RENTALS OF MISC.EQUIP			90,563				60,000	30,563-
SUBTOTAL FOR OTHR SER&CHR					208,133				62,142	145,991-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		161,339	1			285,485	124,146
		608 MAINT & REP GENERAL	14		2,671,842	14			2,693,904	22,062
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1			3,750	750
		615 PRINTING CONTRACTS	1		10,000	1			13,513	3,513
		622 TEMPORARY SERVICES	2		104,000	2			48,000	56,000-
		624 CLEANING SERVICES			51,485				31,485	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		28,590	1			31,263	2,673
		676 MAINT & OPER OF INFRASTRUCTURE			21,000	1	1		68,000	47,000
		683 PROF SERV ENGINEER & ARCHITECT	1		110,000	1			75,225	34,775-
		684 PROF SERV COMPUTER SERVICES	1		26,565	1			29,460	2,895
SUBTOTAL FOR CNTRCTL SVCS					22	3,187,821	23	1	3,280,085	92,264
70	FXD MIS CHGS	701 TAXES AND LICENSES			4,044				5,450	1,406
					1040					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				4,044			5,450	1,406
SUBTOTAL FOR BUDGET CODE 9340			22	4,274,165	23	1	4,525,565	251,400
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	15,727,858	5		16,797,808	1,069,950
SUBTOTAL FOR CNTRCTL SVCS			5	15,727,858	5		16,797,808	1,069,950
SUBTOTAL FOR BUDGET CODE 9402			5	15,727,858	5		16,797,808	1,069,950
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	14,634,973	70		14,634,973	
SUBTOTAL FOR CNTRCTL SVCS			70	14,634,973	70		14,634,973	
SUBTOTAL FOR BUDGET CODE 9403			70	14,634,973	70		14,634,973	
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	7,650,456	3		16,930,934	9,280,478
SUBTOTAL FOR CNTRCTL SVCS			3	7,650,456	3		16,930,934	9,280,478
SUBTOTAL FOR BUDGET CODE 9404			3	7,650,456	3		16,930,934	9,280,478
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	2,425,414	6		1,882,984	542,430-
SUBTOTAL FOR CNTRCTL SVCS			6	2,425,414	6		1,882,984	542,430-
SUBTOTAL FOR BUDGET CODE 9405			6	2,425,414	6		1,882,984	542,430-
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,841,251			1,841,251	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,841,251			1,841,251	1,000,000-
SUBTOTAL FOR BUDGET CODE 9406				2,841,251			1,841,251	1,000,000-
BUDGET CODE: 9411 SHELTERS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	110,410,065	60		117,983,945	7,573,880
SUBTOTAL FOR CNTRCTL SVCS			60	110,410,065	60		117,983,945	7,573,880
SUBTOTAL FOR BUDGET CODE 9411			60	110,410,065	60		117,983,945	7,573,880
			1041					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			1,560,000					1,560,000-
SUBTOTAL FOR CNTRCTL SVCS					1,560,000					1,560,000-
SUBTOTAL FOR BUDGET CODE 9413					1,560,000					1,560,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			702,505				1,374,320	671,815
		101 PRINTING SUPPLIES			540				540	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200				200	
		106 MOTOR VEHICLE FUEL			65,000				50,000	15,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,000				22,000	
		110 FOOD & FORAGE SUPPLIES			6,107,448				6,120,448	13,000
		117 POSTAGE			2,000				2,000	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			27,500				2,500	25,000-
		132 EXPENSES RELATIVE TO COMMISRY			494,083				32,268	461,815-
		169 MAINTENANCE SUPPLIES			261					261-
		170 CLEANING SUPPLIES			62,660					62,660-
		199 DATA PROCESSING SUPPLIES			8,000				8,000	
SUBTOTAL FOR SUPPLYS&MATL					7,492,197				7,612,276	120,079
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			199,042				231,803	32,761
		302 TELECOMMUNICATIONS EQUIPMENT			26,000				26,000	
		305 MOTOR VEHICLES			23,000				23,000	
		314 OFFICE FURITURE			330,000				330,000	
		315 OFFICE EQUIPMENT			140,500				120,500	20,000-
		319 SECURITY EQUIPMENT			7,500				20,000	12,500
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			17,500				17,500	
		332 PURCH DATA PROCESSING EQUIPT			2,500					2,500-
		337 BOOKS-OTHER			6,500				3,500	3,000-
SUBTOTAL FOR PROPTY&EQUIP					752,542				772,303	19,761
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,497,544				1,517,544	20,000
		407 MAINT & REP OF MOTOR VEH EQUIP			10,056				10,056	
		412 RENTALS OF MISC.EQUIP			417,447				417,501	54
		423 HEAT LIGHT & POWER			26,525					26,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,255				33,000	23,745
		452 NON OVERNIGHT TRVL EXP-SPECIAL			63,000				2,000	61,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,058				1,058	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,745					2,745-
		460 SPECIAL EXPENSE			20,000					20,000-
		496 ALLOWANCES TO PARTICIPANTS			275,000				325,000	50,000
				1042						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					2,322,630			2,306,159	16,471-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1		16,500	
		608	MAINT & REP GENERAL	1	33,065	1		10,000	23,065-
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,935	1		20,000	1,935-
		615	PRINTING CONTRACTS		8,240			8,240	
		619	SECURITY SERVICES	4	10,832,157	4		9,949,876	882,281-
		622	TEMPORARY SERVICES	10	951,289	10		880,500	70,789-
		624	CLEANING SERVICES	1	78,300	1		78,300	
		671	TRAINING PRGM CITY EMPLOYEES	1	36,828	1		36,828	
SUBTOTAL FOR CNTRCTL SVCS				20	12,003,314	20		11,005,244	998,070-
70	FXD MIS CHGS	701	TAXES AND LICENSES		70,000			50,000	20,000-
		732	MISCELLANEOUS AWARDS		4,840				4,840-
SUBTOTAL FOR FXD MIS CHGS					74,840			50,000	24,840-
SUBTOTAL FOR BUDGET CODE 9450				20	22,645,523	20		21,745,982	899,541-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		6,684			6,684	
SUBTOTAL FOR SUPPLYS&MATL					6,684			6,684	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					5,666	5,666
SUBTOTAL FOR PROPTY&EQUIP								5,666	5,666
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					10,000	10,000
		412	RENTALS OF MISC.EQUIP					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR								13,000	13,000
70	FXD MIS CHGS	701	TAXES AND LICENSES		554,027			554,027	
SUBTOTAL FOR FXD MIS CHGS					554,027			554,027	
SUBTOTAL FOR BUDGET CODE 9460					560,711			579,377	18,666
BUDGET CODE: 9470 Adult Services Security									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,666				5,666-
		319	SECURITY EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					25,666				25,666-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 9470				38,666				38,666-
TOTAL FOR SINGLE SHELTER OPERATIONS			186	195,183,237	187	1	204,134,419	8,951,182
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 6500 FAMILY SERVICES POTPS								
50 SOCIAL SERV 040001 51X HOMELESS FAMILY SERVICES								
806001 51X HOMELESS FAMILY SERVICES				8,358,988			8,358,988	
SUBTOTAL FOR SOCIAL SERV				8,358,988			8,358,988	
SUBTOTAL FOR BUDGET CODE 6500				8,358,988			8,358,988	
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				329,253			329,253	
SUBTOTAL FOR SUPPLYS&MATL				329,253			329,253	
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				600,000			600,000	
499 OTHER EXPENSES - GENERAL				28,800				28,800-
SUBTOTAL FOR OTHR SER&CHR				628,800			600,000	28,800-
SUBTOTAL FOR BUDGET CODE 6550				958,053			929,253	28,800-
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP				72,456			72,456	
856001 40X CONTRACTUAL SERVICES-GENERAL				17,544			17,544	
SUBTOTAL FOR OTHR SER&CHR				90,000			90,000	
SUBTOTAL FOR BUDGET CODE 8550				90,000			90,000	
BUDGET CODE: 8902 SHELTER OTPS/FAMILIES (ESG)								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				365,133				365,133-
SUBTOTAL FOR SUPPLYS&MATL				365,133				365,133-
SUBTOTAL FOR BUDGET CODE 8902				365,133				365,133-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 8906			200,000					200,000-
BUDGET CODE: 9350 FAMILIES FMD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,350				4,350	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,450				5,450	
		109 FUEL OIL			59,120				129,120	70,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,450				1,450	
		169 MAINTENANCE SUPPLIES			547,394				382,394	165,000-
		199 DATA PROCESSING SUPPLIES			4,040				4,040	
		SUBTOTAL FOR SUPPLYS&MATL			626,804				526,804	100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			77,000				77,000	
		302 TELECOMMUNICATIONS EQUIPMENT			870				870	
		305 MOTOR VEHICLES			30,000				30,000	
		314 OFFICE FURITURE			22,330				22,330	
		315 OFFICE EQUIPMENT			1,665				665	1,000-
		319 SECURITY EQUIPMENT			58,850				28,850	30,000-
		332 PURCH DATA PROCESSING EQUIPT			17,500				4,500	13,000-
		337 BOOKS-OTHER			500				500	
		SUBTOTAL FOR PROPTY&EQUIP			208,715				164,715	44,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,756				32,756	15,000-
		412 RENTALS OF MISC.EQUIP			133,112				47,100	86,012-
		SUBTOTAL FOR OTHR SER&CHR			180,868				79,856	101,012-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		83,095	1			8,095	75,000-
		608 MAINT & REP GENERAL	15		2,479,205	15			2,659,118	179,913
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,250	1			1,250	
		615 PRINTING CONTRACTS	1		5,838	1			2,838	3,000-
		622 TEMPORARY SERVICES	3		132,000	3			72,000	60,000-
		624 CLEANING SERVICES			17,990				2,990	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		36,288	1			32,288	4,000-
		676 MAINT & OPER OF INFRASTRUCTURE			100,899				21,899	79,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		235,075	1			25,075	210,000-
		684 PROF SERV COMPUTER SERVICES	1		9,460	1			4,460	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	24		3,101,100	24			2,830,013	271,087-
70	FXD MIS CHGS	701 TAXES AND LICENSES			1,780				1,780	
		SUBTOTAL FOR FXD MIS CHGS			1,780				1,780	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9350			24	4,119,267	24		3,603,168	516,099-
BUDGET CODE: 9502 HPD FAMILY CENTERS								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	4	6,059,382	4		6,059,382	
SUBTOTAL FOR CNTRCTL SVCS			4	6,059,382	4		6,059,382	
SUBTOTAL FOR BUDGET CODE 9502			4	6,059,382	4		6,059,382	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	123,333,994	16		127,578,678	4,244,684
SUBTOTAL FOR CNTRCTL SVCS			16	123,333,994	16		127,578,678	4,244,684
SUBTOTAL FOR BUDGET CODE 9503			16	123,333,994	16		127,578,678	4,244,684
BUDGET CODE: 9504 CHILDLESS COUPLES								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	18,528,834	16		18,567,537	38,703
SUBTOTAL FOR CNTRCTL SVCS			16	18,528,834	16		18,567,537	38,703
SUBTOTAL FOR BUDGET CODE 9504			16	18,528,834	16		18,567,537	38,703
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	2	6,955,151	2		11,079,315	4,124,164
SUBTOTAL FOR CNTRCTL SVCS			2	6,955,151	2		11,079,315	4,124,164
SUBTOTAL FOR BUDGET CODE 9505			2	6,955,151	2		11,079,315	4,124,164
BUDGET CODE: 9507 EARP								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		12,577,000			20,754,000	8,177,000
SUBTOTAL FOR CNTRCTL SVCS				12,577,000			20,754,000	8,177,000
SUBTOTAL FOR BUDGET CODE 9507				12,577,000			20,754,000	8,177,000
BUDGET CODE: 9508 Family Medicals								
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		3,649,875			3,649,875	
SUBTOTAL FOR CNTRCTL SVCS				3,649,875			3,649,875	
SUBTOTAL FOR BUDGET CODE 9508				3,649,875			3,649,875	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9509 Family Rental Assistance								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		758,139			758,139	
SUBTOTAL FOR CNTRCTL SVCS				758,139			758,139	
SUBTOTAL FOR BUDGET CODE 9509				758,139			758,139	
BUDGET CODE: 9511 TIER II								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	107,173,333	248		110,961,868	3,788,535
SUBTOTAL FOR CNTRCTL SVCS				248	107,173,333	248	110,961,868	3,788,535
SUBTOTAL FOR BUDGET CODE 9511				248	107,173,333	248	110,961,868	3,788,535
BUDGET CODE: 9512 LINDEN SHELTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,158			29,158	
		169 MAINTENANCE SUPPLIES		130,678			130,678	
SUBTOTAL FOR SUPPLYS&MATL				159,836			159,836	
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,994			9,994	
SUBTOTAL FOR PROPTY&EQUIP				9,994			9,994	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,231			85,231	
		402 TELEPHONE & OTHER COMMUNICATNS		12,594			12,594	
SUBTOTAL FOR OTHR SER&CHR				97,825			97,825	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,997	2		83,997	
		619 SECURITY SERVICES	1	129,191	1		364,191	235,000
		650 HOMELESS FAMILY SERVICES	2	82,432	2		82,432	
SUBTOTAL FOR CNTRCTL SVCS				5	295,620	5	530,620	235,000
SUBTOTAL FOR BUDGET CODE 9512				5	563,275	5	798,275	235,000
BUDGET CODE: 9513 Family Shelter Renovation - CDBG								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,320,000				1,320,000-
SUBTOTAL FOR CNTRCTL SVCS					1,320,000			1,320,000-
SUBTOTAL FOR BUDGET CODE 9513					1,320,000			1,320,000-
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		240,000				240,000-
	836001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		4,071,077			3,862,147	208,930-
			1047					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
		106	MOTOR VEHICLE FUEL			50,000				50,000			
		110	FOOD & FORAGE SUPPLIES			4,892,688				4,995,816		103,128	
		117	POSTAGE			2,000				2,000			
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			10,500				10,500			
		132	EXPENSES RELATIVE TO COMMISRY			48,815						48,815-	
		199	DATA PROCESSING SUPPLIES			9,700				6,000		3,700-	
		SUBTOTAL FOR SUPPLYS&MATL				9,324,780				8,926,463		398,317-	
30		300	EQUIPMENT GENERAL			96,432				69,432		27,000-	
		302	TELECOMMUNICATIONS EQUIPMENT			12,000				12,000			
		305	MOTOR VEHICLES			40,898				140,898		100,000	
		314	OFFICE FURITURE			296,611				296,611			
		315	OFFICE EQUIPMENT			94,534				111,534		17,000	
		319	SECURITY EQUIPMENT			138,626				138,626			
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			6,000				6,000			
		SUBTOTAL FOR PROPTY&EQUIP				685,101				775,101		90,000	
40	OTHR SER&CHR 072001	40X	CONTRACTUAL SERVICES-GENERAL			259,861						259,861-	
		400	CONTRACTUAL SERVICES-GENERAL			5,586,249				6,916,596		1,330,347	
		403	OFFICE SERVICES			90,000				90,000			
		407	MAINT & REP OF MOTOR VEH EQUIP			48,494				48,494			
		412	RENTALS OF MISC.EQUIP			302,402				318,502		16,100	
		423	HEAT LIGHT & POWER							8,089		8,089	
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,000				14,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000			
		496	ALLOWANCES TO PARTICIPANTS			75,000				75,000			
		499	OTHER EXPENSES - GENERAL			318,658						318,658-	
		SUBTOTAL FOR OTHR SER&CHR				6,699,664				7,475,681		776,017	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15		100,000	15			100,000			
		602	TELECOMMUNICATIONS MAINT	1		12,000	1			12,000			
		607	MAINT & REP MOTOR VEH EQUIP	1		16,500	1			16,500			
		608	MAINT & REP GENERAL			36,200				36,200			
		612	OFFICE EQUIPMENT MAINTENANCE	1		20,000	1			20,000			
		615	PRINTING CONTRACTS	1		50,000	1			50,000			
		619	SECURITY SERVICES	2		8,601,604	2			8,478,491		123,113-	
		622	TEMPORARY SERVICES	1		1,787,660	1			1,822,424		34,764	
		624	CLEANING SERVICES	1		91,994	1			91,994			
		671	TRAINING PRGM CITY EMPLOYEES	1		1,000	1			1,000			
		SUBTOTAL FOR CNTRCTL SVCS				24		10,716,958	24		10,628,609		88,349-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS			405,000						405,000-	
		SUBTOTAL FOR FXD MIS CHGS						405,000				405,000-	
		SUBTOTAL FOR BUDGET CODE 9550				24		27,831,503	24		27,805,854		25,649-
						1048							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9560 Emergency Family Shelter - CD								
60		CNTRCTL SVCS		6,000,000			6,000,000	
		650 HOMELESS FAMILY SERVICES		6,000,000			6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9560		6,000,000			6,000,000	
TOTAL FOR FAMILY SHELTER OPERATIONS			339	328,841,927	339		346,994,332	18,152,405
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			569	539,058,728	570	1	566,031,932	26,973,204

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,583,724	539,058,728	19,129,642	566,031,932	26,973,204
FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
APPROPRIATION		538,918,728		565,869,932	26,951,204
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		237,517,618		258,927,146	21,409,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		151,777,959		161,106,391	9,328,432
FEDERAL - JTPA					
FEDERAL - C.D.		8,880,000		6,000,000	2,880,000-
FEDERAL - OTHER		139,243,151		139,836,395	593,244
INTRA-CITY SALES		1,500,000			1,500,000-
TOTAL		538,918,728		565,869,932	26,951,204

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,899	109,423,971	1,902	110,020,647	596,676
SUM OF FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
SUM OF APPROPRIATION	1,547	99,095,709	1,584	101,000,880	1,905,171

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		47,522,770		49,275,549	1,752,779
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,562,478		29,103,756	541,278
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		190,201		65,733	124,468-
SUM OF FEDERAL - OTHER		22,820,260		22,555,842	264,418-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		99,095,709		101,000,880	1,905,171
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
OTHER THAN PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	19,583,724	539,058,728	19,129,642	566,031,932	26,973,204
SUM OF FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
SUM OF APPROPRIATION		538,918,728		565,869,932	26,951,204
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		237,517,618		258,927,146	21,409,528
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		151,777,959		161,106,391	9,328,432
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		8,880,000		6,000,000	2,880,000-
SUM OF FEDERAL - OTHER		139,243,151		139,836,395	593,244
SUM OF INTRA-CITY SALES		1,500,000			1,500,000-
SUM OF TOTALS		538,918,728		565,869,932	26,951,204
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,898	109,423,971	1,901	110,020,647	596,676
FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
APPROPRIATION	1,546	99,095,709	1,583	101,000,880	1,905,171
OTPS					
TOTALS FOR OPERATING BUDGET		539,058,728		566,031,932	26,973,204
FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
APPROPRIATION		538,918,728		565,869,932	26,951,204
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,898	648,482,699	1,901	676,052,579	27,569,880
FINANCIAL PLAN SAVINGS	352-	10,468,262-	318-	9,181,767-	1,286,495
APPROPRIATION	1,546	638,014,437	1,583	666,870,812	28,856,375
FUNDING					
CITY		285,040,388		308,202,695	23,162,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		180,340,437		190,210,147	9,869,710
FEDERAL - JTPA					
FEDERAL - C.D.		9,070,201		6,065,733	3,004,468-
FEDERAL - OTHER		162,063,411		162,392,237	328,826
INTRA-CITY SALES		1,500,000			1,500,000-
TOTAL FUNDING		638,014,437		666,870,812	28,856,375

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	21		1,007,872
		004 FULL TIME UNIFORMED PERSONNEL	8	518,891	8		518,891
		SUBTOTAL FOR F/T SALARIED	29	1,526,763	29		1,526,763
03 UNSALARIED		031 UNSALARIED		1,377			1,377
		SUBTOTAL FOR UNSALARIED		1,377			1,377
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0101	29	1,528,140	29		1,528,140
		TOTAL FOR OFFICE OF THE COMMISSIONER	29	1,528,140	29		1,528,140
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,163	14		803,163
		SUBTOTAL FOR F/T SALARIED	14	803,163	14		803,163
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0102	14	803,163	14		803,163
		TOTAL FOR ALTERNATIVES TO INCARCERATION	14	803,163	14		803,163
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,392,507	35		1,392,507
		SUBTOTAL FOR F/T SALARIED	35	1,392,507	35		1,392,507
04 ADD GRS PAY		047 OVERTIME					
			1054				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0103			35	1,392,507	35		1,392,507
TOTAL FOR SPECIALIZED SERVICES			35	1,392,507	35		1,392,507
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,282	35		1,334,282
		004 FULL TIME UNIFORMED PERSONNEL	10	609,505	10		609,505
SUBTOTAL FOR F/T SALARIED			45	1,943,787	45		1,943,787
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0202			45	1,943,787	45		1,943,787
TOTAL FOR HEALTH MANAGEMENT			45	1,943,787	45		1,943,787
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,782,883	47		1,782,883
		004 FULL TIME UNIFORMED PERSONNEL	17	909,076	17		909,076
SUBTOTAL FOR F/T SALARIED			64	2,691,959	64		2,691,959
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0203			64	2,691,959	64		2,691,959
TOTAL FOR PERSONNEL			64	2,691,959	64		2,691,959
			1055				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60		2,781,884	60		2,781,884
		004 FULL TIME UNIFORMED PERSONNEL	11		650,177	11		650,177
SUBTOTAL FOR F/T SALARIED			71		3,432,061	71		3,432,061
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0301			71		3,432,061	71		3,432,061
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			71		3,432,061	71		3,432,061
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		3,440,471	23		3,440,471
		004 FULL TIME UNIFORMED PERSONNEL	21		1,958,057	21		1,958,057
SUBTOTAL FOR F/T SALARIED			44		5,398,528	44		5,398,528
03 UNSALARIED		031 UNSALARIED			2,485,486			2,485,486
SUBTOTAL FOR UNSALARIED					2,485,486			2,485,486
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			6,351			6,351
		041 ASSIGNMENT DIFFERENTIAL			68,709			68,709
		042 LONGEVITY DIFFERENTIAL			1,122,531			1,122,531
		043 SHIFT DIFFERENTIAL			173,253			173,253
		045 HOLIDAY PAY			386,560			386,560
		046 TERMINAL LEAVE			418,606			418,606
		047 OVERTIME			678,199			678,199
		048 OVERTIME UNIFORM FORCES			1,436,036			1,454,036
		050 PMTS TO BENEFIC DECSO EMPLOYES			151,000			151,000
		061 SUPPER MONEY			10,265			10,265
SUBTOTAL FOR ADD GRS PAY					4,451,510			4,469,510
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			132,104			132,104
			1056					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		081 ANNUITY CONTRIBUTIONS		8,882,433			6,030,532	2,851,901-
		SUBTOTAL FOR FRINGE BENES		9,014,537			6,162,636	2,851,901-
		SUBTOTAL FOR BUDGET CODE 0401	44	21,350,061	44		18,516,160	2,833,901-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	937,292	22		937,292	
		SUBTOTAL FOR F/T SALARIED	22	937,292	22		937,292	
		SUBTOTAL FOR BUDGET CODE 0402	22	937,292	22		937,292	
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,400,091	53		2,400,091	
		004 FULL TIME UNIFORMED PERSONNEL	1	50,566	1		50,566	
		SUBTOTAL FOR F/T SALARIED	54	2,450,657	54		2,450,657	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0404	54	2,450,657	54		2,450,657	
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,072,521	24		1,072,521	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,353,077	22		1,353,077	
		SUBTOTAL FOR F/T SALARIED	46	2,425,598	46		2,425,598	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0507	46	2,425,598	46		2,425,598	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	166	27,163,608	166		24,329,707	2,833,901-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,665	4		219,665	
			1057					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	2	195,378	2		195,378
		SUBTOTAL FOR F/T SALARIED	6	415,043	6		415,043
		SUBTOTAL FOR BUDGET CODE 0501	6	415,043	6		415,043
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	6	415,043	6		415,043
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,347	1		27,347
		004 FULL TIME UNIFORMED PERSONNEL	9	498,759	9		498,759
		SUBTOTAL FOR F/T SALARIED	10	526,106	10		526,106
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0508	10	526,106	10		526,106
		TOTAL FOR INSPECTIONS	10	526,106	10		526,106
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,646,085	44		1,646,085
		004 FULL TIME UNIFORMED PERSONNEL	3	160,903	3		160,903
		SUBTOTAL FOR F/T SALARIED	47	1,806,988	47		1,806,988
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0601	47	1,806,988	47		1,806,988
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,635,868	31		1,635,868
		004 FULL TIME UNIFORMED PERSONNEL	9	524,958	9		524,958
			1058				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	2,160,826	40		2,160,826
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0701			40	2,160,826	40		2,160,826
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,698	3		168,698
SUBTOTAL FOR F/T SALARIED			3	168,698	3		168,698
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0801			3	168,698	3		168,698
TOTAL FOR PROGRAMS			90	4,136,512	90		4,136,512
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	958,880	19		958,880
		004 FULL TIME UNIFORMED PERSONNEL	22	1,136,269	22		1,136,269
SUBTOTAL FOR F/T SALARIED			41	2,095,149	41		2,095,149
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0901			41	2,095,149	41		2,095,149
TOTAL FOR INVESTIGATIONS			41	2,095,149	41		2,095,149
TOTAL FOR ADMINISTRATION			571	46,128,035	571		43,294,134
							2,833,901-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	571	46,128,035	571	43,294,134	2,833,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	571	46,128,035	571	43,294,134	2,833,901-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		46,128,035		43,294,134	2,833,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,128,035		43,294,134	2,833,901-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0402	ADMINISTRATIVE PROCUREMENT AN	D 072	82976			1		1 39,154-156000	85,028	85,028
*1027	ARCHITECT	D 072	21215			1		1 51,845-81,287	64,800	64,800
*1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022			2		2 39,154-156000	205,106	205,106
*1166	ADMINISTRATIVE DIRECTOR OF SO	D 072	10056			1		1 39,154-156000	56,441	56,441
*1415	ASSOCIATE CORRECTIONAL COUNSE	D 072	51274			1		1 46,439-55,122	39,447	39,447
*1564	ADMINISTRATIVE CONSTRUCTION P	D 072	82991			1		1 39,154-156000	86,000	86,000
*1570	PARALEGAL AIDE	D 072	30080			1		1 29,045-40,593	36,029	36,029
*1604	DIETARY AIDE	D 072	81801			4		4 26,402-29,249	98,556	98,556
*1652	CLERICAL ASSOCIATE	D 072	10251			5		5 20,095-42,184	123,247	123,247
*1694	SUPERVISOR OF MECHANICAL INST	D 072	34221			1		1 43,675-72,798	70,299	70,299
*1781	MECHANICAL ENGINEER	D 072	20415			1		1 51,845-81,287	68,953	68,953
1100	COMMISSIONER	D 072	12991	1	133,000	1		33,000-156000	162,800	29,800
1101	DEPUTY COMMISSIONER	D 072	12935	2	213,000	1		39,154-156000	146,781	-66,219
1107	ASSISTANT COMMISSIONER FOR CO	D 072	05317	1	53,044			39,154-156000		-53,044
1110	ADMINISTRATIVE CONTRACT SPECI	D 072	10095	2	124,296	1		39,154-156000	77,299	-46,997
1114	ADMINISTRATIVE PROCUREMENT AN	D 072	82976	1	85,028			39,154-156000		-85,028
1115	EXECUTIVE ADMINISTRATOR (CORR	D 072	06420	1	67,992	1		39,154-156000	72,133	4,141
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	3	216,000	4		39,154-156000	418,509	202,509
1142	CONSTRUCTION PROJECT MANAGER	D 072	34202	1	63,813	2		43,675-81,287	122,763	58,950
1146	*ADMINISTARTIVE STAFF ANALYST	D 072	10026	18	1,219,357	16		33,000-156000	1,374,273	154,916
1161	ADMINISTRATIVE PUBLIC INFORMA	D 072	10033	1	75,012	1		39,154-156000	120,000	44,988
1174	COMPUTER OPERATIONS MANAGER	D 072	10074	1	72,285	2		27,734-156000	194,008	121,723
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	4	309,662	4		30,623-156000	384,455	74,793
1176	ADMINISTRATIVE PSYCHOLOGIST	D 072	82980			1		39,154-156000	83,586	83,586
1178	RESEARCH SCIENTIST	D 072	21755	1	63,917	1		57,775-81,368	72,144	8,227
1180	*ATTORNEY AT LAW	D 072	30085	12	732,084	8		46,021-81,130	515,771	-216,313
1181	AGENCY ATTORNEY	D 072	30087	3	162,148	12		46,021-81,130	748,545	586,397
1190	ASSOCIATE STAFF ANALYST	D 072	12627	43	2,188,361	39		47,485-70,549	2,258,198	69,837
1195	PUBLIC RELATIONS ADVISER	D 072	60836	1	47,652			31,871-45,904		-47,652
1199	CONTRACTING AGENT	D 072	06627	3	117,939			29,246-55,554		-117,939
1207	ARCHITECT (INCL. SPECIALTY)	D 072	21215	1	51,037	2		51,845-81,287	136,487	85,450
1228	SECRETARY TO THE COMMISSIONER	D 072	12875	1	48,631			37,890-50,353		-48,631
1236	COMPUTER AIDE	D 072	13620	4	117,059	1		31,656-44,246	31,656	-85,403
1243	SUPERVISOR OF STOCK WORKERS	D 072	12202	3	84,570	8		30,234-58,446	289,667	205,097
1244	SENIOR PROJECT COORDINATOR	D 072	22422	1	51,260			47,522-60,566		-51,260
1245	SR PROGRAM SPEC CORRECTION	D 072	60949	23	1,109,539	21		51,310-61,266	1,139,353	29,814
1246	CORRECTIONAL STANDARDS REVIEW	D 072	52615	6	255,745	5		47,342-58,777	232,960	-22,785
1247	STAFF NURSE	D 072	50910	2	90,118	2		27,961-47,303	115,150	25,032
1248	SUPERVISOR OF STOCK WORKERS	D 072	12202			1		30,234-58,446	30,234	30,234
1249	CASE MANAGEMENT NURSE (CORREC	D 072	06240	3	127,383	3		36,137-44,355	166,319	38,936
1250	HEAD NURSE	D 072	50935	1	46,756	1		30,589-39,129	59,807	13,051
1252	HEALTH SERVICES MANAGER	D 072	10069	1	54,935	1		39,154-156000	68,850	13,915
1255	PRINCIPAL ADMINISTRATIVE ASSO	D 072	10124	46	1,575,268	34		36,365-59,816	1,320,192	-255,076
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	6	210,797	2		34,770-53,710	79,941	-130,856
1061										

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1257	SUPERVISING PUBLIC HEALTH SAN	D 072	31255	1	53,220	1		35,502-46,704	60,494	7,274
1258	PRINCIPAL PUBLIC HEALTH SNITA	D 072	31260	2	104,600	1	-1	38,847-49,544	62,973	-41,627
1270	FOOD SERVICE ADMINISTRATOR (D	D 072	06593	3	135,938		-3	51,522-57,963		-135,938
1272	EXECUTIVE DIRECTOR OF FOOD SE	D 072	06407	1	77,011	1		39,154-156000	91,539	14,528
1279	ADMINISTRATIVE ENGINEER	D 072	10015	2	158,175	2		39,154-156000	182,688	24,513
1284	SENIOR ESTIMATOR (MECHANICAL)	D 072	20128	1	45,570	1		51,845-65,292	51,845	6,275
1285	ASSISTANT MECHANICAL ENGINEER	D 072	20410	3	130,724		-3	43,675-56,986		-130,724
1286	ASSISTANT ELECTRICAL ENGINEER	D 072	20310	1	38,389		-1	43,675-56,986		-38,389
1290	ASSISTANT ARCHITECT (INCL. OT	D 072	21210	2	82,730	1	-1	43,675-56,986	50,448	-32,282
1292	PROJECT MANAGER	D 072	22426	1	40,169		-1	43,675-56,986		-40,169
1293	ASSOC. PROJECT MANAGER	D 072	22427	3	138,521	4	1	51,845-81,287	213,214	74,693
1295	ASSISTANT SPACE ANALYST	D 072	80181	1	45,570		-1	43,675-56,986		-45,570
1297	ASSISTANT LANDSCAPE ARCHITECT	D 072	21310	1	50,089		-1	43,675-56,986		-50,089
1298	ADMINISTRATIVE SUPERINTENDENT	D 072	10040	5	355,430	1	-4	27,734-113500	91,936	-263,494
1318	SUPERVISOR OF ELECTRICAL INST	D 072	34220	1	55,950		-1	42,703-57,629		-55,950
1325	PURCHASING AGENT	D 072	12121	5	191,163	3	-2	33,128-58,378	128,217	-62,946
1330	CIVIL ENGINEER	D 072	20215	1	52,902		-1	51,845-81,287		-52,902
1335	PROGRAM SPECIALIST CORRECTIO	D 072	60948	11	461,474	18	7	46,439-55,122	850,954	389,480
1336	ASSISTANT PROGRAM SPECIALIST	D 072	60947	26	903,060	31	5	34,577-46,439	1,187,784	284,724
1355	STAFF ANALYST	D 072	12626	6	229,334	6		41,512-53,684	267,720	38,386
1375	SOCIAL WORKER	D 072	52613	1	34,742	1		39,447-48,769	39,447	4,705
1395	LEGAL COORDINATOR	D 072	30081	19	595,344	20	1	36,365-46,321	720,004	124,660
1399	COMMUNITY ASSISTANT	D 072	56056	1	22,333		-1	22,907-28,331		-22,333
1425	ASSISTANT WORKERS' COMPENSATI	D 072	40481	1	30,004	1		31,964-31,964	33,608	3,604
1470	SUPVG CORRECTIONAL COUNSELOR	D 072	51275			12	12	32,376-41,070	457,560	457,560
1473	ASBESTOS HAZARD INVESTIGATOR	D 072	31312	1	38,508		-1	41,632-54,325		-38,508
1474	ASSOCIATE INVESTIGATOR	D 072	31121	7	246,677	8	1	39,447-56,818	336,389	89,712
1479	INVESTIGATOR(DISCP)(ONLY FOR	D 072	06316	4	150,534	6	2	32,661-60,318	229,001	78,467
1481	ADMINISTRATIVE INVESTIGATOR	D 072	10020	2	159,665		-2	39,154-156000		-159,665
1512	STOREKEEPER	D 072	12215	1	26,052		-1	25,153-34,483		-26,052
1515	MAINTENANCE WORKER	D 072	90698	1	37,667	1		33,742-36,561	42,741	5,074
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 072	10252	4	109,242	4		22,768-42,184	107,777	-1,465
1544	TELECOMMUNICATIONS SPECIALIST	D 072	20245	1	45,784	3	2	56,115-76,164	199,804	154,020
1545	TELECOMMUNICATIONS ASSOCIATE	D 072	20243	1	50,306	2	1	33,512-60,790	98,367	48,061
1550	ASSISTANT ACCOUNTANT (INCL. O	D 072	40505	1	38,636		-1	31,062-38,912		-38,636
1551	MANAGEMENT AUDITOR	D 072	40502	4	156,215	6	2	43,255-60,175	279,254	123,039
1591	STOCK HANDLER	D 072	12214	1	24,692	1		23,335-30,877	33,409	8,717
1605	COOK	D 072	90210	5	114,276	2	-3	27,841-35,368	51,958	-62,318
1608	CHIEF DIETITIAN	D 072	50370	1	41,920		-1	35,054-39,643		-41,920
1609	DIETITIAN	D 072	50310	5	157,775	2	-3	35,293-42,772	83,445	-74,330
1621	CORRECTION ADMINISTRATIVE AID	D 072	70400	2	56,244		-2	28,103-37,087		-56,244
1630	MOTOR VEHICLE OPERATOR	D 072	91212	1	25,338		-1	30,862-33,526		-25,338
1650	CLERICAL ASSOCIATE	D 072	10251	34	838,196	34		20,095-42,184	968,344	130,148
1651	OFFICE AIDE (TYPIST)	D 072	1010A	2	44,356		-2	18,942-27,342		-44,356
					1062					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1671	EXTERMINATOR	D 072	90510	2	43,392		-2	24,079-33,221		-43,392
1692	COMPUTER ASSOCIATE (TECHNICAL	D 072	13611	4	113,652		-4	39,367-75,286		-113,652
1693	COMPUTER SPECIALIST (OPERATIO	D 072	13622	1	65,015	3	2	59,175-80,320	181,606	116,591
1695	SUPERVISOR OF MECHANICS	D 072	90774	1	73,497		-1	34,556-73,498		-73,497
1697	SUPERVISING COMPUTER SERVICE	D 072	13616	5	245,735	2	-3	47,472-61,505	116,406	-129,329
1717	COMPUTER ASSOCIATE (SOFTWARE)	D 072	13631	4	207,435	1	-3	51,429-75,286	51,591	-155,844
1719	COMPUTER SPECIALIST (SOFTWARE	D 072	13632	4	228,173	14	10	63,286-91,966	967,413	739,240
1720	COMPUTER PROGRAMMER ANALYST	D 072	13651	4	181,249	1	-3	39,564-56,235	40,866	-140,383
1722	COMPUTER ASSOCIATE (OPERATION	D 072	13621	8	308,001	8		39,564-75,286	352,905	44,904
1723	COMPUTER SERVICE TECHNICIAN	D 072	13615	3	94,309		-3	31,656-44,246		-94,309
1853	CHAPLAIN	D 072	54610	7	242,331	7		38,914-48,109	285,414	43,083
	SUBTOTAL FOR OBJECT 001			417	17,965,002	403	-14		20,272,908	2,307,906
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1861	Warden	D 072	70488			4	4	45,658-48,089	555,950	555,950
1835	CAPTAIN (CORRECTION)	D 072	70467	39	2,163,536	50	11	40,149-41,895	3,344,547	1,181,011
1845	CORRECTION OFFICER	D 072	70410	61	2,659,173	65	4	25,977-38,914	3,513,120	853,947
1856	DEPUTY WARDEN (CORRECTION)	D 072	7048C	3	255,041	2	-1	73,974-88,259	212,985	-42,056
1859	A. DEPUTY WARDEN (CORRECTION)	D 072	7048B	5	314,151	6	1	57,408-64,159	453,231	139,080
	SUBTOTAL FOR OBJECT 004			108	5,391,901	127	19		8,079,833	2,687,932
	POSITION SCHEDULE FOR U/A 001			525	23,356,903	530	5		28,352,741	4,995,838

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 5008 HIV/AIDS Demo Project								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	37,535		1-		37,535-
SUBTOTAL FOR F/T SALARIED			1	37,535		1-		37,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,952				8,952-
SUBTOTAL FOR FRINGE BENES				8,952				8,952-
SUBTOTAL FOR BUDGET CODE 5008			1	46,487		1-		46,487-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			1	46,487		1-		46,487-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 5007 DJCS RAP Grant								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	12,718		4-		12,718-
SUBTOTAL FOR F/T SALARIED			4	12,718		4-		12,718-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,741				4,741-
SUBTOTAL FOR FRINGE BENES				4,741				4,741-
SUBTOTAL FOR BUDGET CODE 5007			4	17,459		4-		17,459-
TOTAL FOR PROGRAMS			4	17,459		4-		17,459-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,352,363	129	85	7,015,365	2,663,002
		004 FULL TIME UNIFORMED PERSONNEL	48	49,307,346	48		40,957,294	8,350,052-
SUBTOTAL FOR F/T SALARIED			92	53,659,709	177	85	47,972,659	5,687,050-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359			6,359	
		041 ASSIGNMENT DIFFERENTIAL		740,240			740,240	
		042 LONGEVITY DIFFERENTIAL		40,272,363			40,320,812	48,449
			1064					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		043 SHIFT DIFFERENTIAL		18,708,554			18,825,556	117,002	
		045 HOLIDAY PAY		25,143,455			25,112,469	30,986-	
		047 OVERTIME		2,531,031			2,531,031		
		048 OVERTIME UNIFORM FORCES		20,557,692			19,427,074	1,130,618-	
		SUBTOTAL FOR ADD GRS PAY		107,959,694			106,963,541	996,153-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,796,997			10,796,997		
		081 ANNUITY CONTRIBUTIONS					341,738	341,738	
		SUBTOTAL FOR FRINGE BENES		10,796,997			11,138,735	341,738	
		SUBTOTAL FOR BUDGET CODE 1501	92	172,416,400	177	85	166,074,935	6,341,465-	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,576,000	40		1,576,000		
		SUBTOTAL FOR F/T SALARIED	40	1,576,000	40		1,576,000		
		SUBTOTAL FOR BUDGET CODE 1507	40	1,576,000	40		1,576,000		
BUDGET CODE: 1508 INDIV MONITOR SYST									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	209,926	4		209,926		
		SUBTOTAL FOR F/T SALARIED	4	209,926	4		209,926		
		SUBTOTAL FOR BUDGET CODE 1508	4	209,926	4		209,926		
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,553,173	53		1,553,173		
		SUBTOTAL FOR F/T SALARIED	53	1,553,173	53		1,553,173		
		SUBTOTAL FOR BUDGET CODE 1517	53	1,553,173	53		1,553,173		
BUDGET CODE: 5002 RYAN WHITE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	204,272		9-		204,272-	
		SUBTOTAL FOR F/T SALARIED	9	204,272		9-		204,272-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,111				53,111-	
		SUBTOTAL FOR FRINGE BENES		53,111				53,111-	
		SUBTOTAL FOR BUDGET CODE 5002	9	257,383		9-		257,383-	
			1065						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,503		3-	66,503-
SUBTOTAL FOR F/T SALARIED			3	66,503		3-	66,503-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,291			17,291-
SUBTOTAL FOR FRINGE BENES				17,291			17,291-
SUBTOTAL FOR BUDGET CODE 5004			3	83,794		3-	83,794-
TOTAL FOR OPERATIONS			201	176,096,676	274	73	169,414,034
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,246,481	57		2,246,481
		004 FULL TIME UNIFORMED PERSONNEL	387	19,133,507	387		19,133,507
SUBTOTAL FOR F/T SALARIED			444	21,379,988	444		21,379,988
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1502			444	21,379,988	444		21,379,988
TOTAL FOR TRANSPORTATION			444	21,379,988	444		21,379,988
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	755,496	23		755,496
		004 FULL TIME UNIFORMED PERSONNEL	348	17,363,661	348		17,363,661
SUBTOTAL FOR F/T SALARIED			371	18,119,157	371		18,119,157
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
			1066				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1503			371	18,119,157	371		18,119,157
TOTAL FOR SPECIAL OPERATIONS DIVISION			371	18,119,157	371		18,119,157
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1505							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	613,424	13		613,424
004 FULL TIME UNIFORMED PERSONNEL			117	6,109,877	117		6,109,877
SUBTOTAL FOR F/T SALARIED			130	6,723,301	130		6,723,301
04 ADD GRS PAY 047 OVERTIME							
048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1506			130	6,723,301	130		6,723,301
TOTAL FOR TRAINING ACADEMY			130	6,723,301	130		6,723,301
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			31	931,278	31		931,278
004 FULL TIME UNIFORMED PERSONNEL			22	941,205	22		941,205
SUBTOTAL FOR F/T SALARIED			53	1,872,483	53		1,872,483
04 ADD GRS PAY 047 OVERTIME							
048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1600			53	1,872,483	53		1,872,483
			1067				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CORRECTION INDUSTRIES			53	1,872,483	53		1,872,483
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,285,381	113		6,285,381
		004 FULL TIME UNIFORMED PERSONNEL	50	2,493,437	50		2,493,437
SUBTOTAL FOR F/T SALARIED			163	8,778,818	163		8,778,818
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1601			163	8,778,818	163		8,778,818
TOTAL FOR RI SUPPORT SERVICES			163	8,778,818	163		8,778,818
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	665,712	16		665,712
		004 FULL TIME UNIFORMED PERSONNEL	8	392,184	8		392,184
SUBTOTAL FOR F/T SALARIED			24	1,057,896	24		1,057,896
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1602			24	1,057,896	24		1,057,896
TOTAL FOR RI TELECOMMUNICATIONS			24	1,057,896	24		1,057,896
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,832,821	49		1,832,821
			1068				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	399	19,577,063	399		19,577,063	
		SUBTOTAL FOR F/T SALARIED	448	21,409,884	448		21,409,884	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2001	448	21,409,884	448		21,409,884	
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	448	21,409,884	448		21,409,884	
RESPONSIBILITY CENTER: 2005 BROOKLYN CORRECTIONAL FACILITY								
BUDGET CODE: 2005 BROOKLYN CORRECTIONAL FAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	809,336	21		809,336	
		004 FULL TIME UNIFORMED PERSONNEL	19	959,105	19		959,105	
		SUBTOTAL FOR F/T SALARIED	40	1,768,441	40		1,768,441	
		SUBTOTAL FOR BUDGET CODE 2005	40	1,768,441	40		1,768,441	
		TOTAL FOR BROOKLYN CORRECTIONAL FACILITY	40	1,768,441	40		1,768,441	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,867,180	51		1,867,180	
		004 FULL TIME UNIFORMED PERSONNEL	262	13,138,550	262		13,138,550	
		SUBTOTAL FOR F/T SALARIED	313	15,005,730	313		15,005,730	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2101	313	15,005,730	313		15,005,730	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	313	15,005,730	313		15,005,730	
			1069					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	988,519	27		988,519
		004 FULL TIME UNIFORMED PERSONNEL	54	2,754,182	54		2,754,182
SUBTOTAL FOR F/T SALARIED			81	3,742,701	81		3,742,701
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2201			81	3,742,701	81		3,742,701
TOTAL FOR JAMES A THOMAS CENTER			81	3,742,701	81		3,742,701
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,443,277	63		2,443,277
		004 FULL TIME UNIFORMED PERSONNEL	115	5,831,885	115		5,831,885
SUBTOTAL FOR F/T SALARIED			178	8,275,162	178		8,275,162
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2301			178	8,275,162	178		8,275,162
TOTAL FOR BNX HOUSE DETENTION FOR MEN			178	8,275,162	178		8,275,162
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,263,865	57		2,263,865
		004 FULL TIME UNIFORMED PERSONNEL	500	25,025,699	500		25,025,699
SUBTOTAL FOR F/T SALARIED			557	27,289,564	557		27,289,564
04 ADD GRS PAY		047 OVERTIME					
			1070				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2401			557	27,289,564	557		27,289,564
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	893,302	21		893,302
		004 FULL TIME UNIFORMED PERSONNEL	381	18,382,203	381		18,382,203
SUBTOTAL FOR F/T SALARIED			402	19,275,505	402		19,275,505
SUBTOTAL FOR BUDGET CODE 2431			402	19,275,505	402		19,275,505
TOTAL FOR MANHATTAN DETENTION COMPLEX			959	46,565,069	959		46,565,069
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,330,904	93		3,330,904
		004 FULL TIME UNIFORMED PERSONNEL	872	40,290,672	872		40,290,672
SUBTOTAL FOR F/T SALARIED			965	43,621,576	965		43,621,576
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2501			965	43,621,576	965		43,621,576
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,687,823	51		1,687,823
		004 FULL TIME UNIFORMED PERSONNEL	227	10,934,983	227		10,934,983
SUBTOTAL FOR F/T SALARIED			278	12,622,806	278		12,622,806
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES		15,536			15,536-
SUBTOTAL FOR ADD GRS PAY				15,536			15,536-
SUBTOTAL FOR BUDGET CODE 2611			278	12,638,342	278		12,622,806
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,243	56,259,918	1,243		56,244,382
			1071				15,536-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70		2,286,986	70		2,286,986
		004 FULL TIME UNIFORMED PERSONNEL	700		62,996,407	700		48,114,407
SUBTOTAL FOR F/T SALARIED			770		65,283,393	770		50,401,393
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES			17,513,019			17,311,555
SUBTOTAL FOR ADD GRS PAY					17,513,019			17,311,555
SUBTOTAL FOR BUDGET CODE 2601			770		82,796,412	770		67,712,948
TOTAL FOR ANNA M KROSS CENTER			770		82,796,412	770		67,712,948
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48		1,796,978	48		1,796,978
		004 FULL TIME UNIFORMED PERSONNEL	558		25,168,350	558		25,168,350
SUBTOTAL FOR F/T SALARIED			606		26,965,328	606		26,965,328
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2621			606		26,965,328	606		26,965,328
TOTAL FOR GEORE R VIERNO CENTER			606		26,965,328	606		26,965,328
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55		2,093,322	55		2,093,322
		004 FULL TIME UNIFORMED PERSONNEL	790		34,227,453	790		34,227,453
SUBTOTAL FOR F/T SALARIED			845		36,320,775	845		36,320,775
			1072					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2701			845	36,320,775	845		36,320,775	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			845	36,320,775	845		36,320,775	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,102	43		1,827,102	
		004 FULL TIME UNIFORMED PERSONNEL	751	35,370,704	751		35,370,704	
SUBTOTAL FOR F/T SALARIED			794	37,197,806	794		37,197,806	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2711			794	37,197,806	794		37,197,806	
TOTAL FOR ROSE M SINGER CENTER			794	37,197,806	794		37,197,806	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68		2,161,994	
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743		26,504,833	
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811		28,666,827	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,610,000			3,910,000	700,000-
SUBTOTAL FOR ADD GRS PAY				4,610,000			3,910,000	700,000-
SUBTOTAL FOR BUDGET CODE 2801			811	33,276,827	811		32,576,827	700,000-
BUDGET CODE: 2802 OPERATION P.S.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	8,585,836	187		8,585,836	
			1073					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			187	8,585,836	187		8,585,836
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2802			187	8,585,836	187		8,585,836
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			998	41,862,663	998		41,162,663
700,000-							
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,689,817	97		3,689,817
		004 FULL TIME UNIFORMED PERSONNEL	876	40,792,366	876		40,792,366
SUBTOTAL FOR F/T SALARIED			973	44,482,183	973		44,482,183
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2901			973	44,482,183	973		44,482,183
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			973	44,482,183	973		44,482,183
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,463	1		39,463
		004 FULL TIME UNIFORMED PERSONNEL	126	6,247,560	126		6,247,560
SUBTOTAL FOR F/T SALARIED			127	6,287,023	127		6,287,023
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3001			127	6,287,023	127		6,287,023
			1074				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COURT PENS			127	6,287,023	127		6,287,023
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,864,389	99		4,864,389
SUBTOTAL FOR F/T SALARIED			99	4,864,389	99		4,864,389
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3101			99	4,864,389	99		4,864,389
TOTAL FOR BRONX COURT PENS			99	4,864,389	99		4,864,389
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,463	1		39,463
		004 FULL TIME UNIFORMED PERSONNEL	166	8,255,605	166		8,255,605
SUBTOTAL FOR F/T SALARIED			167	8,295,068	167		8,295,068
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3201			167	8,295,068	167		8,295,068
TOTAL FOR QUEENS COURT PENS			167	8,295,068	167		8,295,068
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,900	3		81,900
		004 FULL TIME UNIFORMED PERSONNEL	274	13,591,131	274		13,591,131
SUBTOTAL FOR F/T SALARIED			277	13,673,031	277		13,673,031
			1075				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3301			277	13,673,031	277		13,673,031
TOTAL FOR MANHATTAN COURT PENS			277	13,673,031	277		13,673,031
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	3,418,330	68		3,418,330
SUBTOTAL FOR F/T SALARIED			68	3,418,330	68		3,418,330
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4001			68	3,418,330	68		3,418,330
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			68	3,418,330	68		3,418,330
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,096,685	63		3,096,685
SUBTOTAL FOR F/T SALARIED			63	3,096,685	63		3,096,685
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4101			63	3,096,685	63		3,096,685
TOTAL FOR KINGS COUNTY HOSP PRISON WARD			63	3,096,685	63		3,096,685
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	9,199,157	184		9,199,157
		SUBTOTAL FOR F/T SALARIED	184	9,199,157	184		9,199,157
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4201	184	9,199,157	184		9,199,157
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	184	9,199,157	184		9,199,157
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,616,116	42		1,616,116
		004 FULL TIME UNIFORMED PERSONNEL	366	17,062,878	366		17,062,878
		SUBTOTAL FOR F/T SALARIED	408	18,678,994	408		18,678,994
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4301	408	18,678,994	408		18,678,994
		TOTAL FOR NORTH INFIRMARY COMMAND	408	18,678,994	408		18,678,994
TOTAL FOR OPERATIONS			11,032	724,257,014	11,100	68	701,711,426 22,545,588-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,032	724,257,014	11,100	701,711,426	22,545,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,032	724,257,014	11,100	701,711,426	22,545,588-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		673,250,424		652,169,426	21,080,998-
OTHER CATEGORICAL		387,664			387,664-
CAPITAL FUNDS - I.F.A.					
STATE		19,847,459		19,130,000	717,459-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		30,629,000		30,412,000	217,000-
INTRA-CITY SALES		142,467			142,467-
TOTAL		724,257,014		701,711,426	22,545,588-

MODIFIED FY03-12/13/02

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS											
*1258	ASSOCIATE PUBLIC HEALTH SANIT	D 072	31220				1		1	45,959-71,462	47,784	47,784
*1298	ADMINISTRATIVE SUPERINTENDENT	D 072	10040				1		1	27,734-113500	85,000	85,000
*1560	ADMINISTRATIVE DIRECTOR OF FL	D 072	10027				1		1	39,154-156000	80,000	80,000
*1566	INSPECTOR (ELEVATORS)	D 072	31624				1		1	41,239-52,384	38,483	38,483
*1652	CLERICAL ASSOCIATE	D 072	10251				5		5	20,095-42,184	131,889	131,889
1120	DIRECTOR OF SUBSTANCE ABUSE S	D 072	06498	1	110,335		1			39,154-156000	60,000	-50,335
1136	TRAINING DEVELOPMENT SPECIALI	D 072	12618	3	152,798			-3		34,537-58,694		-152,798
1146	ADMINISTRATIVE STAFF ANALYST	D 072	10026	1	46,692		4		3	33,000-156000	308,099	261,407
1166	ADMIN. DIRECTOR OF SOCIAL SER	D 072	10056				3		3	39,154-156000	175,287	175,287
1178	RESEARCH SCIENTIST	D 072	21755	1	61,076		1			57,775-81,368	68,935	7,859
1179	RESEARCH ASSISTANT	D 072	60910	1	31,084			-1		35,083-46,162		-31,084
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47	1,169,716		18	-29		47,485-70,549	1,016,355	-153,361
1200	SENIOR STATIONARY ENGINEER	D 072	91638	2	145,106		3		1	67,380-67,380	235,171	90,065
1213	AUTO MECHANIC	D 072	92510	14	734,255		19		5	51,114-55,269	1,144,933	410,678
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	3	82,238		5		2	27,656-28,464	134,584	52,346
1215	TRACTOR OPERATOR (5 DAY OPERA	D 072	91215	1	57,872		2		1	60,617-72,133	131,262	73,390
1216	AUTO BODY WORKER	D 072	92501	1	33,683		3		2	38,370-43,843	137,711	104,028
1232	ASBESTOS HANDLER SUPERVISOR	D 072	31314				2		2	60,510-60,510	112,932	112,932
1240	WELDER	D 072	92355	16	929,378		15	-1		49,506-49,506	953,058	23,680
1245	SR PROGRAM SPEC CORRECTION	D 072	60949	5	231,863		10		5	51,310-61,266	530,786	298,923
1246	CORRECTIONAL STANDARDS REVIEW	D 072	52615	1	37,576		14		13	47,342-58,777	671,285	633,709
1248	SUPERVISOR OF STOCKWORKERS	D 072	12202				4		4	30,234-58,446	118,608	118,608
1255	PRINCIPAL ADMINISTRATIVE ASSO	D 072	10124	78	2,119,348		50	-28		36,365-59,816	1,887,981	-231,367
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	1	36,269		5		4	34,770-53,710	206,760	170,491
1260	SHEET METAL WORKER	D 072	92340	3	165,703		4		1	48,361-53,933	263,672	97,969
1265	MACHINIST	D 072	92610	6	314,891		6			51,114-55,269	361,555	46,664
1267	RUBBER TIRE REPAIRER	D 072	90736	1	36,640		2		1	38,628-38,628	78,375	41,735
1270	FOOD SERVICE ADMINISTRATOR	D 072	06593	14	652,741		13	-1		51,522-57,963	689,109	36,368
1271	FOOD SERVICE MANAGER	D 072	05058	13	482,527		13			42,232-45,578	551,870	69,343
1300	GRAPHIC ARTIST	D 072	91415	1	28,425		1			34,887-47,540	34,887	6,462
1319	SUPVR ELECTRICIAN	D 072	91769	1	64,494		1			65,315-65,315	68,969	4,475
1320	ELECTRICIAN	D 072	91717	32	1,921,380		34		2	37,545-68,904	2,151,749	230,369
1335	PROGRAM SPECIALIST CORRECTIO	D 0										

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1421	MARINE OILER	D 072	91546	4	143,448	2	-2	34,449-34,449	83,112	-60,336
1443	SUPERINTENDENT OF LAUNDRIES	D 072	80880	1	40,012	1		36,874-46,158	41,079	1,067
1450	HEAD DIETITIAN	D 072	50335	2	75,992	1	-1	32,391-35,883	43,130	-32,862
1455	STEAM FITTER	D 072	91925	7	393,340	8	1	48,050-52,161	472,096	78,756
1456	SUPERVISOR STEAMFITTER	D 072	91971	1	60,119	1		51,412-51,412	63,141	3,022
1465	HIGH PRESSURE PLANT TENDER	D 072	91650	15	527,473	15		40,069-41,593	779,239	251,766
1470	ASSOCIATE CORRECTION COUNSELOR	D 072	51274			8	8	46,439-55,122	327,757	327,757
1479	INVESTIGATOR(DISC)(ONLY FOR	D 072	06316	2	54,686	1	-1	32,661-60,318	32,693	-21,993
1480	PLUMBER'S HELPER	D 072	91916	25	1,159,076	34	9	45,090-45,090	1,717,666	558,590
1485	*SENIOR BAKER	D 072	90236	4	106,800	4		25,408-34,325	122,204	15,404
1490	SENIOR COOK	D 072	90235	72	1,910,313	64	-8	30,239-40,804	1,939,974	29,661
1495	PAINTER	D 072	91830	1	44,389	1		49,786-56,898	49,785	5,396
1500	LOCKSMITH	D 072	90723	17	654,093	16	-1	41,530-41,530	725,952	71,859
1510	RADIO REPAIR MECHANIC	D 072	90733	3	147,436	3		53,014-53,014	174,577	27,141
1512	STOREKEEPER	D 072	12215	1	27,113	3	2	25,153-34,483	90,702	63,589
1513	SENIOR STOREKEEPER	D 072	12220	4	125,367	4		29,519-40,077	144,326	18,959
1515	MAINTENANCE WORKER	D 072	90698	77	2,981,893	63	-14	33,742-36,561	2,692,698	-289,195
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 072	10252	5	135,507	4	-1	22,768-42,184	97,038	-38,469
1540	SR INST TRADES INSTRUCTOR	D 072	60331	2	65,012	1	-1	27,253-35,382	31,720	-33,292
1542	PRESS OPERATOR (CYLINDER PRES	D 072	92120	1	48,186	2	1	43,932-43,932	115,508	67,322
1544	TELECOMMUNICATIONS SPECIALIST	D 072	20245	2	111,196	2		56,115-76,164	129,585	18,389
1545	TELECOMMUNICATIONS ASSOCIATE	D 072	20243	2	92,482	3	1	33,512-60,790	161,036	68,554
1546	TELECOMMUNICATION MANAGER	D 072	82984	1	58,141	1		39,154-156000	67,768	9,627
1547	TELECOMM. SERVICE TECH.	D 072	92590			3	3	40,427-46,049	126,215	126,215
1555	ELECTRICIAN'S HELPER	D 072	91722	24	937,217	30	6	32,192-39,189	1,246,921	309,704
1564	ADMINISTRATIVE CONSTRUCTION P	D 072	82991	1	86,000		-1	39,154-156000		-86,000
1565	SECRETARY	D 072	10252	1	27,120		-1	22,768-42,184		-27,120
1580	STEAMFITTER'S HELPER	D 072	91926	5	210,740	7	2	31,516-39,116	309,877	99,137
1585	ASSISTANT LAUNDRY SUPERVISOR	D 072	80810	5	131,081	2	-3	26,473-33,820	58,984	-72,097
1590	SUPERVISING HOUSEKEEPER	D 072	80760	3	96,924	2	-1	34,831-42,959	75,224	-21,700
1600	INSTITUTIONAL AIDE (CORRECTIO	D 072	06469	15	366,231	19	4	26,402-29,249	501,411	135,180
1604	DIETARY AIDE	D 072	81801	10	235,565	4	-6	26,402-29,249	105,608	-129,957
1605	COOK	D 072	90210	185	4,484,608	178	-7	27,841-35,368	4,936,821	452,213
1609	DIETITIAN	D 072	50310	10	322,214	11	1	35,293-42,772	400,973	78,759
1610	COMMISSARY MANAGER	D 072	54910	12	272,128	11	-1	22,973-28,143	299,889	27,761
1621	CORRECTION ADMINISTRATIVE AID	D 072	70400	4	97,625		-4	28,103-37,087		-97,625
1625	INSTITUTIONAL TRADES INSTRUCT	D 072	60313	2	51,680	1	-1	25,226-30,736	28,945	-22,735
1627	LICENSED BARBER(CORRECTION)	D 072	90116	15	348,460	15		26,847-31,483	401,649	53,189
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	2	68,355	1	-1	38,932-38,932	38,965	-29,390
1630	MOTOR VEHICLE OPERATOR	D 072	91212	34	948,187	47	13	30,862-33,526	1,532,426	584,239
1635	BAKER	D 072	90211	4	98,902	4		24,704-30,566	108,570	9,668
1640	MASONS HELPER	D 072	92225	1	41,419	1		39,281-39,281	48,744	7,325
1650	CLERICAL ASSOCIATE	D 072	10251	72	1,774,420	41	-31	20,095-42,184	1,157,419	-617,001
1651	OFFICE AIDE (TYPIST)	D 072	1010A	1	21,738		-1	18,942-27,342		-21,738
					1080					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1655	CASHIER	D 072	10605	30	740,263	29	-1	30,902-42,185	804,126	63,863
1671	EXTERMINATOR	D 072	90510	13	300,112	13		24,079-33,221	338,759	38,647
1695	SUPVR OF MECHANICS	D 072	90774	17	1,256,219	13	-4	34,556-73,498	1,165,281	-90,938
1696	SUPERVISOR OF MECHANICS (MECH	D 072	92575	1	53,046	1		58,033-69,000	74,144	21,098
1700	*ELEVATOR OPERATOR	D 072	80910	1	23,298	8	7	25,912-31,879	209,775	186,477
1712	SUPERVISING COUNSELOR (ADDICT	D 072	51217			1	1	51,310-61,266	51,310	51,310
1713	SENIOR COUNSELOR (ADDICTION T	D 072	51216	17	679,664	13	-4	46,439-55,122	603,785	-75,879
1714	COUNSELOR (ADDICTION TREATMEN	D 072	51214	103	3,251,827	12	-91	38,180-48,769	442,854	-2,808,973
1715	CORRECTIONAL COUNSELOR	D 072	51273	4	109,149	2	-2	32,036-42,839	64,072	-45,077
1775	CEMENT MASON	D 072	92210	1	43,466	1		36,028-41,175	51,612	8,146
1776	BRICKLAYER	D 072	92205	7	381,185	7		53,166-53,166	405,793	24,608
1778	MARINE ENGINEER (DC)	D 072	91544	8	173,314	3	-5	49,135-49,135	153,339	-19,975
1780	MATE (DC)	D 072	91555	4	164,335	1	-3	41,340-41,340	46,054	-118,281
1852	RESIDENT CHAPLAIN (CORRECTION	D 072	54611	1	34,212	1		38,914-48,109	38,914	4,702
1853	CHAPLAIN	D 072	54610	21	550,195	17	-4	38,914-48,109	677,766	127,571
SUBTOTAL FOR OBJECT 001				1,295	43,715,117	1,171	-124		49,080,923	5,365,806
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	957	51,096,408	848	-109	40,149-41,895	52,965,792	1,869,384
1845	CORRECTION OFFICER	D 072	70410	10,292	442,418,051	9,131	-1,161	25,977-38,914	465,111,712	22,693,661
1856	WARDEN (CORRECTION)	D 072	7048A	55	4,407,276	50	-5	40,594-76,650	4,757,970	350,694
1859	WARDEN (CORRECTION)	D 072	70488	124	7,687,247	115	-9	45,658-48,089	8,436,583	749,336
1861	WARDEN (CORRECTION)	D 072	7048A	22	2,442,693	21	-1	40,594-76,650	2,792,186	349,493
SUBTOTAL FOR OBJECT 004				11,450	508,051,675	10,165	-1,285		534,064,243	26,012,568
POSITION SCHEDULE FOR U/A 002				12,745	551,766,792	11,336	-1,409		583,145,166	31,378,374

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: W003 WTC DISASTER RELATED EXPENSES											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000						200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000						200,000-
SUBTOTAL FOR BUDGET CODE W003					200,000						200,000-
BUDGET CODE: 1301 Program Management											
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1	1		15,993		15,993
SUBTOTAL FOR CNTRCTL SVCS						1	1		15,993		15,993
SUBTOTAL FOR BUDGET CODE 1301						1	1		15,993		15,993
TOTAL FOR					200,000	1	1		15,993		184,007-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							25,001		25,001
SUBTOTAL FOR SUPPLYS&MATL									25,001		25,001
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							25,000		25,000
SUBTOTAL FOR PROPTY&EQUIP									25,000		25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		160,001	1			30,000		130,001-
SUBTOTAL FOR CNTRCTL SVCS					1		1		30,000		130,001-
SUBTOTAL FOR BUDGET CODE 0101					1		1		80,001		80,000-
TOTAL FOR OFFICE OF THE COMMISSIONER					1		1		80,001		80,000-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES											
BUDGET CODE: 0103 NUTRITIONAL SERVICES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,800				8,800		
		110 FOOD & FORAGE SUPPLIES			17,962,720				17,962,720		
SUBTOTAL FOR SUPPLYS&MATL									17,971,520		
					1082						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		679,108			679,108	
		315 OFFICE EQUIPMENT		15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP		694,108			694,108	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,291			52,316	2,025
		SUBTOTAL FOR OTHR SER&CHR		50,291			52,316	2,025
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1		10,000	
		SUBTOTAL FOR BUDGET CODE 0103	1	18,725,919	1		18,727,944	2,025
		TOTAL FOR SPECIALIZED SERVICES	1	18,725,919	1		18,727,944	2,025
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,000			24,000	58,000-
		169 MAINTENANCE SUPPLIES		192,000			250,000	58,000
		SUBTOTAL FOR SUPPLYS&MATL		274,000			274,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000	
		315 OFFICE EQUIPMENT		3,976			3,976	
		SUBTOTAL FOR PROPTY&EQUIP		13,976			13,976	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	8	3,062,374	7	1-	3,002,374	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,062,374	7	1-	3,002,374	60,000-
		SUBTOTAL FOR BUDGET CODE 0301	8	3,350,350	7	1-	3,290,350	60,000-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	8	3,350,350	7	1-	3,290,350	60,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,217,602			2,217,602	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000				40,000-
		117 POSTAGE		75,558			75,558	
			1083					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		132 EXPENSES RELATIVE TO COMMISRY			9,624,568				9,624,568	
		SUBTOTAL FOR SUPPLYS&MATL			11,957,728				11,917,728	40,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			6,458,750				6,458,750	
		403 OFFICE SERVICES			1,700				1,700	
		417 ADVERTISING			375,000					375,000-
	856001	42C HEAT LIGHT & POWER			26,266,794				26,899,504	632,710
		423 HEAT LIGHT & POWER			105,678				105,678	
		451 NON OVERNIGHT TRVL EXP-GENERAL			108,384				108,384	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300,864				250,864	50,000-
		453 OVERNIGHT TRVL EXP-GENERAL			55,000				35,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR			33,672,170				33,859,880	187,710
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			263,620				293,620	30,000
		SUBTOTAL FOR SOCIAL SERV			263,620				293,620	30,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		815,404	2			816,144	740
		612 OFFICE EQUIPMENT MAINTENANCE	5		50,000	5			50,000	
		SUBTOTAL FOR CNTRCTL SVCS	7		865,404	7			866,144	740
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			180,631				2,330,213	2,149,582
		SUBTOTAL FOR FXD MIS CHGS			180,631				2,330,213	2,149,582
		SUBTOTAL FOR BUDGET CODE 0401	7		46,939,553	7			49,267,585	2,328,032
BUDGET CODE: 0404 INFORMATION SYSTEMS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT							21,500	21,500
		SUBTOTAL FOR PROPTY&EQUIP							21,500	21,500
		SUBTOTAL FOR BUDGET CODE 0404							21,500	21,500
BUDGET CODE: 0408 CENTRAL SECURITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,445,671				1,123,671	1,322,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,445,671				1,123,671	1,322,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			501,408				196,408	305,000-
		SUBTOTAL FOR PROPTY&EQUIP			501,408				196,408	305,000-
		SUBTOTAL FOR BUDGET CODE 0408			2,947,079				1,320,079	1,627,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	49,886,632	7			50,609,164	722,532

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 5008 HIV/AIDS Demo Project										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,375					1,375-
SUBTOTAL FOR SUPPLYS&MATL					1,375					1,375-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,625					1,625-
SUBTOTAL FOR PROPTY&EQUIP					1,625					1,625-
SUBTOTAL FOR BUDGET CODE 5008					3,000					3,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					3,000					3,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,522				65,522	
SUBTOTAL FOR SUPPLYS&MATL					65,522				65,522	
SUBTOTAL FOR BUDGET CODE 0508					65,522				65,522	
TOTAL FOR INSPECTIONS					65,522				65,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			275,000				275,000	
SUBTOTAL FOR SUPPLYS&MATL					275,000				275,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			11,710				11,710	
		338 LIBRARY BOOKS			279,879				279,879	
SUBTOTAL FOR PROPTY&EQUIP					291,589				291,589	
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL			319,516					319,516-
SUBTOTAL FOR OTHR SER&CHR					319,516					319,516-
60 CNTRCTL SVCS		686 PROF SERV OTHER	3		1,360,484	3			1,630,000	269,516
				1085						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	1,360,484	3		1,630,000	269,516
SUBTOTAL FOR BUDGET CODE 0601			3	2,246,589	3		2,196,589	50,000-
TOTAL FOR PROGRAMS			3	2,246,589	3		2,196,589	50,000-

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

BUDGET CODE: 0901 INVESTIGATIONS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	20,000	20,000	
SUBTOTAL FOR SUPPLYS&MATL		20,000	20,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	7,000	20,000	13,000
SUBTOTAL FOR PROPTY&EQUIP		7,000	20,000	13,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	13,000		13,000-
SUBTOTAL FOR OTHR SER&CHR		13,000		13,000-
SUBTOTAL FOR BUDGET CODE 0901		40,000	40,000	
TOTAL FOR INVESTIGATIONS		40,000	40,000	

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 1501 OPERATION

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000	25,000
	169 MAINTENANCE SUPPLIES		83,910	83,910
SUBTOTAL FOR SUPPLYS&MATL			108,910	108,910
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	55,955	55,955	
SUBTOTAL FOR PROPTY&EQUIP		55,955	55,955	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1,795	1,795	
SUBTOTAL FOR CNTRCTL SVCS		1,795	1,795	
SUBTOTAL FOR BUDGET CODE 1501		57,750	166,660	108,910

BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL			2,915				2,915	
		SUBTOTAL FOR SUPPLYS&MATL			2,915				2,915	
30		PROPTY&EQUIP			2,915				2,915	
		SUBTOTAL FOR PROPTY&EQUIP			2,915				2,915	
60		CNTRCTL SVCS			4,734,000				5,334,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS			4,734,000				5,334,000	600,000
		SUBTOTAL FOR BUDGET CODE 1507		1	4,739,830		1		5,339,830	600,000
BUDGET CODE: 5002 RYAN WHITE GRANT										
10		SUPPLYS&MATL			10,502					10,502-
		SUBTOTAL FOR SUPPLYS&MATL			10,502					10,502-
40		OTHR SER&CHR			4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500					4,500-
60		CNTRCTL SVCS			2,700					2,700-
		686 PROF SERV OTHER			4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,700					6,700-
		SUBTOTAL FOR BUDGET CODE 5002			21,702					21,702-
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10		SUPPLYS&MATL			690					690-
		SUBTOTAL FOR SUPPLYS&MATL			690					690-
60		CNTRCTL SVCS			840					840-
		SUBTOTAL FOR CNTRCTL SVCS			840					840-
		SUBTOTAL FOR BUDGET CODE 5004			1,530					1,530-
TOTAL FOR OPERATIONS				1	4,820,812		1		5,506,490	685,678
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10		SUPPLYS&MATL			40,000				40,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			439,338				389,023	50,315-
				1087						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106 MOTOR VEHICLE FUEL			502,309				502,309	
		SUBTOTAL FOR SUPPLYS&MATL			981,647				931,332	50,315-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			51,863				26,863	25,000-
		305 MOTOR VEHICLES			618,723				367,408	251,315-
		315 OFFICE EQUIPMENT			1,383				1,383	
		SUBTOTAL FOR PROPTY&EQUIP			671,969				395,654	276,315-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		150,000	1			130,000	20,000-
		608 MAINT & REP GENERAL	1		25,000	1			25,000	
		633 TRANSPORTATION EXPENDITURES	1		260,829	1			260,829	
		SUBTOTAL FOR CNTRCTL SVCS	3		435,829	3			415,829	20,000-
		SUBTOTAL FOR BUDGET CODE 1502	3		2,089,445	3			1,742,815	346,630-
		TOTAL FOR TRANSPORTATION	3		2,089,445	3			1,742,815	346,630-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			45,095				15,095	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,095				15,095	30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,685				5,685	
		315 OFFICE EQUIPMENT			1,282				1,282	
		SUBTOTAL FOR PROPTY&EQUIP			6,967				6,967	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		162,641	1			205,641	43,000
		SUBTOTAL FOR CNTRCTL SVCS	1		162,641	1			205,641	43,000
		SUBTOTAL FOR BUDGET CODE 1503	1		214,703	1			227,703	13,000
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		214,703	1			227,703	13,000
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,262				30,262	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,262				30,262	20,000-
					1088					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,119			9,119	
		315 OFFICE EQUIPMENT		14,496			14,496	
		SUBTOTAL FOR PROPTY&EQUIP		23,615			23,615	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1		536	
		624 CLEANING SERVICES	1	175,000	1		175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	103,964	1		90,214	13,750-
		SUBTOTAL FOR CNTRCTL SVCS	3	279,500	3		265,750	13,750-
		SUBTOTAL FOR BUDGET CODE 1505	3	353,377	3		319,627	33,750-
		TOTAL FOR TRAINING ACADEMY	3	353,377	3		319,627	33,750-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,619,433			1,414,433	205,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,619,433			1,414,433	205,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		104,532			154,532	50,000
		SUBTOTAL FOR SOCIAL SERV		104,532			154,532	50,000
		SUBTOTAL FOR BUDGET CODE 1600		1,723,965			1,568,965	155,000-
		TOTAL FOR CORRECTION INDUSTRIES		1,723,965			1,568,965	155,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					434,066	434,066
		109 FUEL OIL		1,150,710			1,150,710	
		SUBTOTAL FOR SUPPLYS&MATL		1,150,710			1,584,776	434,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					98,150	98,150
		SUBTOTAL FOR PROPTY&EQUIP					98,150	98,150
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	561,862	561,862
		SUBTOTAL FOR CNTRCTL SVCS			1	1	561,862	561,862
			1089					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1601				1,150,710	1	1	2,244,788	1,094,078
TOTAL FOR RI SUPPORT SERVICES				1,150,710	1	1	2,244,788	1,094,078
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,766			90,000	766-
SUBTOTAL FOR SUPPLYS&MATL				90,766			90,000	766-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		142,050			142,050	
		315 OFFICE EQUIPMENT		55,000			55,000	
SUBTOTAL FOR PROPTY&EQUIP				197,050			197,050	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		47,337			33,335	14,002-
SUBTOTAL FOR OTHR SER&CHR				47,337			33,335	14,002-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	2,604,300	2		2,922,480	318,180
		608 MAINT & REP GENERAL	1	243,150	1		111,950	131,200-
SUBTOTAL FOR CNTRCTL SVCS			3	2,847,450	3		3,034,430	186,980
SUBTOTAL FOR BUDGET CODE 1602			3	3,182,603	3		3,354,815	172,212
TOTAL FOR RI TELECOMMUNICATIONS			3	3,182,603	3		3,354,815	172,212
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		200,348			190,348	10,000-
SUBTOTAL FOR SOCIAL SERV				200,348			190,348	10,000-
SUBTOTAL FOR BUDGET CODE 2001				200,348			190,348	10,000-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				200,348			190,348	10,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN											
BUDGET CODE: 2101 QUEENS HDM											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			113,152				113,152		
SUBTOTAL FOR SOCIAL SERV					113,152				113,152		
SUBTOTAL FOR BUDGET CODE 2101					113,152				113,152		
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN					113,152				113,152		
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX											
BUDGET CODE: 2401 MANH HDM											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			210,484				185,484		25,000-
SUBTOTAL FOR SOCIAL SERV					210,484				185,484		25,000-
SUBTOTAL FOR BUDGET CODE 2401					210,484				185,484		25,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			124,931				124,931		
SUBTOTAL FOR SOCIAL SERV					124,931				124,931		
SUBTOTAL FOR BUDGET CODE 2431					124,931				124,931		
TOTAL FOR MANHATTAN DETENTION COMPLEX					335,415				310,415		25,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT											
BUDGET CODE: 2501 A R D C											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			258,880				258,880		
SUBTOTAL FOR SOCIAL SERV					258,880				258,880		
SUBTOTAL FOR BUDGET CODE 2501					258,880				258,880		
BUDGET CODE: 2611 WEST FACILITY											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			56,556				36,556		20,000-
SUBTOTAL FOR SOCIAL SERV					56,556				36,556		20,000-
				1091							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2611				56,556			36,556	20,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				315,436			295,436	20,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
10		SUPPLYS&MATL		2,382,572			152,553	2,230,019-
		100 SUPPLIES + MATERIALS - GENERAL		981,966			164,096	817,870-
		169 MAINTENANCE SUPPLIES						
SUBTOTAL FOR SUPPLYS&MATL				3,364,538			316,649	3,047,889-
30		PROPTY&EQUIP		276,352			50,748	225,604-
		300 EQUIPMENT GENERAL		17,616			20,615	2,999
		315 OFFICE EQUIPMENT						
SUBTOTAL FOR PROPTY&EQUIP				293,968			71,363	222,605-
50		SOCIAL SERV		358,828			323,828	35,000-
		571 DONAT PAT INMATE & DISCHG PRIS						
SUBTOTAL FOR SOCIAL SERV				358,828			323,828	35,000-
60		CNTRCTL SVCS	5	252,971	5		94,531	158,440-
		608 MAINT & REP GENERAL	5	252,971	5		94,531	158,440-
SUBTOTAL FOR CNTRCTL SVCS				5				
SUBTOTAL FOR BUDGET CODE 2601				5	4,270,305	5	806,371	3,463,934-
TOTAL FOR ANNA M KROSS CENTER				5	4,270,305	5	806,371	3,463,934-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
50		SOCIAL SERV		207,952			172,952	35,000-
		571 DONAT PAT INMATE & DISCHG PRIS						
SUBTOTAL FOR SOCIAL SERV				207,952			172,952	35,000-
SUBTOTAL FOR BUDGET CODE 2621				207,952			172,952	35,000-
TOTAL FOR GEORE R VIERNO CENTER				207,952			172,952	35,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR											
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			220,072				250,072		30,000
SUBTOTAL FOR SOCIAL SERV					220,072				250,072		30,000
SUBTOTAL FOR BUDGET CODE 2701					220,072				250,072		30,000
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					220,072				250,072		30,000
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER											
BUDGET CODE: 2711 ROSE M SINGER CENTER											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			294,288				249,288		45,000-
SUBTOTAL FOR SOCIAL SERV					294,288				249,288		45,000-
SUBTOTAL FOR BUDGET CODE 2711					294,288				249,288		45,000-
TOTAL FOR ROSE M SINGER CENTER					294,288				249,288		45,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN											
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN											
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			519,192				519,192		
SUBTOTAL FOR SOCIAL SERV					519,192				519,192		
SUBTOTAL FOR BUDGET CODE 2801					519,192				519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			434,066						434,066-
SUBTOTAL FOR SUPPLYS&MATL					434,066						434,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			98,150						98,150-
SUBTOTAL FOR PROPTY&EQUIP					98,150						98,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	659,256			1-			659,256-
SUBTOTAL FOR CNTRCTL SVCS					1			1-			659,256-
					1093						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 2804			1		1,191,472			1-			1,191,472-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			1		1,710,664			1-	519,192		1,191,472-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR											
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							1,993,019		1,993,019
		169 MAINTENANCE SUPPLIES							785,870		785,870
SUBTOTAL FOR SUPPLYS&MATL									2,778,889		2,778,889
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP									162,604		162,604
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			262,972				267,972		5,000
SUBTOTAL FOR SOCIAL SERV					262,972				267,972		5,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1	1		190,440		190,440
SUBTOTAL FOR CNTRCTL SVCS						1	1		190,440		190,440
SUBTOTAL FOR BUDGET CODE 2901					262,972	1	1		3,399,905		3,136,933
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					262,972	1	1		3,399,905		3,136,933
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS											
BUDGET CODE: 3301 MANHATTAN COURT PENS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			137,916				179,000		41,084
SUBTOTAL FOR SUPPLYS&MATL					137,916				179,000		41,084
SUBTOTAL FOR BUDGET CODE 3301					137,916				179,000		41,084
TOTAL FOR MANHATTAN COURT PENS					137,916				179,000		41,084
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD											

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				3,000	
		SUBTOTAL FOR SUPPLYS&MATL							3,000	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,576	
			315		OFFICE EQUIPMENT				377	
		SUBTOTAL FOR PROPTY&EQUIP							1,953	
		SUBTOTAL FOR BUDGET CODE 4101							4,953	
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD							4,953	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS				127,144	15,000
		SUBTOTAL FOR SOCIAL SERV							127,144	15,000
		SUBTOTAL FOR BUDGET CODE 4301							127,144	15,000
		TOTAL FOR NORTH INFIRMARY COMMAND							127,144	15,000
TOTAL FOR OPERATIONS - OTPS				37		96,414,245	38	1	96,623,994	209,749

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,262,662	96,414,245	35,575,856	96,623,994	209,749
FINANCIAL PLAN SAVINGS		1,200,000-		1,200,000-	
APPROPRIATION		95,214,245		95,423,994	209,749
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		92,070,619		92,863,994	793,375
OTHER CATEGORICAL		26,232			26,232-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,770,000		1,570,000	200,000-
INTRA-CITY SALES		917,394		560,000	357,394-
TOTAL		95,214,245		95,423,994	209,749

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,570			196,570	
	SUBTOTAL FOR SUPPLYS&MATL			196,570			196,570	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,307			4,307	
		315 OFFICE EQUIPMENT		28,576			35,576	7,000
	SUBTOTAL FOR PROPTY&EQUIP			32,883			39,883	7,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	255,008	1		255,008	
	SUBTOTAL FOR CNTRCTL SVCS		1	255,008	1		255,008	
	SUBTOTAL FOR BUDGET CODE 0204		1	484,461	1		491,461	7,000
	TOTAL FOR HEALTH MANAGEMENT		1	484,461	1		491,461	7,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,115				101,115-
	SUBTOTAL FOR SUPPLYS&MATL			101,115				101,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000				34,000-
		315 OFFICE EQUIPMENT		19,040				19,040-
	SUBTOTAL FOR PROPTY&EQUIP			53,040				53,040-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	8	1,313,979		8-		1,313,979-
		686 PROF SERV OTHER	1	39,015		1-		39,015-
	SUBTOTAL FOR CNTRCTL SVCS		9	1,352,994		9-		1,352,994-
	SUBTOTAL FOR BUDGET CODE 0302		9	1,507,149		9-		1,507,149-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					106,615	106,615
	SUBTOTAL FOR SUPPLYS&MATL						106,615	106,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					28,500	28,500
		315 OFFICE EQUIPMENT					19,040	19,040
	SUBTOTAL FOR PROPTY&EQUIP						47,540	47,540

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60		CNTRCTL SVCS				8		8	1,326,794		1,326,794
		608 MAINT & REP GENERAL				1		1	37,925		37,925
		686 PROF SERV OTHER				9		9	1,364,719		1,364,719
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 0304				9		9	1,518,874		1,518,874
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		9	1,507,149	9			1,518,874		11,725
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0008 MGMT AND BUDGET											
10		SUPPLYS&MATL			194,770				294,717		99,947
		100 SUPPLIES + MATERIALS - GENERAL									
		SUBTOTAL FOR SUPPLYS&MATL			194,770				294,717		99,947
30		PROPTY&EQUIP			14,982				74,982		60,000
		300 EQUIPMENT GENERAL									
		315 OFFICE EQUIPMENT			40,277				90,277		50,000
		SUBTOTAL FOR PROPTY&EQUIP			55,259				165,259		110,000
40		OTHR SER&CHR			1,331,973				7,728		1,324,245-
		412 RENTALS OF MISC.EQUIP									
		SUBTOTAL FOR OTHR SER&CHR			1,331,973				7,728		1,324,245-
60		CNTRCTL SVCS			23,867	1			73,867		50,000
		608 MAINT & REP GENERAL		1							
		612 OFFICE EQUIPMENT MAINTENANCE		51	276,663			51-			276,663-
		SUBTOTAL FOR CNTRCTL SVCS		52	300,530	1		51-	73,867		226,663-
		SUBTOTAL FOR BUDGET CODE 0008		52	1,882,532	1		51-	541,571		1,340,961-
BUDGET CODE: 0009 MANAGEMENT & BUDGET											
40		OTHR SER&CHR							419,981		419,981
		412 RENTALS OF MISC.EQUIP									
		SUBTOTAL FOR OTHR SER&CHR							419,981		419,981
60		CNTRCTL SVCS				51		51	563,770		563,770
		612 OFFICE EQUIPMENT MAINTENANCE				51		51	563,770		563,770
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 0009				51		51	983,751		983,751
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM											
10		SUPPLYS&MATL			54,000				65,000		11,000
		100 SUPPLIES + MATERIALS - GENERAL									
		SUBTOTAL FOR SUPPLYS&MATL			54,000				65,000		11,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,269,000				1,840,000		571,000
	SUBTOTAL FOR PROPTY&EQUIP				1,269,000				1,840,000		571,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		3,518,028	6			3,137,028		381,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		117,606	1			127,606		10,000
	SUBTOTAL FOR CNTRCTL SVCS		7		3,635,634	7			3,264,634		371,000-
	SUBTOTAL FOR BUDGET CODE 0405		7		4,958,634	7			5,169,634		211,000
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			222,265				197,750		24,515-
	SUBTOTAL FOR SUPPLYS&MATL				222,265				197,750		24,515-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			18,000				13,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				18,000				13,000		5,000-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL							32,000		
		260001 40X CONTRACTUAL SERVICES-GENERAL			32,000				32,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL			63,399				63,399		
		412 RENTALS OF MISC.EQUIP			501,189				441,189		60,000-
		413 RENTAL-DATA PROCESSING EQUIP			7,370				7,370		
		414 RENTALS - LAND BLDGS & STRUCTS			5,594,650				5,778,634		183,984
		417 ADVERTISING			21,000				21,000		
	SUBTOTAL FOR OTHR SER&CHR				6,219,608				6,343,592		123,984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		539,172	1			879,172		340,000
		622 TEMPORARY SERVICES	1		1,000	1			1,000		
		686 PROF SERV OTHER	2		50,211	2			50,211		
	SUBTOTAL FOR CNTRCTL SVCS		4		590,383	4			930,383		340,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			65,700				43,700		22,000-
	SUBTOTAL FOR FXD MIS CHGS				65,700				43,700		22,000-
	SUBTOTAL FOR BUDGET CODE 0441		4		7,115,956	4			7,528,425		412,469
TOTAL FOR MANAGEMENT BUDGET + PLANNING			63		13,957,122	63			14,223,381		266,259
TOTAL FOR ADMINISTRATION - OTPS			73		15,948,732	73			16,233,716		284,984

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,099	15,948,732	139,099	16,233,716	284,984
FINANCIAL PLAN SAVINGS		300,000-		300,000-	
APPROPRIATION		15,648,732		15,933,716	284,984
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,453,962		15,738,946	284,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		194,770		194,770	
TOTAL		15,648,732		15,933,716	284,984

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11,603	770,385,049	11,671	745,005,560	25,379,489-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	11,603	770,385,049	11,671	745,005,560	25,379,489-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		719,378,459		695,463,560	23,914,899-
SUM OF OTHER CATEGORICAL		387,664			387,664-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		19,847,459		19,130,000	717,459-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		30,629,000		30,412,000	217,000-
SUM OF INTRA-CITY SALES		142,467			142,467-
SUM OF TOTALS		770,385,049		745,005,560	25,379,489-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35,423,761	112,362,977	35,714,955	112,857,710	494,733
SUM OF FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
SUM OF APPROPRIATION		110,862,977		111,357,710	494,733
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		107,524,581		108,602,940	1,078,359
SUM OF OTHER CATEGORICAL		26,232			26,232-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		430,000		430,000	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,770,000		1,570,000	200,000-
SUM OF INTRA-CITY SALES		1,112,164		754,770	357,394-
SUM OF TOTALS		110,862,977		111,357,710	494,733
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11,603	770,385,049	11,671	745,005,560	25,379,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,603	770,385,049	11,671	745,005,560	25,379,489-
OTPS					
TOTALS FOR OPERATING BUDGET		112,362,977		112,857,710	494,733
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION		110,862,977		111,357,710	494,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,603	882,748,026	11,671	857,863,270	24,884,756-
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION	11,603	881,248,026	11,671	856,363,270	24,884,756-
FUNDING					
CITY		826,903,040		804,066,500	22,836,540-
OTHER CATEGORICAL		413,896			413,896-
CAPITAL FUNDS - I.F.A.					
STATE		20,277,459		19,560,000	717,459-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		32,399,000		31,982,000	417,000-
INTRA-CITY SALES		1,254,631		754,770	499,861-
TOTAL FUNDING		881,248,026		856,363,270	24,884,756-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,143	5		256,143
SUBTOTAL FOR F/T SALARIED			5	256,143	5		256,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891			891
SUBTOTAL FOR ADD GRS PAY				891			891
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081			5,081
SUBTOTAL FOR AMT TO SCHED				5,081			5,081
SUBTOTAL FOR BUDGET CODE 0101			5	262,115	5		262,115
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,761	11	1	559,832
SUBTOTAL FOR F/T SALARIED			10	497,761	11	1	559,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,639			2,639
SUBTOTAL FOR ADD GRS PAY				2,639			2,639
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434			50,434
SUBTOTAL FOR AMT TO SCHED				50,434			50,434
SUBTOTAL FOR BUDGET CODE 0102			10	550,834	11	1	612,905
TOTAL FOR BOARD OF CORRECTION			15	812,949	16	1	875,020
TOTAL FOR PERSONAL SERVICES			15	812,949	16	1	875,020

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	812,949	16	875,020	62,071
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		812,949		875,020	62,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		812,949		875,020	62,071

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	EXECUTIVE DIRECTOR (BOARD OF	D 073	61132	1	106,356	1		39,154-156000	120,499	14,143
1110	DEPUTY EXECUTIVE DIRECTOR (BO	D 073	61133	1	79,580	1		39,154-156000	90,162	10,582
1140	CORRECTIONAL STANDARDS REVIEW	D 073	52615	12	512,795	7	-5	47,342-58,777	331,394	-181,401
1160	CLERICAL ASSOCIATE	D 073	10251	1	26,434	1		20,095-42,184	30,903	4,469
1165	DIRECTOR OF CORRECTIONAL STAN	D 073	52620	1	55,147	1		39,154-156000	62,480	7,333
1175	ASSOCIATE STAFF ANALYST	D 073	12627	1	51,786	1		47,485-70,549	56,233	4,447
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 073	10252	2	43,773	1	-1	22,768-42,184	28,103	-15,670
1717	COMPUTER ASSOCIATE (SOFTWARE)	D 073	13631	1	56,104	1		51,429-75,286	60,682	4,578
	SUBTOTAL FOR OBJECT 001			20	931,975	14	-6		780,456	-151,519
	POSITION SCHEDULE FOR U/A 001			20	931,975	14	-6		780,456	-151,519

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION											
BUDGET CODE: 0101 EXEC/ADMIN STAFF											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	900				900		
			100	SUPPLIES + MATERIALS - GENERAL	2,789				2,815		26
			101	PRINTING SUPPLIES	200				200		
			106	MOTOR VEHICLE FUEL	100				100		
			110	FOOD & FORAGE SUPPLIES	211				200		11-
			117	POSTAGE	200				200		
			199	DATA PROCESSING SUPPLIES	1,431				1,000		431-
	SUBTOTAL FOR SUPPLYS&MATL				5,831				5,415		416-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	2				200		198
			314	OFFICE FURITURE	16				1,000		984
			315	OFFICE EQUIPMENT	500				500		
			332	PURCH DATA PROCESSING EQUIPT	3,787				3,787		
			337	BOOKS-OTHER	1,500				1,500		
	SUBTOTAL FOR PROPTY&EQUIP				5,805				6,987		1,182
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	17,287				17,287		
			402	TELEPHONE & OTHER COMMUNICATNS	2,834				600		2,234-
			403	OFFICE SERVICES	213						213-
			407	MAINT & REP OF MOTOR VEH EQUIP	1,050				1,600		550
			412	RENTALS OF MISC.EQUIP	3,000				3,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	300				300		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	100				100		
			454	OVERNIGHT TRVL EXP-SPECIAL					500		500
	SUBTOTAL FOR OTHR SER&CHR				24,784				23,387		1,397-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	119		1	1	250		131
			613	DATA PROCESSING EQUIPMENT			1	1	500		500
			622	TEMPORARY SERVICES			1	1	1,000		1,000
			684	PROF SERV COMPUTER SERVICES	1	300	1		300		
			686	PROF SERV OTHER	1	1,500	1		500		1,000-
	SUBTOTAL FOR CNTRCTL SVCS				2	1,919	5	3	2,550		631
	SUBTOTAL FOR BUDGET CODE 0101				2	38,339	5	3	38,339		
TOTAL FOR BOARD OF CORRECTION				2	38,339		5	3	38,339		
TOTAL FOR OTHER THAN PERSONAL SERVICE				2	38,339		5	3	38,339		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	38,339	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,339		38,339	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		38,339		38,339	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,339		38,339	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	15	812,949	16	875,020	62,071
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		812,949		875,020	62,071
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		812,949		875,020	62,071
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	38,339	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		38,339		38,339	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		38,339		38,339	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		38,339		38,339	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	812,949	16	875,020	62,071
OTPS					
TOTALS FOR OPERATING BUDGET		38,339		38,339	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,339		38,339	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	851,288	16	913,359	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	851,288	16	913,359	62,071
FUNDING					
CITY		851,288		913,359	62,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,288		913,359	62,071

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 SYEP Summer '02							
03 UNSALARIED		031 UNSALARIED		210,000			210,000-
SUBTOTAL FOR UNSALARIED				210,000			210,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207,295			3,207,295-
SUBTOTAL FOR AMT TO SCHED				3,207,295			3,207,295-
SUBTOTAL FOR BUDGET CODE 0701				3,417,295			3,417,295-
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,154			75,154-
SUBTOTAL FOR AMT TO SCHED				75,154			75,154-
SUBTOTAL FOR BUDGET CODE 3070				75,154			75,154-
TOTAL FOR				3,492,449			3,492,449-
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES							
BUDGET CODE: 0600 SAFE CITY/SAFE ST P/S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,134		2-	44,134-
SUBTOTAL FOR F/T SALARIED				2	44,134	2-	44,134-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608			1,608-
SUBTOTAL FOR ADD GRS PAY					1,608		1,608-
SUBTOTAL FOR BUDGET CODE 0600				2	45,742	2-	45,742-
BUDGET CODE: 0702 SYEP Summer '03							
03 UNSALARIED		031 UNSALARIED					210,000
SUBTOTAL FOR UNSALARIED							210,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			2	2	13,742
SUBTOTAL FOR AMT TO SCHED					2	2	13,742

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0702					2	2	223,742
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				35,200			35,200-
SUBTOTAL FOR AMT TO SCHED				35,200			35,200-
SUBTOTAL FOR BUDGET CODE 0800				35,200			35,200-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				6,421			6,421-
SUBTOTAL FOR AMT TO SCHED				6,421			6,421-
SUBTOTAL FOR BUDGET CODE 0953				6,421			6,421-
TOTAL FOR DOE EMPLOYMENT SERVICES			2	87,363	2		223,742
TOTAL FOR PERSONAL SERVICES			2	3,579,812	2		223,742
							3,356,070-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	3,579,812	2	223,742	3,356,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	3,579,812	2	223,742	3,356,070-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		239,747		223,742	16,005-
OTHER CATEGORICAL		35,200			35,200-
CAPITAL FUNDS - I.F.A.					
STATE		3,999			3,999-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,294,445			3,294,445-
INTRA-CITY SALES		6,421			6,421-
TOTAL		3,579,812		223,742	3,356,070-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2625	SECRETARY (LEVELS 1A,2A,3A&04 D 094 10252			2	42,000	2		22,768-42,184	59,940	17,940
	SUBTOTAL FOR OBJECT 001			2	42,000	2			59,940	17,940
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1978	053AMOUNT TO BE SCHEDULED-PS D 094 95050				78,726			33,000-113500		-78,726
1997	053AMOUNT TO BE SCHEDULED-PS D 094 95050				2,396,313			33,000-113500		-2,396,313
	SUBTOTAL FOR OBJECT 053				2,475,039					-2,475,039
	POSITION SCHEDULE FOR U/A 001			2	2,517,039	2			59,940	-2,457,099

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0701 SYEP Summer '02											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,500					56,500-	
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-	
		117 POSTAGE			15,000					15,000-	
	SUBTOTAL FOR SUPPLYS&MATL				73,500					73,500-	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			98,739					98,739-	
	SUBTOTAL FOR OTHR SER&CHR				98,739					98,739-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			101,122					101,122-	
		608 MAINT & REP GENERAL			1,000					1,000-	
		619 SECURITY SERVICES			170,430					170,430-	
		624 CLEANING SERVICES			500					500-	
		678 PAYMENTS TO DELEGATE AGENCIES			6,367,125					6,367,125-	
		684 PROF SERV COMPUTER SERVICES			145,375					145,375-	
	SUBTOTAL FOR CNTRCTL SVCS				6,785,552					6,785,552-	
70	FXD MIS CHGS	724 JTPA-WAGES			20,917,608					20,917,608-	
		725 JTPA-FRINGS			1,828,032					1,828,032-	
	SUBTOTAL FOR FXD MIS CHGS				22,745,640					22,745,640-	
	SUBTOTAL FOR BUDGET CODE 0701				29,703,431					29,703,431-	
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,799					4,799-	
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-	
		117 POSTAGE			500					500-	
	SUBTOTAL FOR SUPPLYS&MATL				7,799					7,799-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			500					500-	
	SUBTOTAL FOR PROPTY&EQUIP				500					500-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500					500-	
		412 RENTALS OF MISC.EQUIP			2,000					2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-	
	SUBTOTAL FOR OTHR SER&CHR				6,500					6,500-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			322,744					322,744-	
	SUBTOTAL FOR CNTRCTL SVCS				322,744					322,744-	
70	FXD MIS CHGS	724 JTPA-WAGES			495,954					495,954-	
				1116							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
		725 JTPA-FRINGS		40,874				40,874-
		SUBTOTAL FOR FXD MIS CHGS		536,828				536,828-
		SUBTOTAL FOR BUDGET CODE 3070		874,371				874,371-
TOTAL FOR				30,577,802				30,577,802-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION								
BUDGET CODE: 0956 SCHOOL TO WORK PARTNERSHIP								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	31,300	1		31,300	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,300	1		31,300	
		SUBTOTAL FOR BUDGET CODE 0956	1	31,300	1		31,300	
TOTAL FOR DOE ADMINISTRATION				1	31,300	1	31,300	
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES								
BUDGET CODE: 0702 SYEP Summer '03								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES					6,458,395	6,458,395
		SUBTOTAL FOR CNTRCTL SVCS					6,458,395	6,458,395
		SUBTOTAL FOR BUDGET CODE 0702					6,458,395	6,458,395
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP								
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		710				710-
		SUBTOTAL FOR OTHR SER&CHR		710				710-
70		FXD MIS CHGS 724 JTPA-WAGES		1,334,150				1,334,150-
		725 JTPA-FRINGS		100,760				100,760-
		SUBTOTAL FOR FXD MIS CHGS		1,434,910				1,434,910-
		SUBTOTAL FOR BUDGET CODE 0800		1,435,620				1,435,620-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO								
70		FXD MIS CHGS 724 JTPA-WAGES		48,645				48,645-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		725 JTPA-FRINGS		7,396				7,396-
		SUBTOTAL FOR FXD MIS CHGS		56,041				56,041-
		SUBTOTAL FOR BUDGET CODE 0953		56,041				56,041-
BUDGET CODE: 0960 NEW BUDGET CODE								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6	248,500	6		248,500	
		SUBTOTAL FOR CNTRCTL SVCS	6	248,500	6		248,500	
		SUBTOTAL FOR BUDGET CODE 0960	6	248,500	6		248,500	
BUDGET CODE: 0962 CITY COUNCIL INITIATIVE								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		248,500			248,500	
		SUBTOTAL FOR OTHR SER&CHR		248,500			248,500	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		188,000				188,000-
		SUBTOTAL FOR CNTRCTL SVCS		188,000				188,000-
		SUBTOTAL FOR BUDGET CODE 0962		436,500			248,500	188,000-
BUDGET CODE: 2650 YC DSS-FOOD STAMP								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	18	2,367,060		18-		2,367,060-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,367,060		18-		2,367,060-
		SUBTOTAL FOR BUDGET CODE 2650	18	2,367,060		18-		2,367,060-
BUDGET CODE: 2655 YC DSS-PUBLIC ASSISTANCE								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	27	1,890,000		27-		1,890,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	1,890,000		27-		1,890,000-
		SUBTOTAL FOR BUDGET CODE 2655	27	1,890,000		27-		1,890,000-
		TOTAL FOR DOE EMPLOYMENT SERVICES	51	6,433,721	6	45-	6,955,395	521,674
		TOTAL FOR OTHER THAN PERSONAL SERVICES	52	37,042,823	7	45-	6,986,695	30,056,128-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,042,823		6,986,695	30,056,128-
FINANCIAL PLAN SAVINGS		497,000-		497,000-	
APPROPRIATION		36,545,823		6,489,695	30,056,128-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,846,860		6,458,395	9,388,465-
OTHER CATEGORICAL		1,435,620			1,435,620-
CAPITAL FUNDS - I.F.A.					
STATE		653,676			653,676-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		14,265,266			14,265,266-
INTRA-CITY SALES		4,344,401		31,300	4,313,101-
TOTAL		36,545,823		6,489,695	30,056,128-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6999 DC37 Collective Bargaining-1								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		544,051			544,051	
SUBTOTAL FOR AMT TO SCHED				544,051			544,051	
SUBTOTAL FOR BUDGET CODE 6999				544,051			544,051	
TOTAL FOR				544,051			544,051	
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION								
BUDGET CODE: 7005 WIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	3,537,305	162		7,551,818	4,014,513
SUBTOTAL FOR F/T SALARIED			162	3,537,305	162		7,551,818	4,014,513
03 UNSALARIED		031 UNSALARIED		3,562,828				3,562,828-
SUBTOTAL FOR UNSALARIED				3,562,828				3,562,828-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,443				10,443-
		042 LONGEVITY DIFFERENTIAL		126,359				126,359-
		045 HOLIDAY PAY		74,648				74,648-
		046 TERMINAL LEAVE		29,809				29,809-
		047 OVERTIME		120,938				120,938-
		049 BACKPAY - PRIOR YEARS		48,394				48,394-
		057 BONUS PAYMENTS		37,434				37,434-
		061 SUPPER MONEY		3,660				3,660-
SUBTOTAL FOR ADD GRS PAY				451,685				451,685-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		990,000				990,000-
SUBTOTAL FOR AMT TO SCHED				990,000				990,000-
SUBTOTAL FOR BUDGET CODE 7005			162	8,541,818	162		7,551,818	990,000-
TOTAL FOR DOE ADMINISTRATION			162	8,541,818	162		7,551,818	990,000-
TOTAL FOR NON-CITY PERSONAL SERVICE			162	9,085,869	162		8,095,869	990,000-
			1120					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

NON-CITY PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	9,085,869	162	8,095,869	990,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	9,085,869	162	8,095,869	990,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		544,051		544,051	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		8,541,818		7,551,818	990,000-
INTRA-CITY SALES					
TOTAL		9,085,869		8,095,869	990,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
1150	COMMISSIONER OF EMPLOYMENT	D 094	94404	1	128,369	1		39,154-156000	152,000	23,631
1153	ADMINISTRATIVE MANAGER	D 094	10025	4	215,402	2	-2	33,000-156000	106,479	-108,923
1160	SECRETARY OF COMMISSIONER	D 094	12862	1	28,000	1		30,551-50,823	48,850	20,850
1172	ASSISTANT COMMISSIONER FOR IN	D 094	95695	1	65,000	1		39,154-156000	61,419	-3,581
1175	ADMINISTRATIVE CONTRACT SPECI	D 094	10095	5	323,127	4	-1	39,154-156000	283,785	-39,342
1214	*PRINCIPAL HUMAN RESOURCES SP	D 094	56050	1	76,507	1		33,000-113500	94,569	18,062
1225	*PRINCIPAL HUMAN RESOURCES SP	D 094	56050	1	49,872		-1	33,000-113500		-49,872
1275	STAFF ANALYST	D 094	12626	18	516,672	5	-13	41,512-53,684	240,497	-276,175
1276	ASSOCIATE STAFF ANALYST	D 094	12627	27	908,404	13	-14	47,485-70,549	761,859	-146,545
1277	ADMINISTRATIVE STAFF ANALYST	D 094	10026	17	631,223	28	11	33,000-156000	2,101,974	1,470,751
1300	AGENCY CHIEF CONTRACTING	D 094	82950	1	66,126	1		33,000-115000	80,000	13,874
1355	AGENCY ATTORNEY	D 094	30087	2	94,141	2		46,021-81,130	178,089	83,948
1356	ASSOCIATE ATTORNEY	D 094	30126	1	60,332	1		54,236-70,195	65,094	4,762
1357	ADMINISTRATIVE ATTORNEY	D 094	10006	1	87,323		-1	33,000-156000		-87,323
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 094	10124	48	1,209,713	16	-32	36,365-59,816	719,142	-490,571
1679	COMPUTER SPECIALIST (OPERATIO	D 094	13622	3	145,392	3		59,175-80,320	177,710	32,318
1680	COMPUTER ASSOCIATE (TECHNICAL	D 094	13611	1	42,822	1		39,367-75,286	50,125	7,303
1681	COMPUTER ASSOCIATE (SOFTWARE)	D 094	13631	4	201,678	2	-2	51,429-75,286	121,848	-79,830
1682	COMPUTER SPECIALIST (SOFTWARE	D 094	13632	3	181,053	3		63,286-91,966	211,315	30,262
1722	ASSOCIATE CONTRACT SPECIALIST	D 094	40562	21	844,793	25	4	46,485-60,911	1,199,785	354,992
1723	CONTRACT SPECIALIST	D 094	40561	27	932,070	2	-25	32,066-53,028	79,293	-852,777
1824	*SENIOR HUMAN RESOURCES SPECI	D 094	56030	5	175,406		-5	39,447-51,257		-175,406
1826	PRIN COMM LIAISON WKR W EXCEP	D 094	56095	1	47,824		-1	46,439-56,818		-47,824
1827	SR. COMMUNITY LIAISON WORKER	D 094	56094	1	34,901		-1	35,850-46,439		-34,901
1840	COMMUNITY COORDINATOR	D 094	56058	4	165,210		-4	38,106-56,396		-165,210
1841	COMMUNITY ASSOCIATE	D 094	56057	1	29,887		-1	26,998-42,839		-29,887
1900	ADMINISTRATIVE ACCOUNTANT	D 094	10001	1	55,460		-1	33,000-156000		-55,460
1901	ASSOCIATE ACCOUNTANT (INCL. O	D 094	40517	4	166,199	3	-1	43,255-60,175	142,928	-23,271
1902	ASSOCIATE ACCOUNTANT	D 094	40517			2	2	43,255-60,175	78,870	78,870
1905	ASSOCIATE BOOKKEEPER	D 094	40527	3	93,427		-3	36,065-45,725		-93,427
1910	AUDITOR OF ACCOUNTS	D 094	40810	1	32,032		-1	37,380-48,090		-32,032
1920	AUDITOR OF ACCOUNTS	D 094	40810			1	1	37,380-48,090	43,255	43,255
2041	CLERICAL ASSOCIATE	D 094	10251	19	393,892	6	-13	20,095-42,184	191,722	-202,170
2514	SUPV OF MACHINE OPERATIONS	D 094	11704	1	24,111	1		28,103-42,184	28,291	4,180
2625	SECRETARY (LEVELS 1A,2A,3A&04	D 094	10252	5	131,404		-5	22,768-42,184		-131,404
2733	STOCK WORKER	D 094	12200	2	57,997		-2	25,428-37,113		-57,997
	SUBTOTAL FOR OBJECT 001			236	8,215,769	125	-111		7,218,899	-996,870
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1600	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		1,568,295			33,000-113500		-1,568,295
1601	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		482,816			33,000-113500		-482,816
1602	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		37,112			33,000-113500		-37,112
1603	AMOUNT TO BE SCHEDULED-PS	D 094	95050		179,632			33,000-113500		-179,632
1700	AMOUNT TO BE SCHEDULED-PS	D 094	95050		68,000			33,000-113500		-68,000
					1122					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS	D 094	95050		787,886			33,000-113500		-787,886
	SUBTOTAL FOR OBJECT 053				3,123,741					-3,123,741
	POSITION SCHEDULE FOR U/A 770			236	11,339,510	125	-111		7,218,899	-4,120,611

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7041 WIA Individual Training Accounts								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,203,061				5,203,061-
		SUBTOTAL FOR CNTRCTL SVCS		5,203,061				5,203,061-
		SUBTOTAL FOR BUDGET CODE 7041		5,203,061				5,203,061-
BUDGET CODE: 7042 Adult Special Population Contrarcts								
40	OTHR SER&CHR 071001 40X	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000				1,500,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		10,141,925				10,141,925-
		SUBTOTAL FOR CNTRCTL SVCS		10,141,925				10,141,925-
		SUBTOTAL FOR BUDGET CODE 7042		11,641,925				11,641,925-
		TOTAL FOR		16,844,986				16,844,986-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION								
BUDGET CODE: 2008 IIA&IIC JTPA-SUPPORT SERVICES								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	1	1		1	
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1		1	
		SUBTOTAL FOR BUDGET CODE 2008	1	1	1		1	
BUDGET CODE: 2036 JTPA-TITLE III EDWAA RETRAININ								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	26	1	26		1	
		SUBTOTAL FOR CNTRCTL SVCS	26	1	26		1	
		SUBTOTAL FOR BUDGET CODE 2036	26	1	26		1	
BUDGET CODE: 7001 WIA I: In-School Youth								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,097				9,097-
		SUBTOTAL FOR PROPTY&EQUIP		9,097				9,097-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		37,646,130			20,282,726	17,363,404-
		SUBTOTAL FOR CNTRCTL SVCS		37,646,130			20,282,726	17,363,404-
			1124					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 7001					37,655,227				20,282,726		17,372,501-
BUDGET CODE: 7002 WIA Summer Youth Employment											
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				961,000		961,000-
SUBTOTAL FOR CNTRCTL SVCS					961,000						961,000-
70		FXD MIS CHGS		724	JTPA-WAGES				8,854,518		8,854,518-
				725	JTPA-FRINGS				733,482		733,482-
SUBTOTAL FOR FXD MIS CHGS					9,588,000						9,588,000-
SUBTOTAL FOR BUDGET CODE 7002					10,549,000						10,549,000-
BUDGET CODE: 7005 WIA Administration											
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				34,000	5,010	28,990-
				100	SUPPLIES + MATERIALS - GENERAL				84,303	289,445	205,142
				101	PRINTING SUPPLIES				99,000		99,000-
				105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000-
				106	MOTOR VEHICLE FUEL				2,400		2,400-
			856001	11X	FOOD & FORAGE SUPPLIES				990		990
				110	FOOD & FORAGE SUPPLIES				16,000		16,000-
				117	POSTAGE				34,000		34,000-
				170	CLEANING SUPPLIES				100		100-
				199	DATA PROCESSING SUPPLIES				1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					273,803				295,445		21,642
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				13,000		13,000-
				314	OFFICE FURITURE				1,000		1,000-
				315	OFFICE EQUIPMENT				40,000		40,000-
				332	PURCH DATA PROCESSING EQUIPT				47,868		47,868
				337	BOOKS-OTHER				10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					64,000				47,868		16,132-
40		OTHR SER&CHR	856001	40B	TELEPHONE & OTHER COMMUNICATNS						
			858001	40B	TELEPHONE & OTHER COMMUNICATNS				237,685		
			856001	40G	MAINT & REP OF MOTOR VEH EQUIP				5,000		
			856001	40X	CONTRACTUAL SERVICES-GENERAL				10,400		
			858001	40X	CONTRACTUAL SERVICES-GENERAL					600,523	600,523
				402	TELEPHONE & OTHER COMMUNICATNS				25,000		25,000-
				403	OFFICE SERVICES				10,000		10,000-
				412	RENTALS OF MISC.EQUIP				100,000		100,000-
				414	RENTALS - LAND BLDGS & STRUCTS				1,339,540		
				417	ADVERTISING				50,000		50,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT INC/DEC AMT
	856001	42C	HEAT LIGHT & POWER		409,041				419,539 10,498
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR				2,231,666			2,599,287	367,621
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,000				38,000-
		602	TELECOMMUNICATIONS MAINT		9,500				9,500-
		608	MAINT & REP GENERAL		5,000				5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615	PRINTING CONTRACTS		52,000				52,000-
		619	SECURITY SERVICES		120,000				120,000-
		622	TEMPORARY SERVICES		15,000				15,000-
		624	CLEANING SERVICES		5,000				5,000-
		686	PROF SERV OTHER		124,133				124,133-
	SUBTOTAL FOR CNTRCTL SVCS				371,633				371,633-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 7005				2,942,102			2,942,600	498
BUDGET CODE: 7006 WIA Central OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		190,000				190,000-
	SUBTOTAL FOR SUPPLYS&MATL				195,000				195,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,000				6,000-
		332	PURCH DATA PROCESSING EQUIPT		218,212			614,212	396,000
	SUBTOTAL FOR PROPTY&EQUIP				224,212			614,212	390,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602	TELECOMMUNICATIONS MAINT		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		50,000				50,000-
		686	PROF SERV OTHER		148,726				148,726-
	SUBTOTAL FOR CNTRCTL SVCS				228,726				228,726-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000				10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 7006				657,938			614,212	43,726-
BUDGET CODE: 7011 WIA I: Out-Of-School Youth									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,107				7,107-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					7,107	7,107-		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		14,624,487			18,340,404	3,715,917
SUBTOTAL FOR CNTRCTL SVCS					14,624,487		18,340,404	3,715,917
SUBTOTAL FOR BUDGET CODE 7011					14,631,594		18,340,404	3,708,810
BUDGET CODE: 7021 WIA I: Special Population								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1	1	992,122	992,122
SUBTOTAL FOR CNTRCTL SVCS					1	1	992,122	992,122
SUBTOTAL FOR BUDGET CODE 7021					1	1	992,122	992,122
BUDGET CODE: 7031 WIA I: Dislocated Workers								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,403				10,403-
SUBTOTAL FOR PROPTY&EQUIP					10,403			10,403-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		20,678,050			32,865,903	12,187,853
SUBTOTAL FOR CNTRCTL SVCS					20,678,050		32,865,903	12,187,853
SUBTOTAL FOR BUDGET CODE 7031					20,688,453		32,865,903	12,177,450
BUDGET CODE: 7032 CWE Dislocated Worker Contract								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		14,563,205				14,563,205-
SUBTOTAL FOR CNTRCTL SVCS					14,563,205			14,563,205-
SUBTOTAL FOR BUDGET CODE 7032					14,563,205			14,563,205-
BUDGET CODE: 7035 WIA One-Stop Costs								
40	OTHR SER&CHR	417 ADVERTISING		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000			500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		678 PAYMENTS TO DELEGATE AGENCIES		5,201,563				5,201,563-
SUBTOTAL FOR CNTRCTL SVCS					6,201,563			6,201,563-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500,000				500,000-
SUBTOTAL FOR FXD MIS CHGS					500,000			500,000-
SUBTOTAL FOR BUDGET CODE 7035					7,201,563			7,201,563-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 7043 Adult Training-Dept Bus Svc/Eco Dev Corp											
60		CNTRCTL SVCS			1,000,000					1,000,000-	
		678 PAYMENTS TO DELEGATE AGENCIES									
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7043			1,000,000					1,000,000-	
BUDGET CODE: 7044 WIA Adult ITAs											
60		CNTRCTL SVCS			11,000,000					11,000,000-	
		678 PAYMENTS TO DELEGATE AGENCIES									
		SUBTOTAL FOR CNTRCTL SVCS			11,000,000					11,000,000-	
		SUBTOTAL FOR BUDGET CODE 7044			11,000,000					11,000,000-	
BUDGET CODE: 7045 WIA Workforce Investment Board											
10		SUPPLYS&MATL			70,000					70,000-	
		100 SUPPLIES + MATERIALS - GENERAL									
		SUBTOTAL FOR SUPPLYS&MATL			70,000					70,000-	
40		OTHR SER&CHR			10,000					10,000-	
		403 OFFICE SERVICES									
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-	
60		CNTRCTL SVCS			20,000					20,000-	
		622 TEMPORARY SERVICES									
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-	
		SUBTOTAL FOR BUDGET CODE 7045			100,000					100,000-	
TOTAL FOR DOE ADMINISTRATION			27		120,989,084	28	1		76,037,969	44,951,115-	
TOTAL FOR NON-CITY OTPS			27		137,834,070	28	1		76,037,969	61,796,101-	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 773 NON-CITY OTPS

NON-CITY OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196,126	137,834,070	1,265,747	76,037,969	61,796,101-
FINANCIAL PLAN SAVINGS		2-		2-	
APPROPRIATION		137,834,068		76,037,967	61,796,101-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		36,685		36,685	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		137,797,383		76,001,282	61,796,101-
INTRA-CITY SALES					
TOTAL		137,834,068		76,037,967	61,796,101-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

PERSONAL SERVICES

DEPARTMENT OF EMPLOYMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	164	12,665,681	164	8,319,611	4,346,070-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	164	12,665,681	164	8,319,611	4,346,070-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		783,798		767,793	16,005-
SUM OF OTHER CATEGORICAL		35,200			35,200-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,999			3,999-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		11,836,263		7,551,818	4,284,445-
SUM OF INTRA-CITY SALES		6,421			6,421-
SUM OF TOTALS		12,665,681		8,319,611	4,346,070-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EMPLOYMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,196,126	174,876,893	1,265,747	83,024,664	91,852,229-
SUM OF FINANCIAL PLAN SAVINGS		497,002-		497,002-	
SUM OF APPROPRIATION		174,379,891		82,527,662	91,852,229-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		15,883,545		6,495,080	9,388,465-
SUM OF OTHER CATEGORICAL		1,435,620			1,435,620-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		653,676			653,676-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		152,062,649		76,001,282	76,061,367-
SUM OF INTRA-CITY SALES		4,344,401		31,300	4,313,101-
SUM OF TOTALS		174,379,891		82,527,662	91,852,229-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	164	12,665,681	164	8,319,611	4,346,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	164	12,665,681	164	8,319,611	4,346,070-
OTPS					
TOTALS FOR OPERATING BUDGET		174,876,893		83,024,664	91,852,229-
FINANCIAL PLAN SAVINGS		497,002-		497,002-	
APPROPRIATION		174,379,891		82,527,662	91,852,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	164	187,542,574	164	91,344,275	96,198,299-
FINANCIAL PLAN SAVINGS		497,002-		497,002-	
APPROPRIATION	164	187,045,572	164	90,847,273	96,198,299-
FUNDING					
CITY		16,667,343		7,262,873	9,404,470-
OTHER CATEGORICAL		1,470,820			1,470,820-
CAPITAL FUNDS - I.F.A.					
STATE		657,675			657,675-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		163,898,912		83,553,100	80,345,812-
INTRA-CITY SALES		4,350,822		31,300	4,319,522-
TOTAL FUNDING		187,045,572		90,847,273	96,198,299-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES								
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE WTC1								
TOTAL FOR								
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB								
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000			200,000	
		079 TEACH RET SYS CONTINGNT RES SY		549,143,534			651,297,016	102,153,482
		084 BOARD OF EDUCATION RETIRE. SYS		62,204,089			71,012,501	8,808,412
SUBTOTAL FOR FRINGE BENES				611,547,623			722,509,517	110,961,894
SUBTOTAL FOR BUDGET CODE 0400				611,547,623			722,509,517	110,961,894
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		114,501,126			114,501,126	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168			5,504,168	
SUBTOTAL FOR FRINGE BENES				120,005,294			120,005,294	
SUBTOTAL FOR BUDGET CODE 0401				120,005,294			120,005,294	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		650,985			1,499,609	848,624
		077 TEACH RET SYS PENS FND RES #2		4,213,758			4,831,220	617,462
SUBTOTAL FOR FRINGE BENES				4,864,743			6,330,829	1,466,086
SUBTOTAL FOR BUDGET CODE 0420				4,864,743			6,330,829	1,466,086
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		378,482			425,455	46,973
SUBTOTAL FOR FRINGE BENES				378,482			425,455	46,973
SUBTOTAL FOR BUDGET CODE 0424				378,482			425,455	46,973
				1133				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		733,498,099			846,574,750	113,076,651
		SUBTOTAL FOR FRINGE BENES		733,498,099			846,574,750	113,076,651
		SUBTOTAL FOR BUDGET CODE 0560		733,498,099			846,574,750	113,076,651
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		342,251,280			371,198,493	28,947,213
		SUBTOTAL FOR FRINGE BENES		342,251,280			371,198,493	28,947,213
		SUBTOTAL FOR BUDGET CODE 0570		342,251,280			371,198,493	28,947,213
BUDGET CODE: 0980 MISC BUDGET NYCERS								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		68,667,725			154,556,558	85,888,833
		SUBTOTAL FOR FRINGE BENES		68,667,725			154,556,558	85,888,833
		SUBTOTAL FOR BUDGET CODE 0980		68,667,725			154,556,558	85,888,833
BUDGET CODE: 9001 PENSION RESERVES								
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		256,397,784			636,281,674	379,883,890
		SUBTOTAL FOR FRINGE BENES		256,397,784			636,281,674	379,883,890
		SUBTOTAL FOR BUDGET CODE 9001		256,397,784			636,281,674	379,883,890
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		2,137,611,030			2,857,882,570	720,271,540
		TOTAL FOR CITY ACTUARIAL PENSIONS		2,137,611,030			2,857,882,570	720,271,540

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,137,611,030		2,857,882,570	720,271,540
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
APPROPRIATION		1,860,611,030		2,628,882,570	768,271,540
FUNDING SUMMARY					
CITY		1,676,005,736		2,508,877,276	832,871,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		64,600,000			64,600,000-
INTRA-CITY SALES		120,005,294		120,005,294	
TOTAL		1,860,611,030		2,628,882,570	768,271,540

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		100,000			100,000	
SUBTOTAL FOR FRINGE BENES				100,000			100,000	
SUBTOTAL FOR BUDGET CODE 0350				100,000			100,000	
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,384,795			2,384,795	
SUBTOTAL FOR FRINGE BENES				2,384,795			2,384,795	
SUBTOTAL FOR BUDGET CODE 0370				2,384,795			2,384,795	
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,968,853			1,968,853	
SUBTOTAL FOR FRINGE BENES				1,968,853			1,968,853	
SUBTOTAL FOR BUDGET CODE 0380				1,968,853			1,968,853	
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,441,352			1,441,352	
SUBTOTAL FOR FRINGE BENES				1,441,352			1,441,352	
SUBTOTAL FOR BUDGET CODE 0390				1,441,352			1,441,352	
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		13,001,000			13,001,000	
SUBTOTAL FOR FRINGE BENES				13,001,000			13,001,000	
SUBTOTAL FOR BUDGET CODE 0422				13,001,000			13,001,000	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000			445,000	
SUBTOTAL FOR FRINGE BENES				445,000			445,000	
SUBTOTAL FOR BUDGET CODE 0425				445,000			445,000	
BUDGET CODE: 0690 CIRS DAY CARE								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,914,000			9,089,000	175,000
		SUBTOTAL FOR FRINGE BENES		8,914,000			9,089,000	175,000
		SUBTOTAL FOR BUDGET CODE 0690		8,914,000			9,089,000	175,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		2,712,000			2,737,000	25,000
		SUBTOTAL FOR FRINGE BENES		2,712,000			2,737,000	25,000
		SUBTOTAL FOR BUDGET CODE 0981		2,712,000			2,737,000	25,000
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		30,967,000			31,167,000	200,000
		TOTAL FOR NON-CITY ACTUARIAL PENSIONS		30,967,000			31,167,000	200,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

NON-CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,967,000		31,167,000	200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,967,000		31,167,000	200,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		27,956,000		28,156,000	200,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		486,000		486,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES					
TOTAL		30,967,000		31,167,000	200,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000			58,000	
		SUBTOTAL FOR FRINGE BENES		58,000			58,000	
		SUBTOTAL FOR BUDGET CODE 0982		58,000			58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		29,502,984			30,240,115	737,131
		SUBTOTAL FOR FRINGE BENES		29,502,984			30,240,115	737,131
		SUBTOTAL FOR BUDGET CODE 0985		29,502,984			30,240,115	737,131
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000			150,000	
		SUBTOTAL FOR FRINGE BENES		150,000			150,000	
		SUBTOTAL FOR BUDGET CODE 8270		150,000			150,000	
TOTAL FOR CITY NON-ACTUA PENS CONTRIB				29,710,984			30,448,115	737,131
TOTAL FOR NON - ACTUARIAL PENSIONS				29,710,984			30,448,115	737,131

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,710,984		30,448,115	737,131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,710,984		30,448,115	737,131
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,904,784		1,904,784	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,806,200		28,543,331	737,131
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,710,984		30,448,115	737,131

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PENSION CONTRIBUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685	721,208,671
SUM OF FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
SUM OF APPROPRIATION		1,921,289,014		2,690,497,685	769,208,671
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,705,866,520		2,538,938,060	833,071,540
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,292,200		29,029,331	737,131
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		67,125,000		2,525,000	64,600,000-
SUM OF INTRA-CITY SALES		120,005,294		120,005,294	
SUM OF TOTALS		1,921,289,014		2,690,497,685	769,208,671
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-
APPROPRIATION		1,921,289,014		2,690,497,685
				721,208,671
				48,000,000
				769,208,671
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-
APPROPRIATION		1,921,289,014		2,690,497,685
				721,208,671
				48,000,000
				769,208,671
FUNDING				
CITY		1,705,866,520		2,538,938,060
OTHER CATEGORICAL				833,071,540
CAPITAL FUNDS - I.F.A.				
STATE		28,292,200		29,029,331
FEDERAL - JTPA				737,131
FEDERAL - C.D.				
FEDERAL - OTHER		67,125,000		2,525,000
INTRA-CITY SALES		120,005,294		120,005,294
TOTAL FUNDING		1,921,289,014		2,690,497,685
				769,208,671

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE			356,008,282				344,463,114	11,545,168-
SUBTOTAL FOR ADD GRS PAY					356,008,282				344,463,114	11,545,168-
SUBTOTAL FOR BUDGET CODE 1001					356,008,282				344,463,114	11,545,168-
TOTAL FOR PERSONAL SERVICE					356,008,282				344,463,114	11,545,168-
TOTAL FOR PERSONAL SERVICES					356,008,282				344,463,114	11,545,168-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		356,008,282		344,463,114	11,545,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,008,282		344,463,114	11,545,168-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		356,008,282		344,463,114	11,545,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		356,008,282		344,463,114	11,545,168-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		655,570				655,570-
SUBTOTAL FOR FXD MIS CHGS				655,570				655,570-
SUBTOTAL FOR BUDGET CODE W002				655,570				655,570-
TOTAL FOR				655,570				655,570-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,625,542				5,625,542-
SUBTOTAL FOR OTHR SER&CHR				5,625,542				5,625,542-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	46	26,778,715	46		23,663,511	3,115,204-
SUBTOTAL FOR CNTRCTL SVCS				46	26,778,715	46	23,663,511	3,115,204-
SUBTOTAL FOR BUDGET CODE 0501				46	32,404,257	46	23,663,511	8,740,746-
TOTAL FOR PERSONAL SERVICE				46	32,404,257	46	23,663,511	8,740,746-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,506,564			46,506,564	
		417 ADVERTISING		600,000			600,000	
		465 OBLIGATORY COUNTY EXPENSES		25,153,487			30,820,000	5,666,513
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000			50,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		19,243,070			23,365,000	4,121,930
		499 OTHER EXPENSES - GENERAL		6,400,058			17,287,813	10,887,755
SUBTOTAL FOR OTHR SER&CHR				97,953,179			118,629,377	20,676,198
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	547,000	2		547,000	
		615 PRINTING CONTRACTS	1	200,000	1		200,000	
		622 TEMPORARY SERVICES	2	345,000	2		345,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1		1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	9,689,754	4		10,199,754	510,000
			1145					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		682 PROF SERV LEGAL SERVICES	6		15,395,720	6			12,885,720		2,510,000-
		686 PROF SERV OTHER	1		1,928,000	1			1,928,000		
		SUBTOTAL FOR CNTRCTL SVCS	17		29,105,474	17			27,105,474		2,000,000-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			40,000				40,000		
		SUBTOTAL FOR FXD MIS CHGS			40,000				40,000		
		SUBTOTAL FOR BUDGET CODE 2001	17		127,098,653	17			145,774,851		18,676,198
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY											
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			20,588,747				24,706,496		4,117,749
		702 PMYT STATEN IS RAPID TRNS SYS			29,723				30,000		277
		745 IRT RELIEF/LIRR GRADE CROSSNGS			140,000				140,000		
		760 REDUCED FARES FOR THE ELDERLY							13,800,000		13,800,000
		763 MTA FOR STATION MAINTENANCE			67,582,217				69,880,013		2,297,796
		767 TA OPERATING ASSISTANCE 18B			158,672,000				158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR			1,873,000				1,873,000		
		SUBTOTAL FOR FXD MIS CHGS			248,885,687				269,101,509		20,215,822
		SUBTOTAL FOR BUDGET CODE 2004			248,885,687				269,101,509		20,215,822
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	17		375,984,340	17			414,876,360		38,892,020
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS											
BUDGET CODE: 2002 SPECIAL GRANTS											
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		8,000,000	1			8,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		8,000,000	1			8,000,000		
		SUBTOTAL FOR BUDGET CODE 2002	1		8,000,000	1			8,000,000		
BUDGET CODE: 2013 CHARTER SCHOOL IMPROVEMENT FUND											
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,630,513						1,630,513-
		SUBTOTAL FOR FXD MIS CHGS			1,630,513						1,630,513-
		SUBTOTAL FOR BUDGET CODE 2013			1,630,513						1,630,513-
		TOTAL FOR SPECIAL GRANTS	1		9,630,513	1			8,000,000		1,630,513-

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

INC/DEC AMT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR FXD MIS CHGS					16,544,551				17,584,425		1,039,874
SUBTOTAL FOR BUDGET CODE 2006					16,544,551				17,584,425		1,039,874
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY					16,544,551				17,584,425		1,039,874
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES											
BUDGET CODE: 2007 SPECIAL RESERVES											
40	OTHR	SER&CHR		464	COURT COSTS DURING STATE TKOVR				100,000		
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000		
70	FXD	MIS CHGS		719	JUDGEMENTS AND CLAIMS				427,292,967		45,641,738
				736	PAYMENTS FOR WATER SEWER USAGE				35,132,382		3,302,445
				782	UNALLOCATED CONTINGENCY RESER				300,000,000		
SUBTOTAL FOR FXD MIS CHGS					762,425,349				811,369,532		48,944,183
SUBTOTAL FOR BUDGET CODE 2007					762,525,349				811,469,532		48,944,183
TOTAL FOR SPECIAL RESERVES					762,525,349				811,469,532		48,944,183
TOTAL FOR OTHER THAN PERSONAL SERVICES			64		1,392,514,453	64			1,465,229,332		72,714,879

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,392,514,453		1,465,229,332	72,714,879
FINANCIAL PLAN SAVINGS		157,499-		1	157,500
APPROPRIATION		1,392,356,954		1,465,229,333	72,872,379
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,272,732,999		1,373,160,427	100,427,428
OTHER CATEGORICAL		28,000,000		8,000,000	20,000,000-
CAPITAL FUNDS - I.F.A.		35,990,000		35,500,000	490,000-
STATE		52,400,000		48,568,906	3,831,094-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,233,955			3,233,955-
INTRA-CITY SALES					
TOTAL		1,392,356,954		1,465,229,333	72,872,379

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			13,832			14,385 553
		085 AWARDS/EXPENSES-WORKMENS COMP			397,156			379,208 17,948-
		086 WORKMAN'S COMPENSATION OTHER			750,000			750,000-
SUBTOTAL FOR FRINGE BENES					1,160,988			393,593 767,395-
SUBTOTAL FOR BUDGET CODE WTC1					1,160,988			393,593 767,395-
TOTAL FOR					1,160,988			393,593 767,395-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			1,305,588,363			1,420,225,624 114,637,261
		065 SOCIAL SECURITY CONTRIBUTIONS			672,154,727			675,888,657 3,733,930
		066 UNEMPLOYMENT INSURANCE			11,500,000			12,500,000 1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			399,138,576			419,272,300 20,133,724
		085 AWARDS/EXPENSES-WORKMENS COMP			112,896,474			124,896,474 12,000,000
		086 WORKMAN'S COMPENSATION OTHER			36,700,000			40,200,000 3,500,000
SUBTOTAL FOR FRINGE BENES					2,537,978,140			2,692,983,055 155,004,915
SUBTOTAL FOR BUDGET CODE 3004					2,537,978,140			2,692,983,055 155,004,915
TOTAL FOR FRINGE BENEFITS					2,537,978,140			2,692,983,055 155,004,915
TOTAL FOR FRINGE BENEFITS					2,539,139,128			2,693,376,648 154,237,520

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,539,139,128		2,693,376,648	154,237,520
FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-	377,000,000-
APPROPRIATION		2,316,139,128		2,093,376,648	222,762,480-
FUNDING SUMMARY					
CITY		2,185,809,785		1,963,814,700	221,995,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		42,102,720		42,102,720	
FEDERAL - JTPA					
FEDERAL - C.D.		25,600,000		25,600,000	
FEDERAL - OTHER		60,176,623		59,409,228	767,395-
INTRA-CITY SALES					
TOTAL		2,316,139,128		2,093,376,648	222,762,480-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			2,300,000	2,300,000-
				SUBTOTAL FOR OTHR SER&CHR			2,300,000	2,300,000-
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	7		24,507,946	
				SUBTOTAL FOR CNTRCTL SVCS	7		24,507,946	
				SUBTOTAL FOR BUDGET CODE 5002	7		24,507,946	2,300,000-
				TOTAL FOR PERSONAL SERVICE	7		24,507,946	2,300,000-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES			42,789,369	2,750,000
				SUBTOTAL FOR OTHR SER&CHR			42,789,369	2,750,000
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1		68,800,000	
				SUBTOTAL FOR CNTRCTL SVCS	1		68,800,000	
				SUBTOTAL FOR BUDGET CODE 5001	1		111,589,369	2,750,000
BUDGET CODE: 5011 Civil Legal Aid								
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY			2,750,000	2,750,000-
				SUBTOTAL FOR CNTRCTL SVCS			2,750,000	2,750,000-
				SUBTOTAL FOR BUDGET CODE 5011			2,750,000	2,750,000-
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1		114,339,369	
				TOTAL FOR INDIGENT DEFENSE SERVICES	8		141,147,315	2,300,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,147,315		138,847,315	2,300,000-
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION		141,247,315		138,847,315	2,400,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		141,247,315		138,847,315	2,400,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,247,315		138,847,315	2,400,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2,895,147,410		3,037,839,762	142,692,352
SUM OF FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-	377,000,000-
SUM OF APPROPRIATION		2,672,147,410		2,437,839,762	234,307,648-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,541,818,067		2,308,277,814	233,540,253-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
SUM OF STATE		42,102,720		42,102,720	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		25,600,000		25,600,000	
SUM OF FEDERAL - OTHER		60,176,623		59,409,228	767,395-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,672,147,410		2,437,839,762	234,307,648-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		1,533,661,768		1,604,076,647	70,414,879
SUM OF FINANCIAL PLAN SAVINGS		57,499-		1	57,500
SUM OF APPROPRIATION		1,533,604,269		1,604,076,648	70,472,379
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,413,980,314		1,512,007,742	98,027,428
SUM OF OTHER CATEGORICAL		28,000,000		8,000,000	20,000,000-
SUM OF CAPITAL FUNDS - I.F.A.		35,990,000		35,500,000	490,000-
SUM OF STATE		52,400,000		48,568,906	3,831,094-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		3,233,955			3,233,955-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,533,604,269		1,604,076,648	70,472,379
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET		2,895,147,410		3,037,839,762
FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-
APPROPRIATION		2,672,147,410		2,437,839,762
				142,692,352
				377,000,000-
				234,307,648-
OTPS				
TOTALS FOR OPERATING BUDGET		1,533,661,768		1,604,076,647
FINANCIAL PLAN SAVINGS		57,499-		1
APPROPRIATION		1,533,604,269		1,604,076,648
				70,414,879
				57,500
				70,472,379
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		4,428,809,178		4,641,916,409
FINANCIAL PLAN SAVINGS		223,057,499-		599,999,999-
APPROPRIATION		4,205,751,679		4,041,916,410
				213,107,231
				376,942,500-
				163,835,269-
FUNDING				
CITY		3,955,798,381		3,820,285,556
OTHER CATEGORICAL		28,000,000		8,000,000
CAPITAL FUNDS - I.F.A.		38,440,000		37,950,000
STATE		94,502,720		90,671,626
FEDERAL - JTPA				3,831,094-
FEDERAL - C.D.		25,600,000		25,600,000
FEDERAL - OTHER		63,410,578		59,409,228
INTRA-CITY SALES				4,001,350-
TOTAL FUNDING		4,205,751,679		4,041,916,410
				163,835,269-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	11,000,000	1		11,550,000	550,000
SUBTOTAL FOR CNTRCTL SVCS			1	11,000,000	1		11,550,000	550,000
SUBTOTAL FOR BUDGET CODE 1000			1	11,000,000	1		11,550,000	550,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		743,739,389			1,505,262,994	761,523,605
SUBTOTAL FOR DEBT SERVICE				743,739,389			1,505,262,994	761,523,605
SUBTOTAL FOR BUDGET CODE 1001				743,739,389			1,505,262,994	761,523,605
TOTAL FOR INTEREST ON FUNDED DEBT			1	754,739,389	1		1,516,812,994	762,073,605
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,016,458,959			1,453,391,791	436,932,832
SUBTOTAL FOR DEBT SERVICE				1,016,458,959			1,453,391,791	436,932,832
SUBTOTAL FOR BUDGET CODE 1002				1,016,458,959			1,453,391,791	436,932,832
TOTAL FOR REDEMPTION OF FUNDED DEBT				1,016,458,959			1,453,391,791	436,932,832
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			1	1,771,198,348	1		2,970,204,785	1,199,006,437

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,771,198,348		2,970,204,785	1,199,006,437
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,771,198,348		2,945,204,785	1,174,006,437
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,768,698,348		2,942,704,785	1,174,006,437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,771,198,348		2,945,204,785	1,174,006,437

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT											
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT											
70	FXD MIS CHGS	830 INTEREST ON NOTES-FUNDED DEBT			11,875,002				74,256,945		62,381,943
		SUBTOTAL FOR FXD MIS CHGS			11,875,002				74,256,945		62,381,943
		SUBTOTAL FOR BUDGET CODE 2001			11,875,002				74,256,945		62,381,943
		TOTAL FOR INTEREST ON TEMPORARY DEBT			11,875,002				74,256,945		62,381,943
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT			11,875,002				74,256,945		62,381,943

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,875,002		74,256,945	62,381,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,875,002		74,256,945	62,381,943
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,875,002		74,256,945	62,381,943
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,875,002		74,256,945	62,381,943

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000				1,254,000	
SUBTOTAL FOR DEBT SERVICE					1,254,000				1,254,000	
SUBTOTAL FOR BUDGET CODE 0400					1,254,000				1,254,000	
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312				769,312	
SUBTOTAL FOR DEBT SERVICE					769,312				769,312	
SUBTOTAL FOR BUDGET CODE 0401					769,312				769,312	
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205				628,205	
SUBTOTAL FOR DEBT SERVICE					628,205				628,205	
SUBTOTAL FOR BUDGET CODE 0403					628,205				628,205	
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406				1,490,406	
SUBTOTAL FOR DEBT SERVICE					1,490,406				1,490,406	
SUBTOTAL FOR BUDGET CODE 0404					1,490,406				1,490,406	
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			891,768				891,768	
SUBTOTAL FOR DEBT SERVICE					891,768				891,768	
SUBTOTAL FOR BUDGET CODE 0405					891,768				891,768	
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,163,075				3,163,075	
SUBTOTAL FOR DEBT SERVICE					3,163,075				3,163,075	
SUBTOTAL FOR BUDGET CODE 0406					3,163,075				3,163,075	
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			42,915,454				42,098,399		817,055-
SUBTOTAL FOR DEBT SERVICE					42,915,454				42,098,399		817,055-
SUBTOTAL FOR BUDGET CODE 0420					42,915,454				42,098,399		817,055-
BUDGET CODE: 0570 UDC-WARDS ISLAND											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968				1,145,968		
SUBTOTAL FOR DEBT SERVICE					1,145,968				1,145,968		
SUBTOTAL FOR BUDGET CODE 0570					1,145,968				1,145,968		
BUDGET CODE: 0985 HA SUBSIDY											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,039,604				1,941,311		1,098,293-
SUBTOTAL FOR DEBT SERVICE					3,039,604				1,941,311		1,098,293-
SUBTOTAL FOR BUDGET CODE 0985					3,039,604				1,941,311		1,098,293-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			208,811				208,811		
SUBTOTAL FOR DEBT SERVICE					208,811				208,811		
SUBTOTAL FOR BUDGET CODE 3120					208,811				208,811		
BUDGET CODE: 8000 DASNY - COURTS											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			50,274,999				50,274,999		
SUBTOTAL FOR DEBT SERVICE					50,274,999				50,274,999		
SUBTOTAL FOR BUDGET CODE 8000					50,274,999				50,274,999		
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			17,760,000				42,495,000		24,735,000
SUBTOTAL FOR DEBT SERVICE					17,760,000				42,495,000		24,735,000
SUBTOTAL FOR BUDGET CODE 8001					17,760,000				42,495,000		24,735,000
BUDGET CODE: 8004 New York Stock Exchange											
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1				4,045,001		4,045,000
SUBTOTAL FOR DEBT SERVICE					1				4,045,001		4,045,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 8004					1				4,045,001		4,045,000
BUDGET CODE: 8006 Jay Street Development Corporation											
80 DEBT SERVICE						5,260,900			8,052,000		2,791,100
SUBTOTAL FOR DEBT SERVICE						5,260,900			8,052,000		2,791,100
SUBTOTAL FOR BUDGET CODE 8006						5,260,900			8,052,000		2,791,100
BUDGET CODE: 8190 HHC-HFA PAYMENTS											
80 DEBT SERVICE						37,935,000			37,960,000		25,000
SUBTOTAL FOR DEBT SERVICE						37,935,000			37,960,000		25,000
SUBTOTAL FOR BUDGET CODE 8190						37,935,000			37,960,000		25,000
BUDGET CODE: 8191 PCDC ESTIMATE											
80 DEBT SERVICE						4,255,000			4,260,000		5,000
SUBTOTAL FOR DEBT SERVICE						4,255,000			4,260,000		5,000
SUBTOTAL FOR BUDGET CODE 8191						4,255,000			4,260,000		5,000
TOTAL FOR INTEREST ON FUNDED DEBT						170,992,503			200,678,255		29,685,752
TOTAL FOR LEASE PURCH & CITY GUAR DEBT						170,992,503			200,678,255		29,685,752

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,992,503		200,678,255	29,685,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,992,503		200,678,255	29,685,752
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		152,021,603		184,634,255	32,612,652
OTHER CATEGORICAL		5,530,000			5,530,000-
CAPITAL FUNDS - I.F.A.					
STATE		13,440,900		16,044,000	2,603,100
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,992,503		200,678,255	29,685,752

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

DEBT SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		1,954,065,853		3,245,139,985	1,291,074,132
SUM OF FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
SUM OF APPROPRIATION		1,954,065,853		3,220,139,985	1,266,074,132
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,932,594,953		3,201,595,985	1,269,001,032
SUM OF OTHER CATEGORICAL		5,530,000			5,530,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		15,940,900		18,544,000	2,603,100
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,954,065,853		3,220,139,985	1,266,074,132
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY03 - 12/13/02	DEPARTMENTAL ESTIMATE FY04	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
OTPS			
TOTALS FOR OPERATING BUDGET	1,954,065,853	3,245,139,985	1,291,074,132
FINANCIAL PLAN SAVINGS		25,000,000-	25,000,000-
APPROPRIATION	1,954,065,853	3,220,139,985	1,266,074,132
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	1,954,065,853	3,245,139,985	1,291,074,132
FINANCIAL PLAN SAVINGS		25,000,000-	25,000,000-
APPROPRIATION	1,954,065,853	3,220,139,985	1,266,074,132
FUNDING			
CITY	1,932,594,953	3,201,595,985	1,269,001,032
OTHER CATEGORICAL	5,530,000		5,530,000-
CAPITAL FUNDS - I.F.A.			
STATE	15,940,900	18,544,000	2,603,100
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	1,954,065,853	3,220,139,985	1,266,074,132

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING											
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.											
80		DEBT SERVICE			721,508,481				22,991,319		698,517,162-
		801 SALES TAX ALLOCATED TO MAC			721,508,481				22,991,319		698,517,162-
		SUBTOTAL FOR DEBT SERVICE									
		SUBTOTAL FOR BUDGET CODE 1000			721,508,481				22,991,319		698,517,162-
		TOTAL FOR MAC DEBT SERVICE FUNDING			721,508,481				22,991,319		698,517,162-
		TOTAL FOR MAC DEBT SERVICE FUNDING			721,508,481				22,991,319		698,517,162-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		22,991,319	698,517,162-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		721,508,481		22,991,319	698,517,162-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		721,508,481		22,991,319	698,517,162-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING
OTHER THAN PERSONAL SERVICES

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		721,508,481		22,991,319	698,517,162-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		721,508,481		22,991,319	698,517,162-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		721,508,481		22,991,319	698,517,162-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319
FINANCIAL PLAN SAVINGS				698,517,162-
APPROPRIATION		721,508,481		22,991,319
				698,517,162-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319
FINANCIAL PLAN SAVINGS				698,517,162-
APPROPRIATION		721,508,481		22,991,319
				698,517,162-
FUNDING				
CITY		721,508,481		22,991,319
OTHER CATEGORICAL				698,517,162-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		721,508,481		22,991,319
				698,517,162-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		2,291,120	35			2,316,120	25,000
SUBTOTAL FOR F/T SALARIED					35	2,291,120	35		2,316,120	25,000
02 OTH SALARIED		021 PART-TIME POSITIONS			46,238				46,238	
SUBTOTAL FOR OTH SALARIED						46,238			46,238	
03 UNSALARIED		031 UNSALARIED			11,531				11,531	
SUBTOTAL FOR UNSALARIED						11,531			11,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			68,882				68,882	
SUBTOTAL FOR AMT TO SCHED						68,882			68,882	
SUBTOTAL FOR BUDGET CODE 0101					35	2,417,771	35		2,442,771	25,000
TOTAL FOR PUBLIC ADVOCATE					35	2,417,771	35		2,442,771	25,000
TOTAL FOR PERSONAL SERVICES					35	2,417,771	35		2,442,771	25,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
APPROPRIATION	32	1,694,775	32	1,681,778	12,997-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,694,775		1,681,778	12,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,694,775		1,681,778	12,997-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1101	PUBLIC ADVOCATE	D 101	94495	1	105,000		-1	33,000-113500		-105,000
1106	EXECUTIVE ASSISTANT AND COUN-	D 101	94499	2	143,530		-2	39,154-156000		-143,530
1110	DIRECTOR OF THE OMBUDSMAN	D 101	94327	1	69,680	1		39,154-156000	84,612	14,932
1131	ASSISTANT TO THE PUBLIC ADVO-	D 101	94496	36	1,566,000	29	-7	3,000-77,500	1,622,175	56,175
1140	ASSISTANT TO THE PUBLIC ADVO-	D 101	94497	2	102,960		-2	39,154-156000		-102,960
1145	EXECUTIVE SECRETARY TO THE PR	D 101	10223	1	58,240		-1	3,000-77,500		-58,240
1155	FIRST ASSISTANT TO THE PUBLIC	D 101	94501	1	85,280		-1	33,000-113500		-85,280
	SUBTOTAL FOR OBJECT 001			44	2,130,690	30	-14		1,706,787	-423,903
	POSITION SCHEDULE FOR U/A 001			44	2,130,690	30	-14		1,706,787	-423,903

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,180			4,180	
		100 SUPPLIES + MATERIALS - GENERAL		39,854			14,854	25,000-
		101 PRINTING SUPPLIES		1,559			1,559	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		106 MOTOR VEHICLE FUEL		5,000			5,000	
		117 POSTAGE		36,889			36,889	
		199 DATA PROCESSING SUPPLIES		2,073			2,073	
SUBTOTAL FOR SUPPLYS&MATL				90,055			65,055	25,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		8,500			8,500	
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		8,000			8,000	
		337 BOOKS-OTHER		3,000			3,000	
		338 LIBRARY BOOKS		500			500	
SUBTOTAL FOR PROPTY&EQUIP				20,500			20,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972			51,972	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		26,400			26,400	
		403 OFFICE SERVICES		38,671			38,671	
		412 RENTALS OF MISC.EQUIP		515			515	
		417 ADVERTISING		1,000			1,000	
	856001	42C HEAT LIGHT & POWER		32,040			32,734	694
		427 DATA PROCESSING SERVICES		6,780			6,780	
		431 LEASING OF MISC EQUIP		21,500			21,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,100			3,100	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR				187,978			188,672	694
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,900	1		2,900	
		615 PRINTING CONTRACTS	1	25,800	1		25,800	
		686 PROF SERV OTHER	1	700	1		700	
SUBTOTAL FOR CNTRCTL SVCS				3	29,400	3	29,400	
SUBTOTAL FOR BUDGET CODE 0101				3	327,933	3	303,627	24,306-
TOTAL FOR PUBLIC ADVOCATE				3	327,933	3	303,627	24,306-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	327,933	3	303,627	24,306-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,192	327,933	92,886	303,627	24,306-
FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
APPROPRIATION		182,506		154,724	27,782-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		182,506		154,724	27,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,506		154,724	27,782-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
SUM OF FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
SUM OF APPROPRIATION	32	1,694,775	32	1,681,778	12,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		1,694,775		1,681,778	12,997-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		1,694,775		1,681,778	12,997-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	92,192	327,933	92,886	303,627	24,306-
SUM OF FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
SUM OF APPROPRIATION		182,506		154,724	27,782-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		182,506		154,724	27,782-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		182,506		154,724	27,782-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
APPROPRIATION	32	1,694,775	32	1,681,778	12,997-
OTPS					
TOTALS FOR OPERATING BUDGET		327,933		303,627	24,306-
FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
APPROPRIATION		182,506		154,724	27,782-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	2,745,704	35	2,746,398	694
FINANCIAL PLAN SAVINGS	3-	868,423-	3-	909,896-	41,473-
APPROPRIATION	32	1,877,281	32	1,836,502	40,779-
FUNDING					
CITY		1,877,281		1,836,502	40,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,877,281		1,836,502	40,779-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51	4,637,500	51		4,637,500	
		SUBTOTAL FOR F/T SALARIED		51	4,637,500	51		4,637,500	
02 OTH SALARIED		021 PART-TIME POSITIONS			10,241,758			10,241,758	
		SUBTOTAL FOR OTH SALARIED			10,241,758			10,241,758	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			408,250			408,250	
		SUBTOTAL FOR ADD GRS PAY			408,250			408,250	
		SUBTOTAL FOR BUDGET CODE 0101		51	15,287,508	51		15,287,508	
		TOTAL FOR COUNCIL MEMBERS		51	15,287,508	51		15,287,508	
		TOTAL FOR COUNCIL MEMBERS		51	15,287,508	51		15,287,508	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,287,508	51	15,287,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	15,287,508	51	15,287,508	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,287,508		15,287,508	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,287,508		15,287,508	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	SPEAKER/MAJORITY LEADER	D 102	94449	1	129,500	1		80,000-110000	119,500	-10,000
1101	CHAIRMAN, FINANCE COMMITTEE	D 102	12985	1	119,000		-1	3,000-77,500		-119,000
1103	MINORITY LEADER	D 102	30178	1	113,000	1		3,000-77,500	108,000	-5,000
1110	COUNCIL MEMBER	D 102	30177	48	4,320,000	49	1	3,000-77,500	4,410,000	90,000
	SUBTOTAL FOR OBJECT 001			51	4,681,500	51			4,637,500	-44,000
	POSITION SCHEDULE FOR U/A 001			51	4,681,500	51			4,637,500	-44,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,200	12		722,654	1,454
SUBTOTAL FOR F/T SALARIED			12	721,200	12		722,654	1,454
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		1,454				1,454-
SUBTOTAL FOR ADD GRS PAY				1,454				1,454-
SUBTOTAL FOR BUDGET CODE 7102			12	722,654	12		722,654	
TOTAL FOR			12	722,654	12		722,654	
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	364,757	8		364,757	
SUBTOTAL FOR F/T SALARIED			8	364,757	8		364,757	
SUBTOTAL FOR BUDGET CODE 0102			8	364,757	8		364,757	
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,130,221	36		2,130,221	
SUBTOTAL FOR F/T SALARIED			36	2,130,221	36		2,130,221	
03 UNSALARIED		031 UNSALARIED		75,000			75,000	
SUBTOTAL FOR UNSALARIED				75,000			75,000	
SUBTOTAL FOR BUDGET CODE 1102			36	2,205,221	36		2,205,221	
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,021,859	14		1,025,218	3,359
SUBTOTAL FOR F/T SALARIED			14	1,021,859	14		1,025,218	3,359
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		3,359				3,359-
SUBTOTAL FOR ADD GRS PAY				3,359				3,359-
SUBTOTAL FOR BUDGET CODE 2102			14	1,025,218	14		1,025,218	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	943,089	14		943,089
SUBTOTAL FOR F/T SALARIED			14	943,089	14		943,089
SUBTOTAL FOR BUDGET CODE 3102			14	943,089	14		943,089
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,087,674	17		1,089,474
SUBTOTAL FOR F/T SALARIED			17	1,087,674	17		1,089,474
03 UNSALARIED		031 UNSALARIED		36,000			36,000
SUBTOTAL FOR UNSALARIED				36,000			36,000
04 ADD GRS PAY		046 TERMINAL LEAVE		1,800			1,800-
SUBTOTAL FOR ADD GRS PAY				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 4102			17	1,125,474	17		1,125,474
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,080,704	18		1,087,339
SUBTOTAL FOR F/T SALARIED			18	1,080,704	18		1,087,339
04 ADD GRS PAY		046 TERMINAL LEAVE		6,635			6,635-
SUBTOTAL FOR ADD GRS PAY				6,635			6,635-
SUBTOTAL FOR BUDGET CODE 5102			18	1,087,339	18		1,087,339
TOTAL FOR COMMITTEE STAFFING			107	6,751,098	107		6,751,098
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 8102 IFA Funded Employees							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,300,000	3		1,300,000
SUBTOTAL FOR F/T SALARIED			3	1,300,000	3		1,300,000
SUBTOTAL FOR BUDGET CODE 8102			3	1,300,000	3		1,300,000
TOTAL FOR COUNCIL SERVICES DIVISION			3	1,300,000	3		1,300,000
			1183				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMITTEE STAFFING				122	8,773,752	122		8,773,752	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	8,773,752	122	8,773,752	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122	8,773,752	122	8,773,752	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,473,752		7,473,752	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,300,000		1,300,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,773,752		8,773,752	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1154	LEGISLATIVE COORDINATOR	D 102	94055			1	1	39,154-156000	59,500	59,500
*1252	EXECUTIVE LEGISLATIVE COORDINATOR	D 102	94056			1	1	39,154-156000	85,000	85,000
1120	DIRECTOR OF FINANCE (CITY COUNCIL)	D 102	94446	1	126,883	1		39,154-156000	135,000	8,117
1121	DEPUTY DIRECTOR FINANCE (CITY COUNCIL)	D 102	94429	2	204,611	1	-1	39,154-156000	125,000	-79,611
1122	PRINCIPAL LEGISLATIVE FINANCIAL	D 102	40509	7	493,444	2	-5	39,154-156000	129,225	-364,219
1123	SENIOR LEGISLATIVE FINANCIAL	D 102	94069	13	608,206	5	-8	39,154-156000	263,340	-344,866
1124	SPECIAL ADVISOR TO THE DIRECTOR	D 102	94456	1	86,652		-1	39,154-156000		-86,652
1125	LEGISLATIVE FINANCIAL ANALYST	D 102	40507	18	666,171	13	-5	3,000-77,500	607,463	-58,708
1126	ASSISTANT DIRECTOR OF FINANCE	D 102	94365	5	381,000	7	2	39,154-156000	553,789	172,789
1127	ASSISTANT DIRECTOR OF LEGAL SERVICES	D 102	30169	2	182,600	1	-1	39,154-156000	76,782	-105,818
1145	LEGISLATIVE ADMINISTRATIVE	D 102	94314	12	355,272	4	-8	3,000-77,500	167,462	-187,810
1146	LEGISLATIVE CLERK	D 102	30184	11	297,574	10	-1	3,000-77,500	289,903	-7,671
1148	LEGISLATIVE TYPIST	D 102	10304	2	42,500		-2	3,000-77,500		-42,500
1149	LEGISLATIVE ASSISTANT	D 102	30183	3	101,068	7	4	3,000-77,500	236,104	135,036
1151	ASSISTANT DIRECTOR OF ADMINISTRATION	D 102	94045	1	78,000		-1	39,154-156000		-78,000
1153	LEGISLATIVE LIAISON-ALBANY (CITY COUNCIL)	D 102	94385	2	158,850		-2	39,154-156000		-158,850
1157	LEGISLATIVE ADMINISTRATIVE ASSISTANT	D 102	94379	1	51,500	3	2	39,154-156000	150,005	98,505
1171	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	D 102	94381	14	698,308	18	4	39,154-156000	812,892	114,584
1172	SENIOR LEGISLATIVE POLICY ANALYST	D 102	94435	1	63,800	1		39,154-156000	58,000	-5,800
1190	CHIEF INVESTIGATOR (CITY COUNCIL)	D 102	94426	4	254,119		-4	39,154-156000		-254,119
1191	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	D 102	94378	1	30,139	1		3,000-77,500	49,754	19,615
1192	SENIOR LEGISLATIVE INVESTIGATOR	D 102	94427	2	89,746		-2	39,154-156000		-89,746
1200	DIR. LEGAL DIV. GENERAL COUNSEL	D 102	94432	1	132,041	1		39,154-156000	161,000	28,959
1202	DEPUTY DIRECTOR LEGAL DIVISION	D 102	94433	1	95,626	2	1	39,154-156000	230,921	135,295
1203	LEGISLATIVE ATTORNEY	D 102	30166	22	1,060,894	12	-10	3,000-77,500	876,478	-184,416
1204	LEGISLATIVE ANALYST	D 102	12611	4	195,127	3	-1	3,000-77,500	130,000	-65,127
1251	LEGISLATIVE COUNSEL (CITY COUNCIL)	D 102	94451	7	512,545	14	7	39,154-156000	1,122,000	609,455
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3	116,791	1	-2	3,000-77,500	44,737	-72,054
1300	DIRECTOR OF LAND USE DIVISION	D 102	94455	1	126,883	1		39,154-156000	161,007	34,124
1301	DEPUTY DIRECTOR (CITY COUNCIL)	D 102	94459	7	624,607	4	-3	39,154-156000	409,975	-214,632
1303	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	D 102	94461	5	313,083	4	-1	39,154-156000	277,269	-35,814
1305	LEGISLATIVE STENOGRAPHER (CITY COUNCIL)	D 102	10218	1	60,080	1		3,000-77,500	66,316	6,236
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	2	207,346	4	2	39,154-156000	442,523	235,177
SUBTOTAL FOR OBJECT 001				157	8,415,466	123	-34		7,721,445	-694,021
POSITION SCHEDULE FOR U/A 002				157	8,415,466	123	-34		7,721,445	-694,021

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59		2,861,296	59		54,427
SUBTOTAL FOR F/T SALARIED					2,861,296	59		54,427
02 OTH SALARIED		021 PART-TIME POSITIONS			180,000			
SUBTOTAL FOR OTH SALARIED					180,000			
03 UNSALARIED		031 UNSALARIED			185,000			
SUBTOTAL FOR UNSALARIED					185,000			
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....			58,927			54,427-
SUBTOTAL FOR ADD GRS PAY					58,927			54,427-
SUBTOTAL FOR BUDGET CODE 0105					3,285,223	59		
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28		1,424,373	28		
SUBTOTAL FOR F/T SALARIED					1,424,373	28		
03 UNSALARIED		031 UNSALARIED			60,000			
SUBTOTAL FOR UNSALARIED					60,000			
SUBTOTAL FOR BUDGET CODE 1105					1,484,373	28		
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		727,136	13		
SUBTOTAL FOR F/T SALARIED					727,136	13		
SUBTOTAL FOR BUDGET CODE 2105					727,136	13		
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		309,549	6		
SUBTOTAL FOR F/T SALARIED					309,549	6		
03 UNSALARIED		031 UNSALARIED						11,000
SUBTOTAL FOR UNSALARIED								11,000
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....			11,000			11,000-
SUBTOTAL FOR ADD GRS PAY					11,000			11,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3105			6	320,549	6		320,549	
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	450,102	10		450,102	
SUBTOTAL FOR F/T SALARIED			10	450,102	10		450,102	
SUBTOTAL FOR BUDGET CODE 4105			10	450,102	10		450,102	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,850,804	25		1,863,641	12,837
SUBTOTAL FOR F/T SALARIED			25	1,850,804	25		1,863,641	12,837
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		12,837				12,837-
SUBTOTAL FOR ADD GRS PAY				12,837				12,837-
SUBTOTAL FOR BUDGET CODE 5105			25	1,863,641	25		1,863,641	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,011	3		154,011	35,000-
SUBTOTAL FOR F/T SALARIED			3	189,011	3		154,011	35,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					35,000	35,000
SUBTOTAL FOR AMT TO SCHED							35,000	35,000
SUBTOTAL FOR BUDGET CODE 6105			3	189,011	3		189,011	
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	672,340	12		672,340	
SUBTOTAL FOR F/T SALARIED			12	672,340	12		672,340	
SUBTOTAL FOR BUDGET CODE 7105			12	672,340	12		672,340	
TOTAL FOR COUNCIL SERVICES DIVISION			156	8,992,375	156		8,992,375	
TOTAL FOR COUNCIL SERVICES DIVISION			156	8,992,375	156		8,992,375	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	8,992,375	156	8,992,375	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	8,992,375	156	8,992,375	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,992,375		8,992,375	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,992,375		8,992,375	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1191	LEGISLATIVE INVESTIGATOR (CIT	D 102	94378			1	1	3,000-77,500	36,414	36,414
1140	DIRECTOR OF COUNCIL SERVICES	D 102	10159	1	123,788	1		39,154-156000	125,000	1,212
1141	DEPUTY DIRECTOR OF COUNCIL SE	D 102	10158	2	164,019	1	-1	39,154-156000	117,354	-46,665
1142	LEGISLATIVE FISCAL OFFICER (C	D 102	94416	1	75,820	1		39,154-156000	98,947	23,127
1145	LEGISLATIVE ADMINISTRATIVE	D 102	94314	13	398,272	5	-8	3,000-77,500	209,075	-189,197
1146	LEGISLATIVE CLERK	D 102	30184	32	888,398	9	-23	3,000-77,500	276,904	-611,494
1147	LEGISLATIVE MESSENGER (CITY	D 102	94424	6	114,929	4	-2	15,000-120000	103,969	-10,960
1148	LEGISLATIVE TYPIST	D 102	10304	5	109,183		-5	3,000-77,500		-109,183
1149	LEGISLATIVE ASSISTANT	D 102	30183	14	552,392	41	27	3,000-77,500	1,741,627	1,189,235
1150	LEGISLATIVE ADMINISTRATIVE	D 102	94387	6	367,085	6		39,154-156000	385,401	18,316
1151	ASSISTANT DIRECTOR OF	D 102	94045			5	5	39,154-156000	397,669	397,669
1154	LEGISLATIVE COORDINATOR	D 102	94055	2	111,029	4	2	39,154-156000	227,800	116,771
1155	EXECUTIVE ASSISTANT TO THE DI	D 102	94401	2	115,738		-2	39,154-156000		-115,738
1157	LEGISLATIVE ADMINISTRATIVE AS	D 102	94379	4	135,060	6	2	39,154-156000	241,065	106,005
1158	DEP PERSONNEL ASSISTANT COUNC	D 102	94373	2	65,841	1	-1	3,000-77,500	59,488	-6,353
1159	LEGISLATIVE FISCAL STUDIES CO	D 102	94447	1	53,126		-1	15,000-120000		-53,126
1160	LEGISLATIVE SUPPORT SERVICE C	D 102	94417	1	29,302	1		39,154-156000	41,101	11,799
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	1	89,746	1		39,154-156000	113,568	23,822
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452			1	1	39,154-156000	48,672	48,672
1204	LEGISLATIVE ANALYST	D 102	12611	1	39,313		-1	3,000-77,500		-39,313
1221	LEGISLATIVE PROGRAMMER/ANALYS	D 102	94453	3	142,581	2	-1	39,154-156000	83,995	-58,586
1222	LEGISLATIVE COMPUTER SUPPORT	D 102	94454	8	384,519	6	-2	15,000-40,000	276,436	-108,083
1240	SERGEANT AT ARMS	D 102	30175	1	62,263	1		3,000-77,500	91,555	29,292
1241	ASSISTANT SERGEANT AT ARMS	D 102	30172	12	347,329	8	-4	3,000-77,500	301,325	-46,004
1250	CHIEF OF STAFF (CITY COUNCIL)	D 102	94450	1	142,356	2	1	39,154-156000	281,000	138,644
1251	LEGISLATIVE COUNSEL (CITY COU	D 102	94451	3	299,768	2	-1	39,154-156000	231,007	-68,761
1252	EXECUTIVE LEGISLATIVE	D 102	94056	3	197,594	7	4	39,154-156000	634,527	436,933
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3	113,276	5	2	3,000-77,500	219,341	106,065
1256	DEPUTY ADMINISTRATIVE ASSISTA	D 102	94047	1	42,810	1		-	59,925	17,115
1257	DEPUTY CHIEF OF STAFF (CITY	D 102	94515	1	126,883		-1	39,154-156000		-126,883
1270	COUNSELTO MINORITY LEADER	D 102	30171	1	66,985	2	1	39,154-156000	125,000	58,015
1280	DIRECTOR OFFICE OF COMMUNICAT	D 102	94437	1	126,883	1		39,154-156000	135,000	8,117
1281	DEPUTY DIRECTOR OFFICE OF COM	D 102	94438	2	132,814	1	-1	39,154-156000	85,000	-47,814
1283	COMMUNICATIONS ASSISTANT (CIT	D 102	94440	5	204,867	8	3	15,000-120000	402,985	198,118
1301	DEPUTY DIRECTOR (CITY COUNCIL	D 102	94459	2	119,134	5	3	39,154-156000	396,881	277,747
1302	DEPUTY UNIT CHIEF (CITY COUNC	D 102	94460	1	58,799	1		33,000-135000	70,304	11,505
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	1	79,946	2	1	39,154-156000	221,272	141,326
	SUBTOTAL FOR OBJECT 001			143	6,081,848	142	-1		7,839,607	1,757,759
	POSITION SCHEDULE FOR U/A 005			143	6,081,848	142	-1		7,839,607	1,757,759

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL			1,037,028				1,037,028	
		101 PRINTING SUPPLIES			963,423				963,423	
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			2,000,451				2,000,451	
40		OTHR SER&CHR			2,237,942				2,237,942	
		400 CONTRACTUAL SERVICES-GENERAL			967,000				967,000	
		414 RENTALS - LAND BLDGS & STRUCTS								
		SUBTOTAL FOR OTHR SER&CHR			3,204,942				3,204,942	
		SUBTOTAL FOR BUDGET CODE 1001			5,205,393				5,205,393	
		TOTAL FOR OTPS COUNCIL MEMBERS			5,205,393				5,205,393	
		TOTAL FOR OTPS COUNCIL MEMBERS			5,205,393				5,205,393	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,205,393		5,205,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,205,393		5,205,393	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,205,393		5,205,393	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,205,393		5,205,393	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF										
BUDGET CODE: 2001 OTPS CENTRAL STAFF										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	25,000				25,000	
			100	SUPPLIES + MATERIALS - GENERAL	225,000				225,000	
			101	PRINTING SUPPLIES	100,000				100,000	
			106	MOTOR VEHICLE FUEL	11,000				7,500	3,500-
			117	POSTAGE	75,000				75,000	
			199	DATA PROCESSING SUPPLIES	200,000				200,000	
	SUBTOTAL FOR SUPPLYS&MATL				636,000				632,500	3,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,000				20,000	
			302	TELECOMMUNICATIONS EQUIPMENT	15,000				15,000	
			314	OFFICE FURITURE	32,000				20,000	12,000-
			315	OFFICE EQUIPMENT	15,000				15,000	
			332	PURCH DATA PROCESSING EQUIPT	30,000				30,000	
			337	BOOKS-OTHER	275,000				275,000	
			338	LIBRARY BOOKS	55,000				55,000	
	SUBTOTAL FOR PROPTY&EQUIP				442,000				430,000	12,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	527,422				361,182	166,240-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	20,000				27,557	7,557
			400	CONTRACTUAL SERVICES-GENERAL	5,000				5,000	
			402	TELEPHONE & OTHER COMMUNICATNS	135,000				301,240	166,240
			403	OFFICE SERVICES	40,000				40,000	
			412	RENTALS OF MISC.EQUIP	239,000				229,000	10,000-
			414	RENTALS - LAND BLDGS & STRUCTS	4,964,576				4,964,576	
			417	ADVERTISING	5,000				5,000	
		856001	42C	HEAT LIGHT & POWER	58,851				60,860	2,009
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000				5,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	12,000				12,000	
			453	OVERNIGHT TRVL EXP-GENERAL	20,000				30,000	10,000
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR				6,041,849				6,041,415	434-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	211,500	3		250,000	38,500
			602	TELECOMMUNICATIONS MAINT	1	117,600	2	1	117,600	
			607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1		5,000	
			608	MAINT & REP GENERAL	8	30,000	8		30,000	
			612	OFFICE EQUIPMENT MAINTENANCE	9	20,000	9		20,000	
			613	DATA PROCESSING EQUIPMENT	13	40,000	12	1-	40,000	
			615	PRINTING CONTRACTS	6	200,000	6		200,000	
			622	TEMPORARY SERVICES	1	120,000	1		90,000	30,000-
			624	CLEANING SERVICES	1	10,000	1		10,000	
			633	TRANSPORTATION EXPENDITURES	1	30,000	1		30,000	
					1193					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		660 ECONOMIC DEVELOPMENT		21	125,000		21		125,000		
		671 TRAINING PRGM CITY EMPLOYEES		5	40,000		5		40,000		
		681 PROF SERV ACCTING & AUDITING		3	130,000		3		142,000		12,000
		682 PROF SERV LEGAL SERVICES		1	365,000		1		375,000		10,000
		683 PROF SERV ENGINEER & ARCHITECT			5,000						5,000-
		684 PROF SERV COMPUTER SERVICES		2	100,000		2		100,000		
		686 PROF SERV OTHER		6	366,000		6		366,000		
		SUBTOTAL FOR CNTRCTL SVCS		82	1,915,100		82		1,940,600		25,500
		SUBTOTAL FOR BUDGET CODE 2001		82	9,034,949		82		9,044,515		9,566
		TOTAL FOR OTPS CENTRAL STAFF		82	9,034,949		82		9,044,515		9,566
		TOTAL FOR OTPS CENTRAL STAFF		82	9,034,949		82		9,044,515		9,566

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	631,273	9,034,949	474,599	9,044,515	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION		9,034,949		9,036,958	2,009
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,034,949		9,036,958	2,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,034,949		9,036,958	2,009

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6000	1				1
		TOTAL FOR COMMITTEE ON THE AGING	1				1
		TOTAL FOR COMMITTEE ON THE AGING	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 600					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
		SUBTOTAL FOR AMT TO SCHED		1			1	
		SUBTOTAL FOR BUDGET CODE 6050		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 605					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6100		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 610					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6150			1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS			1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS			1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 615					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6160		1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6200	1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT	1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 620					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6250	1				1
		TOTAL FOR COMMITTEE EDUCATION	1				1
		TOTAL FOR COMMITTEE ON EDUCATION	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 625					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6300	1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION	1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 630					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6320		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

MODIFIED FY03-12/13/02										DEPARTMENTAL ESTIMATE FY04			
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	#	POS	INC/DEC	POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS												
1994	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1				33,000-113500		-1	
	SUBTOTAL FOR OBJECT 053					1						-1	
	POSITION SCHEDULE FOR U/A 632					1						-1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6350	1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE	1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 635					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1		
		SUBTOTAL FOR AMT TO SCHED	1		1		
		SUBTOTAL FOR BUDGET CODE 6400	1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS	1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS	1		1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 640					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1				1
		SUBTOTAL FOR AMT TO SCHED	1				1
		SUBTOTAL FOR BUDGET CODE 6450	1				1
		TOTAL FOR COMMITTEE ON HEALTH	1				1
		TOTAL FOR COMMITTEE ON HEALTH	1				1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 645					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6470		1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 647					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6500		1			1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1			1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 650					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 6550 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6550		1			1
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1			1
		TOTAL FOR COMMITTEE ON LAND USE		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 655					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6560		1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6570		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6600		1			1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT		1			1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 660					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6650		1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 665					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6700		1			1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT		1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 670					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6710		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON SANITATION & SOLIDWASTE	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)	
TOTALS FOR OPERATING BUDGET		1		1		
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1		1		
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1		
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL		1		1		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6750		1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 675					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6800		1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG		1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 680					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON TRANSPORTATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6850		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 685					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6870			1			1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 687					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6900		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050			1		33,000-113500		-1
	SUBTOTAL FOR OBJECT 053					1				-1
	POSITION SCHEDULE FOR U/A 690					1				-1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR				1			1	
		SUBTOTAL FOR BUDGET CODE 8000				1			1	
		TOTAL FOR COMMITTEE ON THE AGING				1			1	
		TOTAL FOR COMMITTEE ON THE AGING				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR											
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR											
40	OTHR	SER&CHR									
		499			OTHER EXPENSES - GENERAL						
					SUBTOTAL FOR OTHR SER&CHR						
					SUBTOTAL FOR BUDGET CODE 8050						
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR						
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR						

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS										
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					1				1	
SUBTOTAL FOR BUDGET CODE 8100					1				1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1				1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS										
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				1	
		SUBTOTAL FOR OTHR SER&CHR							1	
		SUBTOTAL FOR BUDGET CODE 8150							1	
		TOTAL FOR COMMITTEE ON CONTRACTS							1	
		TOTAL FOR COMMITTEE ON CONTRACTS							1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8160						1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					1				1	
SUBTOTAL FOR BUDGET CODE 8200					1				1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1				1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR				1			1	
		SUBTOTAL FOR BUDGET CODE 8250				1			1	
		TOTAL FOR COMMITTEE ON EDUCATION				1			1	
		TOTAL FOR COMMITTEE ON EDUCATION				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION											
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8300				1			1		
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				1	
					SUBTOTAL FOR OTHR SER&CHR				1	
					SUBTOTAL FOR BUDGET CODE 8320				1	
					TOTAL FOR COMMITTEE ON FINANCE				1	
					TOTAL FOR COMMITTEE ON FINANCE				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE										
BUDGET CODE: 8350 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					
						1			1	
					SUBTOTAL FOR OTHR SER&CHR	1			1	
					SUBTOTAL FOR BUDGET CODE 8350	1			1	
					TOTAL FOR COMMITTEE ON GENERAL WELFARE	1			1	
					TOTAL FOR CMTEE ON GENERAL WELFARE	1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GENERAL WELFARE										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					1				1	
SUBTOTAL FOR BUDGET CODE 8400					1				1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1				1	
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS					1				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON GOV'T OPERATIONS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					
						1			1	
					SUBTOTAL FOR OTHR SER&CHR	1			1	
					SUBTOTAL FOR BUDGET CODE 8450	1			1	
					TOTAL FOR COMMITTEE ON HEALTH	1			1	
					TOTAL FOR COMMITTEE ON HEALTH	1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					1				1	
SUBTOTAL FOR BUDGET CODE 8470					1				1	
TOTAL FOR CMTEE ON HIGHER EDUCATION					1				1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS											
BUDGET CODE: 8500 COMMITTEE ON HEALTH											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8500				1			1		
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1			1		
		TOTAL FOR CMTEE ON HOUSING & BLDGS				1			1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0855 COMMITTEE ON LAND USE											
BUDGET CODE: 8550 CMTEE ON HOUSING & BUILDING											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8550				1			1		
		TOTAL FOR COMMITTEE ON LAND USE				1			1		
		TOTAL FOR CMTEE ON LAND USE				1			1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

CMTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					1				1	
SUBTOTAL FOR BUDGET CODE 8560					1				1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS										
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				1	
									1	
SUBTOTAL FOR OTHR SER&CHR									1	
SUBTOTAL FOR BUDGET CODE 8570									1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP											
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8600				1			1		
		TOTAL FOR CMTEE ON INT'L INTERGROUP				1			1		
		TOTAL FOR CMTEE ON PARKS REC & CULT				1			1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY											
BUDGET CODE: 8650 COMMITTEE ON LAND USE											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1		
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8650				1			1		
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
		TOTAL FOR CMTEE ON PUBLIC SAFETY				1			1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON PARKS REC & CULT										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					
						1			1	
					SUBTOTAL FOR OTHR SER&CHR	1			1	
					SUBTOTAL FOR BUDGET CODE 8700	1			1	
					TOTAL FOR CMTEE ON RULES PRIV & ELECT	1			1	
					TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.	1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL				1	
									1	
					SUBTOTAL FOR OTHR SER&CHR				1	
					SUBTOTAL FOR BUDGET CODE 8710				1	
					TOTAL FOR COMMITTEE ON SANITATION & SOLI				1	
					TOTAL FOR COMMITTEE ON SANITATION & SOLI				1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS											
BUDGET CODE: 8750 COMMITTEE ON PUBLIC SAFETY											
40	OTHR	SER&CHR									
		499			OTHER EXPENSES - GENERAL						
					SUBTOTAL FOR OTHR SER&CHR						
					SUBTOTAL FOR BUDGET CODE 8750						
					TOTAL FOR CMTEE ON STANDARDS & ETHICS						
					TOTAL FOR CMTEE ON STANDARDS & ETHICS						

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 CMTEE ON TRANSPORTATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON STANDARD AND ETHICS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8850			1			1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1	
		TOTAL FOR CMTEE ON TRANSPORTATION			1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 CMTEE ON TRANSPORTATION

CMTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES												
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES												
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1				1		
			SUBTOTAL FOR OTHR SER&CHR			1				1		
			SUBTOTAL FOR BUDGET CODE 8870			1				1		
			TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1		
			TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					
						1			1	
					SUBTOTAL FOR OTHR SER&CHR	1			1	
					SUBTOTAL FOR BUDGET CODE 8900	1			1	
					TOTAL FOR COMMITTEE ON YOUTH SERVICES	1			1	
					TOTAL FOR CMTEE ON YOUTH SERVICES	1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

CITY COUNCIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	329	33,053,661	329	33,053,661	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	329	33,053,661	329	33,053,661	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		31,753,661		31,753,661	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		1,300,000		1,300,000	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		33,053,661		33,053,661	
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

CITY COUNCIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	631,273	14,240,368	474,599	14,249,934	9,566
SUM OF FINANCIAL PLAN SAVINGS				7,557-	7,557-
SUM OF APPROPRIATION		14,240,368		14,242,377	2,009

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		14,240,368		14,242,377	2,009
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		14,240,368		14,242,377	2,009
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	329	33,053,661	329	33,053,661	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	33,053,661	329	33,053,661	
OTPS					
TOTALS FOR OPERATING BUDGET		14,240,368		14,249,934	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION		14,240,368		14,242,377	2,009
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	47,294,029	329	47,303,595	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION	329	47,294,029	329	47,296,038	2,009
FUNDING					
CITY		45,994,029		45,996,038	2,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,300,000		1,300,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		47,294,029		47,296,038	2,009

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,893,463	44	1	1,831,427	62,036-
SUBTOTAL FOR F/T SALARIED			43	1,893,463	44	1	1,831,427	62,036-
03 UNSALARIED		031 UNSALARIED		86,802			86,802	
SUBTOTAL FOR UNSALARIED				86,802			86,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,160			6,160	
		042 LONGEVITY DIFFERENTIAL		30,285			30,285	
		056 EARLY RET. TERMINAL LEAVE.....		12,235				12,235-
SUBTOTAL FOR ADD GRS PAY				48,680			36,445	12,235-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			43	2,028,945	44	1	1,954,674	74,271-
TOTAL FOR EMMANUEL MICHALOS			43	2,028,945	44	1	1,954,674	74,271-
TOTAL FOR PERSONAL SERVICES			43	2,028,945	44	1	1,954,674	74,271-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	2,028,945	44	1,954,674	74,271-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,028,945		1,954,674	74,271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,028,945		1,954,674	74,271-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1111	DEPUTY CITY CLERK (STATEN ISL	D 103	06742			1	1	39,154-156000	75,000	75,000
*1155	EXECUTIVE ASSISTANT TO THE CI	D 103	05418			1	1	-	50,508	50,508
*1169	CLERICAL AIDE	D 103	10250			6	6	22,768-27,576	133,310	133,310
*1170	EXECUTIVE AGENCY COUNSEL	D 103	95005			1	1	39,154-156000	95,000	95,000
1100	CITY CLERK & CLERK OF COUNCIL	D 103	12988	1	147,345	1		39,154-156000	159,368	12,023
1105	FIRST DEPUTY CITY CLERK	D 103	12987	1	129,547		-1	39,154-156000		-129,547
1110	DEPUTY CITY CLERK	D 103	12930	3	196,276	3		39,154-156000	204,145	7,869
1115	ADMINISTRATIVE MANAGER	D 103	10025	1	90,849	1		33,000-156000	98,262	7,413
1120	PRINCIPAL ADMINISTRATIVE ASSO	D 103	10124	6	272,855	1	-5	36,365-59,816	63,610	-209,245
1137	CLERICAL ASSOCIATE	D 103	10251	18	497,220	20	2	20,095-42,184	640,225	143,005
1140	EXECUTIVE SECRETARY TO THE CI	D 103	09888	1	54,597		-1	34,269-34,269		-54,597
1141	EXEC. ASSISTANT TO FIRST DEP.	D 103	06242	1	35,950		-1	18,000-20,000		-35,950
1146	SPECIAL ADVISER TO THE CITY C	D 103	06006	1	114,867		-1	40,203-59,698		-114,867
1157	ASSISTANT ADMINISTRATOR OFFIC	D 103	06168	1	38,454		-1	30,335-38,644		-38,454
1162	COMMUNITY ASSOCIATE	D 103	56057	1	41,223	3	2	26,998-42,839	87,839	46,616
1164	CASHIER	D 103	10605	2	58,454	3	1	30,902-42,185	88,094	29,640
1165	SECRETARY (LEVELS 1A,2A,3A&04	D 103	10252	4	105,995	3	-1	22,768-42,184	83,393	-22,602
1166	COMMUNITY COORDINATOR (WITH C	D 103	56058	1	52,799		-1	38,106-56,396		-52,799
1167	CHIEF OF STAFF (OFFICE OF THE	D 103	06692	1	79,976		-1	34,703-139500		-79,976
1168	COMMUNITY ASSISTANT	D 103	56056	6	146,223	2	-4	22,907-28,331	49,142	-97,081
	SUBTOTAL FOR OBJECT 001			49	2,062,630	46	-3		1,827,896	-234,734
	POSITION SCHEDULE FOR U/A 001			49	2,062,630	46	-3		1,827,896	-234,734

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL		5,525			5,525	
		101 PRINTING SUPPLIES		17,575			17,575	
		106 MOTOR VEHICLE FUEL		1,800			1,800	
		117 POSTAGE		9,299			16,299	7,000
		199 DATA PROCESSING SUPPLIES		12,625			12,625	
SUBTOTAL FOR SUPPLYS&MATL				49,609			56,609	7,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000			8,000	4,000
		315 OFFICE EQUIPMENT		8,000			8,000	
		319 SECURITY EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337 BOOKS-OTHER		6,500			6,500	
SUBTOTAL FOR PROPTY&EQUIP				23,500			27,500	4,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,172			59,779	1,607
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200			3,200	
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,294			3,687	1,607-
		403 OFFICE SERVICES		900			900	
		412 RENTALS OF MISC.EQUIP		6,500			8,500	2,000
	856001	42C HEAT LIGHT & POWER		150,521			153,967	3,446
		423 HEAT LIGHT & POWER		2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,146			2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR				230,135			235,581	5,446
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,050	1		57,050	20,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,800	1		18,800	
		613 DATA PROCESSING EQUIPMENT	1	16,526	1		23,526	7,000
		624 CLEANING SERVICES	1	300	1		300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,638	1		2,638	1,000
		684 PROF SERV COMPUTER SERVICES	1		1		5,000	5,000
		686 PROF SERV OTHER	1	1,000	1		5,000	4,000
SUBTOTAL FOR CNTRCTL SVCS				8	76,314	8	113,314	37,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000	
SUBTOTAL FOR BUDGET CODE 0101				8	380,558	8	434,004	53,446

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0201 STATE GRANT								
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	56,752		2-		56,752-
		SUBTOTAL FOR CNTRCTL SVCS	2	56,752		2-		56,752-
		SUBTOTAL FOR BUDGET CODE 0201	2	56,752		2-		56,752-
TOTAL FOR EMMANUEL MICHALOS			10	437,310	8	2-	434,004	3,306-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	437,310	8	2-	434,004	3,306-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214,678	437,310	219,731	434,004	3,306-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		437,311		434,005	3,306-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		380,559		434,005	53,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,752			56,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		437,311		434,005	3,306-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

CITY CLERK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	43	2,028,945	44	1,954,674	74,271-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,028,945		1,954,674	74,271-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,028,945		1,954,674	74,271-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

CITY CLERK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	214,678	437,310	219,731	434,004	3,306-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		437,311		434,005	3,306-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		380,559		434,005	53,446
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		56,752			56,752-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		437,311		434,005	3,306-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	2,028,945	44	1,954,674	74,271-
OTPS					
TOTALS FOR OPERATING BUDGET		437,310		434,004	3,306-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		437,311		434,005	3,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	2,466,255	44	2,388,678	77,577-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	43	2,466,256	44	2,388,679	77,577-
FUNDING					
CITY		2,409,504		2,388,679	20,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,752			56,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,466,256		2,388,679	77,577-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,756	10		611,756	
SUBTOTAL FOR F/T SALARIED			10	611,756	10		611,756	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167			55,167	
SUBTOTAL FOR OTH SALARIED				55,167			55,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540			540	
		042 LONGEVITY DIFFERENTIAL		1,948			1,948	
SUBTOTAL FOR ADD GRS PAY				2,488			2,488	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 0101			10	669,412	10		669,412	
BUDGET CODE: 0103 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	179,772	5	2-	76,726	103,046-
SUBTOTAL FOR F/T SALARIED			7	179,772	5	2-	76,726	103,046-
SUBTOTAL FOR BUDGET CODE 0103			7	179,772	5	2-	76,726	103,046-
TOTAL FOR EXECUTIVE			17	849,184	15	2-	746,138	103,046-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,753	2		146,753	
SUBTOTAL FOR F/T SALARIED			2	146,753	2		146,753	
SUBTOTAL FOR BUDGET CODE 0201			2	146,753	2		146,753	
BUDGET CODE: 0203 RESEARCH AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	505,015	5	10-	87,201	417,814-
SUBTOTAL FOR F/T SALARIED			15	505,015	5	10-	87,201	417,814-
02 OTH SALARIED		021 PART-TIME POSITIONS					14,072	14,072
SUBTOTAL FOR OTH SALARIED							14,072	14,072
			1334					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,000			13,650
		SUBTOTAL FOR UNSALARIED		25,000			13,650
04 ADD GRS PAY		045 HOLIDAY PAY		210			210
		SUBTOTAL FOR ADD GRS PAY		210			210
SUBTOTAL FOR BUDGET CODE 0203			15	530,225	5	10-	115,133
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,925	4	2-	87,355
		SUBTOTAL FOR F/T SALARIED	6	221,925	4	2-	87,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,012			6,012
		SUBTOTAL FOR ADD GRS PAY		6,012			6,012
SUBTOTAL FOR BUDGET CODE 0213			6	227,937	4	2-	87,355
TOTAL FOR RESEARCH AND PLANNING			23	904,915	11	12-	349,241
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,575	2		121,575
		SUBTOTAL FOR F/T SALARIED	2	121,575	2		121,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409
		SUBTOTAL FOR ADD GRS PAY		409			409
SUBTOTAL FOR BUDGET CODE 0301			2	121,984	2		121,984
BUDGET CODE: 0331 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,828	2		61,828
		SUBTOTAL FOR F/T SALARIED	2	61,828	2		61,828
SUBTOTAL FOR BUDGET CODE 0331			2	61,828	2		61,828
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,216	1		36,216
			1335				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			1	36,216	1		36,216	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,283			1,283	
SUBTOTAL FOR ADD GRS PAY				1,283			1,283	
SUBTOTAL FOR BUDGET CODE 0521			1	37,499	1		37,499	
TOTAL FOR PUBLIC INFORMATION			5	221,311	5		221,311	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0501 ADMINISTRATION & FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,091,133	41		2,091,133	
SUBTOTAL FOR F/T SALARIED			41	2,091,133	41		2,091,133	
03 UNSALARIED		031 UNSALARIED		65,990			65,990	
SUBTOTAL FOR UNSALARIED				65,990			65,990	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,082			1,082	
		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
		042 LONGEVITY DIFFERENTIAL		80,090			80,090	
		049 BACKPAY - PRIOR YEARS		134			134	
		061 SUPPER MONEY		1,025			1,025	
SUBTOTAL FOR ADD GRS PAY				84,495			84,495	
SUBTOTAL FOR BUDGET CODE 0501			41	2,241,618	41		2,241,618	
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		23	21	327,036	327,036
SUBTOTAL FOR F/T SALARIED			2		23	21	327,036	327,036
02 OTH SALARIED		021 PART-TIME POSITIONS					66,684	66,684
SUBTOTAL FOR OTH SALARIED							66,684	66,684
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					7	7
		042 LONGEVITY DIFFERENTIAL					7,312	7,312
		061 SUPPER MONEY					200	200
SUBTOTAL FOR ADD GRS PAY							7,519	7,519
SUBTOTAL FOR BUDGET CODE 0503			2		23	21	401,239	401,239
			1336					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,893	3	2-	60,255 112,638-
SUBTOTAL FOR F/T SALARIED			5	172,893	3	2-	60,255 112,638-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,196			2,380 816-
SUBTOTAL FOR ADD GRS PAY				3,196			2,380 816-
SUBTOTAL FOR BUDGET CODE 0514			5	176,089	3	2-	62,635 113,454-
BUDGET CODE: 0524 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,175,763		21-	1,175,763-
SUBTOTAL FOR F/T SALARIED			21	1,175,763		21-	1,175,763-
SUBTOTAL FOR BUDGET CODE 0524			21	1,175,763		21-	1,175,763-
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	4	137,645 137,645
SUBTOTAL FOR F/T SALARIED					4	4	137,645 137,645
SUBTOTAL FOR BUDGET CODE 0533					4	4	137,645 137,645
BUDGET CODE: 0534 Admin - customer service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,430		10-	569,430-
SUBTOTAL FOR F/T SALARIED			10	569,430		10-	569,430-
SUBTOTAL FOR BUDGET CODE 0534			10	569,430		10-	569,430-
BUDGET CODE: 0541 BUREAU OF ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	465,201	11		465,201
SUBTOTAL FOR F/T SALARIED			11	465,201	11		465,201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491
		042 LONGEVITY DIFFERENTIAL		10,276			10,276
		061 SUPPER MONEY		35			35
SUBTOTAL FOR ADD GRS PAY				16,802			16,802
SUBTOTAL FOR BUDGET CODE 0541			11	482,003	11		482,003
BUDGET CODE: 0565 Community Development - Renovations							
			1337				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	90,000	2		90,000	
SUBTOTAL FOR F/T SALARIED			2	90,000	2		90,000	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		7,344			7,344	
SUBTOTAL FOR AMT TO SCHED				7,344			7,344	
SUBTOTAL FOR BUDGET CODE 0565			2	97,344	2		97,344	
BUDGET CODE: 0590 FISCAL/ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	499,293	7	8-	240,396	258,897-
SUBTOTAL FOR F/T SALARIED			15	499,293	7	8-	240,396	258,897-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		21,171			1,950	19,221-
	061	SUPPER MONEY		30			30	
SUBTOTAL FOR ADD GRS PAY				21,201			1,980	19,221-
SUBTOTAL FOR BUDGET CODE 0590			15	520,494	7	8-	242,376	278,118-
TOTAL FOR ADMIN FISCAL AND BUDGET			107	5,262,741	91	16-	3,664,860	1,597,881-
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: 0605 PERSONNEL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	72,206	3		72,206	
SUBTOTAL FOR F/T SALARIED			3	72,206	3		72,206	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,489			2,489	
SUBTOTAL FOR ADD GRS PAY				2,489			2,489	
SUBTOTAL FOR BUDGET CODE 0605			3	74,695	3		74,695	
TOTAL FOR PERSONNEL			3	74,695	3		74,695	
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	610,122	10		610,122	
SUBTOTAL FOR F/T SALARIED			10	610,122	10		610,122	
			1338					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625			113,625	
		SUBTOTAL FOR OTH SALARIED		113,625			113,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358			11,358	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		11,558			11,558	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2			2	
		SUBTOTAL FOR AMT TO SCHED		2			2	
		SUBTOTAL FOR BUDGET CODE 0701	10	735,307	10		735,307	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	10	735,307	10		735,307	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			165	8,048,153	135	30-	5,791,552	2,256,601-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	8,048,153	135	5,791,552	2,256,601-
FINANCIAL PLAN SAVINGS	12-	650,000-	12-	800,000-	150,000-
APPROPRIATION	153	7,398,153	123	4,991,552	2,406,601-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,846,404		3,696,404	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		663,774		217,105	446,669-
FEDERAL - JTPA					
FEDERAL - C.D.		97,344		97,344	
FEDERAL - OTHER		2,790,631		980,699	1,809,932-
INTRA-CITY SALES					
TOTAL		7,398,153		4,991,552	2,406,601-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
*1238	SENIOR COMMUNITY LIAISON WORK	D 125	56094			1	1	35,850-46,439	38,000	38,000
*1254	CLERICAL AIDE	D 125	10250			1	1	22,768-27,576	27,576	27,576
1100	COMMISSIONER	D 125	12991	1	143,900	1		33,000-156000	143,900	
1105	DEPUTY COMMISSIONER	D 125	95001	1	122,560	1		39,154-156000	122,560	
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	2	148,960	2		33,000-156000	148,960	
1119	ADM. STAFF ANALYST	D 125	10026	4	359,787	1	-3	33,000-156000	87,603	-272,184
1120	ASSOC. STAFF ANALYST	D 125	12627	10	551,532	9	-1	47,485-70,549	525,903	-25,629
1121	AGENCY CHIEF CONTRACTING	D 125	82950	1	95,967	1		33,000-115000	108,219	12,252
1122	ADMINISTRATIVE CONTRACT SPECI	D 125	10095			1	1	39,154-156000	64,157	64,157
1129	COUNSEL (DEPARTMENT FOR THE A	D 125	95006	1	104,488	1		39,154-156000	104,488	
1130	EXEC. AGENCY CONSEL	D 125	95005			1	1	39,154-156000	80,000	80,000
1136	AGENCY ATTORNEY	D 125	30087	1	60,839	1		46,021-81,130	60,839	
1137	COMPUTER ASSOCIATE (TECHNICAL	D 125	13611			3	3	39,367-75,286	147,966	147,966
1138	COMPUTER SPECIALIST (OPERATIO	D 125	13622			1	1	59,175-80,320	59,175	59,175
1139	COMPUTER ASSOCIATE (OPERATION	D 125	13621	1	39,564	3	2	39,564-75,286	118,724	79,160
1140	COMPUTER ASSOCIATE (SOFTWARE)	D 125	13631	4	178,070	4		51,429-75,286	217,378	39,308
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	1	94,783	1		30,623-156000	104,261	9,478
1142	COMPUTER PROGRAMMER ANALYST	D 125	13651	3	60,365		-3	39,564-56,235		-60,365
1143	COMPUTER SPECIALIST (SOFTWARE	D 125	13632	6	404,906	6		63,286-91,966	416,974	12,068
1145	PRINCIPAL ADM, ASSOCIATE	D 125	10124	15	621,622	20	5	36,365-59,816	828,511	206,889
1146	SECRETARY OF COMMISSIONER	D 125	06545	1	47,555		-1	30,551-50,823		-47,555
1147	TELECOMMUNICATIONS ASSOCIATE	D 125	20243	1	46,760	1		33,512-60,790	46,760	
1152	PROCUREMENT ANALYST	D 125	12158	4	169,671	6	2	31,633-67,031	267,474	97,803
1155	ASSOCIATE ACCOUNTANT	D 125	40517	1	43,255	3	2	43,255-60,175	129,765	86,510
1160	RESEARCH ASSISTANT (INCL. OTB	D 125	60910	1	31,161		-1	35,083-46,162		-31,161
1164	ASSISTANT CIVIL ENGINEER	D 125	20210	1	39,664		-1	43,675-56,986		-39,664
1165	CONSTRUCTION PROJECT MANAGER	D 125	34202	2	84,333	1	-1	43,675-81,287	52,116	-32,217
1166	STAFF ANALYST	D 125	12626			1	1	41,512-53,684	63,375	63,375
1167	CONSTRUCTION PROJECT MANAGER	D 125	34202			3	3	43,675-81,287	156,335	156,335
1168	CONTRACTING AGENT	D 125	06627	1	41,200		-1	29,246-55,554		-41,200
1169	ARCHITECT	D 125	21215			1	1	51,845-81,287	52,000	52,000
1179	ADMINISTRATIVE PUBLIC INFORMA	D 125	10033	1	65,000	1		39,154-156000	65,000	
1180	ASSISTANT SPACE ANALYST	D 125	80181	1	47,034	3	2	43,675-56,986	147,002	99,968
1204	ADMINISTRATIVE PROJECT MANAGE	D 125	83008	1	53,312	1		39,154-156000	77,816	24,504
1206	DIRECTOR OF ADMINISTRATION (D	D 125	95016	1	106,538	1		39,154-156000	108,219	1,681
1207	DIRECTOR OF RESEARCH PLANNING	D 125	95019	1	87,905		-1	39,154-156000		-87,905
1210	ACCOUNTANT	D 125	40510	8	302,085	15	7	35,083-45,821	543,378	241,293
1212	ASSOCIATE BOOKKEEPER	D 125	40527	1	30,905		-1	36,065-45,725		-30,905
1214	BOOKKEEPER	D 125	40526	3	101,535	4	1	29,625-38,640	140,146	38,611
1215	ASSOCIATE MANAGEMENT AUDITOR	D 125	40503	1	53,939	2	1	50,085-65,878	104,024	50,085
1236	COMMUNITY ASSOCIATE	D 125	56057	1	37,256	2	1	26,998-42,839	59,204	21,948
1239	COMMUNITY LIAISON WORKER	D 125	56093	1	35,305		-1	32,036-42,839		-35,305
1240	WORD PROCESSOR	D 125	10302	1	21,738		-1	23,534-39,588		-21,738
1242	SECRETARY	D 125	10252	13	306,967	8	-5	22,768-42,184	241,878	-65,089
					1341					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1250	CLERICAL ASSOCIATE	D 125	10251	10	286,094	8	-2	20,095-42,184	239,465	-46,629
1251	SUPV OF MACHINE OPERATIONS	D 125	11704	1	30,457	1		28,103-42,184	30,457	
1269	ATTENDANT	D 125	81710	1	25,335		-1	25,011-28,841		-25,335
1280	ADMINISTRATIVE PROGRAM OFFICE	D 125	10084	1	108,219	1		39,154-156000	108,219	
1281	ASSOCIATE PROGRAM OFFICER (DE	D 125	51455	1	43,375	3	2	51,310-61,266	153,930	110,555
1282	PROGRAM OFFICER (DEPT OF THE	D 125	51454	2	74,220	4	2	43,900-55,122	178,451	104,231
1283	COMMUNITY COORDINATOR	D 125	56058	2	72,474		-2	38,106-56,396		-72,474
1286	ASSOCIATE HOUSING DEVELOPMENT	D 125	22508			1	1	57,120-72,798	57,123	57,123
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	1	23,060	1		24,710-29,908	24,710	1,650
1304	COMMUNITY ASSISTANT	D 125	56056	1	25,116	2	1	22,907-28,331	53,216	28,100
	SUBTOTAL FOR OBJECT 001			117	5,428,811	133	16		6,505,257	1,076,446
	POSITION SCHEDULE FOR U/A 001			117	5,428,811	133	16		6,505,257	1,076,446

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0901 BUREAU OF COM PGMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	542,357	2		542,357	
SUBTOTAL FOR F/T SALARIED			2	542,357	2		542,357	
03 UNSALARIED		031 UNSALARIED		27,000			27,000	
SUBTOTAL FOR UNSALARIED				27,000			27,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570			3,570	
		042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				4,436			4,436	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,767			6,767	
SUBTOTAL FOR AMT TO SCHED				6,767			6,767	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		68,846			68,846	
SUBTOTAL FOR FRINGE BENES				68,846			68,846	
SUBTOTAL FOR BUDGET CODE 0901			2	649,406	2		649,406	
BUDGET CODE: 0925 Elder Care Giver Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	288,650	7		383,883	95,233
SUBTOTAL FOR F/T SALARIED			7	288,650	7		383,883	95,233
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,233				95,233-
SUBTOTAL FOR FRINGE BENES				95,233				95,233-
SUBTOTAL FOR BUDGET CODE 0925			7	383,883	7		383,883	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			9	1,033,289	9		1,033,289	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,067,019	24		843,026	223,993-
SUBTOTAL FOR F/T SALARIED			24	1,067,019	24		843,026	223,993-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309			14,309	
		042 LONGEVITY DIFFERENTIAL		10,590			3,542	7,048-
		061 SUPPER MONEY		215			215	
			1343					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				25,114			18,066	7,048-
SUBTOTAL FOR BUDGET CODE 0948			24	1,092,133	24		861,092	231,041-
BUDGET CODE: 0949 BUR COMM PROG (SNAP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,924		8-		291,924-
SUBTOTAL FOR F/T SALARIED			8	291,924		8-		291,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,951				12,951-
SUBTOTAL FOR ADD GRS PAY				12,951				12,951-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,176			41,250	135,926-
SUBTOTAL FOR FRINGE BENES				177,176			41,250	135,926-
SUBTOTAL FOR BUDGET CODE 0949			8	482,051		8-	41,250	440,801-
BUDGET CODE: 1003 BUR COMM PROG								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,288,571			417,148	871,423-
SUBTOTAL FOR FRINGE BENES				1,288,571			417,148	871,423-
SUBTOTAL FOR BUDGET CODE 1003				1,288,571			417,148	871,423-
BUDGET CODE: 1004 BUR COMM PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,676				227,676-
SUBTOTAL FOR F/T SALARIED				227,676				227,676-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		860,266			364,987	495,279-
SUBTOTAL FOR FRINGE BENES				860,266			364,987	495,279-
SUBTOTAL FOR BUDGET CODE 1004				1,087,942			364,987	722,955-
BUDGET CODE: 2103 CITY WIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	787,763	14		484,946	302,817-
SUBTOTAL FOR F/T SALARIED			14	787,763	14		484,946	302,817-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213			27,213	
SUBTOTAL FOR OTH SALARIED				27,213			27,213	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943			943	
SUBTOTAL FOR ADD GRS PAY				943			943	

1344

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2103			14	815,919	14		513,102	302,817-
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,052				115,052-
SUBTOTAL FOR F/T SALARIED				115,052				115,052-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		165,766			154,241	11,525-
SUBTOTAL FOR FRINGE BENES				165,766			154,241	11,525-
SUBTOTAL FOR BUDGET CODE 2104				280,818			154,241	126,577-
BUDGET CODE: 2113 CITY WIDE								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		307,399			104,308	203,091-
SUBTOTAL FOR FRINGE BENES				307,399			104,308	203,091-
SUBTOTAL FOR BUDGET CODE 2113				307,399			104,308	203,091-
BUDGET CODE: 2114 CITY WIDE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					155,601	155,601
SUBTOTAL FOR AMT TO SCHED							155,601	155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,161			66,765	227,396-
SUBTOTAL FOR FRINGE BENES				294,161			66,765	227,396-
SUBTOTAL FOR BUDGET CODE 2114				294,161			222,366	71,795-
TOTAL FOR CITY WIDE			46	5,648,994	38	8-	2,678,494	2,970,500-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BRONX DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	519,375	9	5-	254,608	264,767-
SUBTOTAL FOR F/T SALARIED			14	519,375	9	5-	254,608	264,767-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,228			452	7,776-
SUBTOTAL FOR OTH SALARIED				8,228			452	7,776-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,532				4,532-
SUBTOTAL FOR ADD GRS PAY				4,532				4,532-
			1345					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1100			14	532,135	9	5-	255,060	277,075-
BUDGET CODE: 1101 BRONX BOR0 PRES ADD-ON FY-88								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	52,142	1		52,142	
SUBTOTAL FOR F/T SALARIED			1	52,142	1		52,142	
SUBTOTAL FOR BUDGET CODE 1101			1	52,142	1		52,142	
TOTAL FOR BRONX			15	584,277	10	5-	307,202	277,075-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 BROOKLYN DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	557,000	12	2-	394,502	162,498-
SUBTOTAL FOR F/T SALARIED			14	557,000	12	2-	394,502	162,498-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				5,073			1,650	3,423-
SUBTOTAL FOR ADD GRS PAY				5,073			1,650	3,423-
SUBTOTAL FOR BUDGET CODE 1200			14	562,073	12	2-	396,152	165,921-
BUDGET CODE: 1801 STATEN ISLAND BOR0 PRES ADD FY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	43,900	1		43,900	
SUBTOTAL FOR F/T SALARIED			1	43,900	1		43,900	
SUBTOTAL FOR BUDGET CODE 1801			1	43,900	1		43,900	
TOTAL FOR BROOKLYN			15	605,973	13	2-	440,052	165,921-
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BOR0 PRES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	439,913	10	1-	360,413	79,500-
SUBTOTAL FOR F/T SALARIED			11	439,913	10	1-	360,413	79,500-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,211				3,211-
			1346					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		16			16	
		SUBTOTAL FOR ADD GRS PAY		3,227			16	3,211-
		SUBTOTAL FOR BUDGET CODE 1300	11	443,140	10	1-	360,429	82,711-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,509	3		119,509	
		SUBTOTAL FOR F/T SALARIED	3	119,509	3		119,509	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		1,830			1,830	
		SUBTOTAL FOR BUDGET CODE 1301	3	121,339	3		121,339	
		TOTAL FOR MANHATTAN	14	564,479	13	1-	481,768	82,711-
RESPONSIBILITY CENTER: 0014 QUEENS								
BUDGET CODE: 1400 QUEENS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,335	10		319,601	102,734-
		SUBTOTAL FOR F/T SALARIED	10	422,335	10		319,601	102,734-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,959			1,024	1,935-
		061 SUPPER MONEY		15			15	
		SUBTOTAL FOR ADD GRS PAY		2,974			1,039	1,935-
		SUBTOTAL FOR BUDGET CODE 1400	10	425,309	10		320,640	104,669-
		TOTAL FOR QUEENS	10	425,309	10		320,640	104,669-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,938,861	20	20-	721,418	1,217,443-
		SUBTOTAL FOR F/T SALARIED	40	1,938,861	20	20-	721,418	1,217,443-
02 OTH SALARIED		021 PART-TIME POSITIONS		282			282	
			1347					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED				282			282	
03 UNSALARIED		031 UNSALARIED		9,750			9,750	
SUBTOTAL FOR UNSALARIED				9,750			9,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525			525	
		045 HOLIDAY PAY		210			210	
		047 OVERTIME		636			636	
		049 BACKPAY - PRIOR YEARS		500			500	
SUBTOTAL FOR ADD GRS PAY				1,871			1,871	
SUBTOTAL FOR BUDGET CODE 1503			40	1,950,764	20	20-	733,321	1,217,443-
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA								
02 OTH SALARIED		021 PART-TIME POSITIONS		50,775				50,775-
SUBTOTAL FOR OTH SALARIED				50,775				50,775-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,471				14,471-
SUBTOTAL FOR FRINGE BENES				14,471				14,471-
SUBTOTAL FOR BUDGET CODE 1538				65,246				65,246-
TOTAL FOR INFORMATION/REFERRAL			40	2,016,010	20	20-	733,321	1,282,689-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,396	1		60,396	
SUBTOTAL FOR F/T SALARIED			1	60,396	1		60,396	
02 OTH SALARIED		021 PART-TIME POSITIONS		48,648			48,648	
SUBTOTAL FOR OTH SALARIED				48,648			48,648	
04 ADD GRS PAY		045 HOLIDAY PAY		1,082			1,082	
SUBTOTAL FOR ADD GRS PAY				1,082			1,082	
SUBTOTAL FOR BUDGET CODE 1601			1	110,126	1		110,126	
BUDGET CODE: 1608 FOSTER GRAND PARENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	427,594	7		427,594	
			1348					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	427,594	7		427,594
02		OTH SALARIED 021 PART-TIME POSITIONS		413,105			413,105
SUBTOTAL FOR OTH SALARIED				413,105			413,105
04		ADD GRS PAY 045 HOLIDAY PAY		24,586			24,586
		050 PMTS TO BENEFIC DECSO EMPLOYES		450			450
SUBTOTAL FOR ADD GRS PAY				25,036			25,036
SUBTOTAL FOR BUDGET CODE 1608			7	865,735	7		865,735
BUDGET CODE: 1698 BUR. OF DIRECT SERV.							
02		OTH SALARIED 021 PART-TIME POSITIONS		20,506			20,506-
SUBTOTAL FOR OTH SALARIED				20,506			20,506-
04		ADD GRS PAY 045 HOLIDAY PAY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1698				21,506			21,506-
TOTAL FOR FOSTER GRANDPARENTS			8	997,367	8		975,861
TOTAL FOR FOSTER GRANDPARENTS							21,506-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND							
BUDGET CODE: 1800 STATEN ISLAND DIVISION							
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	232,496	6		152,791
SUBTOTAL FOR F/T SALARIED			6	232,496	6		152,791
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,742			1,742-
SUBTOTAL FOR ADD GRS PAY				1,742			1,742-
SUBTOTAL FOR BUDGET CODE 1800			6	234,238	6		152,791
SUBTOTAL FOR BUDGET CODE 1800							81,447-
TOTAL FOR STATEN ISLAND			6	234,238	6		152,791
TOTAL FOR STATEN ISLAND							81,447-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 WEP HOMECARE							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		170,336			170,336		
SUBTOTAL FOR F/T SALARIED					170,336		170,336		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		839			839		
SUBTOTAL FOR ADD GRS PAY					839		839		
SUBTOTAL FOR BUDGET CODE 1910					171,175		171,175		
TOTAL FOR W.E.P. HOMECARE					171,175		171,175		
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0911 PROGRAM RESOURCE & DEV									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	121,487	2		121,487		
SUBTOTAL FOR F/T SALARIED				2	121,487	2	121,487		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,730			1,730		
SUBTOTAL FOR ADD GRS PAY					1,730		1,730		
SUBTOTAL FOR BUDGET CODE 0911				2	123,217	2	123,217		
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV									
02 OTH SALARIED	021	PART-TIME POSITIONS		1,305,273			1,305,273		
SUBTOTAL FOR OTH SALARIED					1,305,273		1,305,273		
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS		500			500		
	050	PMTS TO BENEFIC DECSD EMPLOYES		425			425		
SUBTOTAL FOR ADD GRS PAY					925		925		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		167,575			167,575		
SUBTOTAL FOR FRINGE BENES					167,575		167,575		
SUBTOTAL FOR BUDGET CODE 1005					1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
02 OTH SALARIED	021	PART-TIME POSITIONS		1,755,974			1,755,974		
SUBTOTAL FOR OTH SALARIED					1,755,974		1,755,974		
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS		400			400		
	050	PMTS TO BENEFIC DECSD EMPLOYES		500			500		
				1350					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				900			900
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780			199,780
SUBTOTAL FOR FRINGE BENES				199,780			199,780
SUBTOTAL FOR BUDGET CODE 1006				1,956,654			1,956,654
BUDGET CODE: 1021 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,588	6		314,588
SUBTOTAL FOR F/T SALARIED				314,588	6		314,588
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730
SUBTOTAL FOR ADD GRS PAY				1,730			1,730
SUBTOTAL FOR BUDGET CODE 1021				316,318	6		316,318
BUDGET CODE: 1026 SENIORS IN SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED					1		
SUBTOTAL FOR BUDGET CODE 1026					1		
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV							
02 OTH SALARIED		021 PART-TIME POSITIONS		14,998			14,998
SUBTOTAL FOR OTH SALARIED				14,998			14,998
SUBTOTAL FOR BUDGET CODE 1066				14,998			14,998
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	466,394	14		466,394
SUBTOTAL FOR F/T SALARIED				466,394	14		466,394
02 OTH SALARIED		021 PART-TIME POSITIONS		51,071			51,071
SUBTOTAL FOR OTH SALARIED				51,071			51,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493			1,493
		042 LONGEVITY DIFFERENTIAL		2,097			2,097
SUBTOTAL FOR ADD GRS PAY				3,590			3,590
SUBTOTAL FOR BUDGET CODE 1070				521,055	14		521,055
				1351			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,606	4		215,606
SUBTOTAL FOR F/T SALARIED			4	215,606	4		215,606
SUBTOTAL FOR BUDGET CODE 2001			4	215,606	4		215,606
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,744	6		248,865
SUBTOTAL FOR F/T SALARIED			6	328,744	6		248,865
SUBTOTAL FOR BUDGET CODE 2003			6	328,744	6		248,865
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2007			1		1		
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2010			6		6		
BUDGET CODE: 2011 BENEFITS ENTILMNT HEAP WRAP							
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2011							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2012			1		1				
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	113,169	5		113,169		
SUBTOTAL FOR F/T SALARIED			5	113,169	5		113,169		
02 OTH SALARIED		021 PART-TIME POSITIONS		925			925		
SUBTOTAL FOR OTH SALARIED				925			925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,369			42,369		
SUBTOTAL FOR FRINGE BENES				42,369			42,369		
SUBTOTAL FOR BUDGET CODE 2015			5	156,463	5		156,463		
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,576,796	38		1,576,796		
SUBTOTAL FOR F/T SALARIED			38	1,576,796	38		1,576,796		
02 OTH SALARIED		021 PART-TIME POSITIONS		148,871			148,871		
SUBTOTAL FOR OTH SALARIED				148,871			148,871		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082		
		042 LONGEVITY DIFFERENTIAL		40,584			40,584		
		045 HOLIDAY PAY		5,314			5,314		
		047 OVERTIME		505			505		
		056 EARLY RET.TERMINAL LEAVE.....		33,559			33,559		
SUBTOTAL FOR ADD GRS PAY				81,044			81,044		
SUBTOTAL FOR BUDGET CODE 2021			38	1,806,711	38		1,806,711		
BUDGET CODE: 2033 SENIOR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,286	2		101,099		47,187-
			1353						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			2	148,286	2		101,099	47,187-
SUBTOTAL FOR BUDGET CODE 2033			2	148,286	2		101,099	47,187-
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	289,273	12		327,440	38,167
SUBTOTAL FOR F/T SALARIED			12	289,273	12		327,440	38,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,639			1,639	
SUBTOTAL FOR ADD GRS PAY				1,639			1,639	
SUBTOTAL FOR BUDGET CODE 2213			12	290,912	12		329,079	38,167
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	316,502	9	8-		316,502-
SUBTOTAL FOR F/T SALARIED			17	316,502	9	8-		316,502-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,195				2,195-
SUBTOTAL FOR ADD GRS PAY				2,195				2,195-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,828				90,828-
SUBTOTAL FOR FRINGE BENES				90,828				90,828-
SUBTOTAL FOR BUDGET CODE 2230			17	409,525	9	8-		409,525-
TOTAL FOR PROGRAM AND RESOURCES DEV			115	7,762,262	107	8-	7,263,838	498,424-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2105 Elder Caregiver								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,387	3		77,630	79,757-
SUBTOTAL FOR F/T SALARIED			3	157,387	3		77,630	79,757-
SUBTOTAL FOR BUDGET CODE 2105			3	157,387	3		77,630	79,757-
BUDGET CODE: 2106 SENIORS IN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	210,931	15		210,931	
SUBTOTAL FOR F/T SALARIED			15	210,931	15		210,931	
			1354					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,945			5,945	
SUBTOTAL FOR ADD GRS PAY				5,945			5,945	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,549			45,549	
SUBTOTAL FOR FRINGE BENES				45,549			45,549	
SUBTOTAL FOR BUDGET CODE 2106			15	262,425	15		262,425	
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION								
02 OTH SALARIED		021 PART-TIME POSITIONS		175,765			175,765	
SUBTOTAL FOR OTH SALARIED				175,765			175,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		047 OVERTIME		250			250	
SUBTOTAL FOR ADD GRS PAY				4,250			4,250	
SUBTOTAL FOR BUDGET CODE 2111				180,015			180,015	
TOTAL FOR OFFICE OF SPECIAL PROJECT			18	599,827	18		520,070	79,757-
TOTAL FOR COMMUNITY PROGRAMS - PS			296	20,643,200	252	44-	15,078,501	5,564,699-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296	20,643,200	252	15,078,501	5,564,699-
FINANCIAL PLAN SAVINGS	35-	1,542,611-	71-	3,335,222-	1,792,611-
APPROPRIATION	261	19,100,589	181	11,743,279	7,357,310-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,076,169		283,558	1,792,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,274,619		1,597,208	1,677,411-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		13,578,626		9,691,338	3,887,288-
INTRA-CITY SALES		171,175		171,175	
TOTAL		19,100,589		11,743,279	7,357,310-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
*1116	SUPERVISOR III WELFARE	D 125	52313			1	1	51,310-66,136	51,310	51,310
*1214	BOOKKEEPER	D 125	40526			1	1	29,625-38,640	33,748	33,748
1102	DIRECTOR OF SENIOR CITIZEN RE	D 125	95020	1	81,637	1		39,154-156000	81,637	
1113	SUPERVISOR I (WELFARE)	D 125	52311	1	35,598		-1	26,276-55,122		-35,598
1114	SUPERVISOR II (WELFARE)	D 125	52312	3	139,216	1	-2	30,861-61,266	52,920	-86,296
1119	ADMINISTRATIVE STAFF ANALYST	D 125	10026	4	264,500	2	-2	33,000-156000	202,796	-61,704
1120	ASSOCIATE STAFF ANALYST	D 125	12627	7	347,271	11	4	47,485-70,549	626,335	279,064
1132	*ATTORNEY AT LAW	D 125	30085	2	115,393	1	-1	46,021-81,130	61,393	-54,000
1133	ADMINISTRATIVE MANAGER	D 125	10025			1	1	33,000-156000	70,028	70,028
1145	PRINCIPAL ADMINISTRATIVE ASSO	D 125	10124	10	357,695	18	8	36,365-59,816	669,740	312,045
1152	PROCUREMENT ANALYST	D 125	12158			1	1	31,633-67,031	51,040	51,040
1155	ASSOCIATE ACCOUNTANT (INCL. O	D 125	40517	1	44,087	1		43,255-60,175	44,087	
1163	LICENSED PRACTICAL NURSE	D 125	50902	1	28,451		-1	18,876-21,490		-28,451
1166	STAFF ANALYST	D 125	12626	2	87,322	1	-1	41,512-53,684	49,437	-37,885
1208	DIRECTOR OF COMMUNITY PROGRAM	D 125	95017	1	108,219	1		39,154-156000	108,219	
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	7	247,319	6	-1	35,083-45,821	212,236	-35,083
1215	ASSOCIATE MANAGEMENT AUDITOR	D 125	40503	2	109,812	2		50,085-65,878	109,812	
1236	COMMUNITY ASSOCIATE	D 125	56057	16	653,059	14	-2	26,998-42,839	425,373	-227,686
1237	PRIN COMM LIAISON WKR W EXCEP	D 125	56095	15	666,708	14	-1	46,439-56,818	659,695	-7,013
1238	SENIOR COMMUNITY LIAISON WORK	D 125	56094	9	278,680	15	6	35,850-46,439	528,681	250,001
1239	COMMUNITY LIAISON WORKER	D 125	56093	8	226,928	6	-2	32,036-42,839	198,180	-28,748
1240	*WORD PROCESSOR (LEVEL 1 AND	D 125	10302	1	21,738		-1	23,534-39,588		-21,738
1242	SECRETARY (LEVELS 1A,2A,3A&04	D 125	10252	17	435,326	12	-5	22,768-42,184	346,432	-88,894
1250	CLERICAL ASSOCIATE	D 125	10251	10	274,798	7	-3	20,095-42,184	203,292	-71,506
1256	ADMINISTRATIVE DIRECTOR OF SO	D 125	10056	1		1		39,154-156000	108,219	108,219
1270	NUTRITION CONSULTANT	D 125	50415	22	889,746	22		47,141-51,651	1,036,771	147,025
1272	ADMINISTRATIVE NUTRITIONIST	D 125	10028			1	1	39,154-156000	67,979	67,979
1280	ADMINISTRATIVE PROGRAM OFFIC	D 125	10084	10	632,490	10		39,154-156000	699,943	67,453
1281	ASSOCIATE PROGRAM OFFICER (DE	D 125	51455	11	510,807	12	1	51,310-61,266	644,010	133,203
1282	PROGRAM OFFICER (DEPT OF THE	D 125	51454	36	1,272,044	32	-4	43,900-55,122	1,414,722	142,678
1283	COMMUNITY COORDINATOR	D 125	56058	19	734,217	44	25	38,106-56,396	1,870,581	1,136,364
1287	HOUSING DEVELOPMENT SPECIALIS	D 125	22507	2	95,520	2		43,675-66,597	95,520	
1299	PRINCIPAL NUTRITION CONSULTAN	D 125	50416	3	143,637	3		55,864-60,004	167,483	23,846
1304	COMMUNITY ASSISTANT	D 125	56056	2	46,914	5	3	22,907-28,331	129,060	82,146
	SUBTOTAL FOR OBJECT 001			224	8,849,132	249	25		11,020,679	2,171,547
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1235	AMOUNT TO BE SCHEDULED-PS	D 125	95050		255,601			33,000-113500		-255,601
	SUBTOTAL FOR OBJECT 053				255,601					-255,601
	POSITION SCHEDULE FOR U/A 002			224	9,104,733	249	25		11,020,679	1,915,946

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET										
BUDGET CODE: 0501 ADMINISTRATION & FISCAL										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			668				668	
		856001 10F MOTOR VEHICLE FUEL			550				550	
		856001 10X SUPPLIES + MATERIALS - GENERAL			31,350				31,350	
		109 FUEL OIL			12,500					12,500-
		SUBTOTAL FOR SUPPLYS&MATL			45,068				32,568	12,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			9,680					9,680-
		SUBTOTAL FOR PROPTY&EQUIP			9,680					9,680-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,172				1,172	
		126001 40X CONTRACTUAL SERVICES-GENERAL								
		806001 40X CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,500				2,500	
		400 CONTRACTUAL SERVICES-GENERAL			123,573				185,573	62,000
		414 RENTALS - LAND BLDGS & STRUCTS			6,694,492				6,694,492	
		856001 42C HEAT LIGHT & POWER			779,465				800,517	21,052
		499 OTHER EXPENSES - GENERAL			1,088,000				1,188,000	100,000
		SUBTOTAL FOR OTHR SER&CHR			8,789,202				8,872,254	83,052
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,200	1			2,200	
		613 DATA PROCESSING EQUIPMENT	1		10,000	1			10,000	
		622 TEMPORARY SERVICES			100,000					100,000-
		676 MAINT & OPER OF INFRASTRUCTURE			250,000					250,000-
		681 PROF SERV ACCTING & AUDITING	17		1,339,025	17			1,339,025	
		686 PROF SERV OTHER	1		157,205			1-		157,205-
		SUBTOTAL FOR CNTRCTL SVCS	20		1,858,430	19		1-	1,351,225	507,205-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			123,964					123,964-
		856001 79D TRAINING CITY EMPLOYEES			20,600				20,600	
		SUBTOTAL FOR FXD MIS CHGS			144,564				20,600	123,964-
		SUBTOTAL FOR BUDGET CODE 0501	20		10,846,944	19		1-	10,276,647	570,297-
		TOTAL FOR ADMIN FISCAL AND BUDGET	20		10,846,944	19		1-	10,276,647	570,297-

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

BUDGET CODE: 0903 3D-AREA SERVICES

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,570				20,000	14,570-
		117 POSTAGE			75,000				75,000	
		199 DATA PROCESSING SUPPLIES			42,000				42,000	
		SUBTOTAL FOR SUPPLYS&MATL			151,570				137,000	14,570-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			40,000					40,000-
		315 OFFICE EQUIPMENT			10,000				10,000	
		332 PURCH DATA PROCESSING EQUIPT			175,000				175,000	
		337 BOOKS-OTHER			4,000				4,000	
		SUBTOTAL FOR PROPTY&EQUIP			229,000				189,000	40,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			143,011				148,011	5,000
		412 RENTALS OF MISC.EQUIP			24,000				24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			34,700				34,700	
		453 OVERNIGHT TRVL EXP-GENERAL			4,000				5,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			11,000				5,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR			216,711				216,711	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		15,000	1			15,000	
		608 MAINT & REP GENERAL	2		36,500	2			76,500	40,000
		613 DATA PROCESSING EQUIPMENT	2		77,500	2			77,500	
		615 PRINTING CONTRACTS	1		30,000	1			30,000	
		622 TEMPORARY SERVICES	1		45,000	1			45,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		42,480	1			42,480	
		681 PROF SERV ACCTING & AUDITING	16		4,100	16			47,000	42,900
		684 PROF SERV COMPUTER SERVICES	3		57,000	3			57,000	
		686 PROF SERV OTHER	3		83,000	3			83,000	
		SUBTOTAL FOR CNTRCTL SVCS	30		390,580	30			473,480	82,900
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			17,920				17,920	
		SUBTOTAL FOR FXD MIS CHGS			17,920				17,920	
		SUBTOTAL FOR BUDGET CODE 0903	30		1,005,781	30			1,034,111	28,330
BUDGET CODE: 0913 3-B AREA SERVICES										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			261,340				261,340	
		SUBTOTAL FOR OTHR SER&CHR			261,340				261,340	
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES	1		392,010	1			392,010	
		686 PROF SERV OTHER	1		76,650	1			76,650	
		SUBTOTAL FOR CNTRCTL SVCS	2		468,660	2			468,660	
		SUBTOTAL FOR BUDGET CODE 0913	2		730,000	2			730,000	
				1359						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
BUDGET CODE: 0995 Elder Care Giver Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		62,800			62,800-
	SUBTOTAL FOR PROPTY&EQUIP			62,800			62,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		360,900			360,900-
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,000			26,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR			395,900			395,900-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,200			3,200-
		615 PRINTING CONTRACTS		28,000			28,000-
		622 TEMPORARY SERVICES		600			600-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		114,000			114,000-
	SUBTOTAL FOR CNTRCTL SVCS			150,800			150,800-
	SUBTOTAL FOR BUDGET CODE 0995			614,000			614,000-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			32	2,349,781	32	1,764,111	585,670-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 Community Development - Renovations							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,017,780		4,000,000	1,017,780-
	SUBTOTAL FOR CNTRCTL SVCS			5,017,780		4,000,000	1,017,780-
	SUBTOTAL FOR BUDGET CODE 0566			5,017,780		4,000,000	1,017,780-
BUDGET CODE: 0900 Disaster Relief Grant							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,898			3,898-
	SUBTOTAL FOR PROPTY&EQUIP			3,898			3,898-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,881			9,881-
	SUBTOTAL FOR OTHR SER&CHR			9,881			9,881-
			1360				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		55,000				55,000-
		678 PAYMENTS TO DELEGATE AGENCIES		819,198				819,198-
		SUBTOTAL FOR CNTRCTL SVCS		874,198				874,198-
		SUBTOTAL FOR BUDGET CODE 0900		887,977				887,977-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19		362,000	
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19		362,000	
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19		362,000	
BUDGET CODE: 1004 BUR COMM PROG								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,200			1,000	5,200-
		SUBTOTAL FOR OTHR SER&CHR		6,200			1,000	5,200-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	17	2,800	17		144,000	141,200
		SUBTOTAL FOR CNTRCTL SVCS	17	2,800	17		144,000	141,200
		SUBTOTAL FOR BUDGET CODE 1004	17	9,000	17		145,000	136,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,700			1,700	
		SUBTOTAL FOR OTHR SER&CHR		1,700			1,700	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	10	1,887	10		86,487	84,600
		686 PROF SERV OTHER			2	2	47,900	47,900
		SUBTOTAL FOR CNTRCTL SVCS	10	1,887	12	2	134,387	132,500
		SUBTOTAL FOR BUDGET CODE 1013	10	3,587	12	2	136,087	132,500
BUDGET CODE: 1044 OLDER AMERICAN FUNDS-3C								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,600				4,600-
		681 PROF SERV ACCTING & AUDITING	15	1,400	15		30,000	28,600
		SUBTOTAL FOR CNTRCTL SVCS	15	6,000	15		30,000	24,000
		SUBTOTAL FOR BUDGET CODE 1044	15	6,000	15		30,000	24,000
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE								
			1361					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,536				68,000	24,464
			499	OTHER EXPENSES - GENERAL	901,598				3,701,598	2,800,000
		SUBTOTAL FOR OTHR SER&CHR			945,134				3,769,598	2,824,464
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,528	1,289		239-	135,603,246	25,836,972-
			684	PROF SERV COMPUTER SERVICES	1	1			550,000	1,549,676-
		SUBTOTAL FOR CNTRCTL SVCS		1,529	163,539,894	1,290		239-	136,153,246	27,386,648-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	13,434,912				14,059,416	624,504
		SUBTOTAL FOR FXD MIS CHGS			13,434,912				14,059,416	624,504
		SUBTOTAL FOR BUDGET CODE 1717		1,529	177,919,940	1,290		239-	153,982,260	23,937,680-
BUDGET CODE: 1718 SAFE STREETS										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	20	20			3,800,650	450,000
		SUBTOTAL FOR CNTRCTL SVCS		20	3,350,650	20			3,800,650	450,000
		SUBTOTAL FOR BUDGET CODE 1718		20	3,350,650	20			3,800,650	450,000
BUDGET CODE: 1719 CITYWIDE AUDITS										
60	CNTRCTL	SVCS	681	PROF SERV ACCTING & AUDITING	1	1			60,000	59,900
		SUBTOTAL FOR CNTRCTL SVCS		1	100	1			60,000	59,900
		SUBTOTAL FOR BUDGET CODE 1719		1	100	1			60,000	59,900
BUDGET CODE: 1949 COMMUNITY PROGRAMS										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	12,200					12,200-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000				10,000	5,000
		SUBTOTAL FOR OTHR SER&CHR			17,200				20,000	2,800
60	CNTRCTL	SVCS	681	PROF SERV ACCTING & AUDITING	16	16			65,000	62,200
		SUBTOTAL FOR CNTRCTL SVCS		16	2,800	16			65,000	62,200
		SUBTOTAL FOR BUDGET CODE 1949		16	20,000	16			85,000	65,000
		TOTAL FOR CITY WIDE		1,627	187,577,034	1,390		237-	162,600,997	24,976,037-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				4,500	2,500
		117 POSTAGE			5,000				5,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,000				9,500	2,500
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT							1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,600					9,600-
		402 TELEPHONE & OTHER COMMUNICATNS							6,000	6,000
		403 OFFICE SERVICES			1,500				18	1,482-
		412 RENTALS OF MISC.EQUIP			4,200				4,800	600
		417 ADVERTISING							2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				1,142	1,858-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				8,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			500				1,840	1,340
		496 ALLOWANCES TO PARTICIPANTS			5,500				5,500	
	SUBTOTAL FOR OTHR SER&CHR				34,300				29,300	5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	3		2,500	3			5,000	2,500
		681 PROF SERV ACCTING & AUDITING				1		1	8,000	8,000
		686 PROF SERV OTHER			9,000					9,000-
	SUBTOTAL FOR CNTRCTL SVCS				3			1	13,000	1,500
	SUBTOTAL FOR BUDGET CODE 0505				3			1	52,800	
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,600				3,600	1,000-
		117 POSTAGE			5,100				4,800	300-
	SUBTOTAL FOR SUPPLYS&MATL				9,700				8,400	1,300-
30	PROPTY&EQUIP	314 OFFICE FURITURE			800					800-
		337 BOOKS-OTHER			600					600-
	SUBTOTAL FOR PROPTY&EQUIP				1,400					1,400-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,160				2,160	
		412 RENTALS OF MISC.EQUIP			5,100				3,300	1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,125				1,125	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500				7,500	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				600	900-
		496 ALLOWANCES TO PARTICIPANTS			7,200				7,200	
	SUBTOTAL FOR OTHR SER&CHR				18,585				21,885	3,300

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	18		6,390	18			4,290	2,100-
		615 PRINTING CONTRACTS	2		1,500	2			3,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES	2		500	2			500	
		SUBTOTAL FOR CNTRCTL SVCS	22		8,390	22			7,790	600-
		SUBTOTAL FOR BUDGET CODE 0506	22		38,075	22			38,075	
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			946				946	
		SUBTOTAL FOR OTHR SER&CHR			946				946	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	5		14,922	5			14,922	
		678 PAYMENTS TO DELEGATE AGENCIES	4		860,887	4			860,887	
		SUBTOTAL FOR CNTRCTL SVCS	9		875,809	9			875,809	
		SUBTOTAL FOR BUDGET CODE 1005	9		876,755	9			876,755	
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,200				4,200	
		117 POSTAGE			5,600				5,600	
		SUBTOTAL FOR SUPPLYS&MATL			9,800				9,800	
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,650					1,650-
		SUBTOTAL FOR PROPTY&EQUIP			1,650					1,650-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			86,957				88,607	1,650
		403 OFFICE SERVICES			500				500	
		412 RENTALS OF MISC.EQUIP			2,552				2,552	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600	
		SUBTOTAL FOR OTHR SER&CHR			90,609				92,259	1,650
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1			1,000	
		615 PRINTING CONTRACTS	1		6,000	1			6,000	
		622 TEMPORARY SERVICES	1		900	1			900	
		678 PAYMENTS TO DELEGATE AGENCIES	6		304,390	6			304,390	
		SUBTOTAL FOR CNTRCTL SVCS	9		312,290	9			312,290	
		SUBTOTAL FOR BUDGET CODE 2016	9		414,349	9			414,349	
TOTAL FOR PROGRAM AND RESOURCES DEV				43	1,381,979	44	1		1,381,979	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 SENIORS IN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,886			2,886	
		107 MEDICAL,SURGICAL & LAB SUPPLY		657			2,457	1,800
SUBTOTAL FOR SUPPLYS&MATL				3,543			5,343	1,800
30 PROPTY&EQUIP		314 OFFICE FURITURE		750			750	
		337 BOOKS-OTHER		2,100			300	1,800-
SUBTOTAL FOR PROPTY&EQUIP				2,850			1,050	1,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,900			2,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,059			2,059	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600			3,600	
SUBTOTAL FOR OTHR SER&CHR				8,559			8,559	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	21,000	1		21,000	
		686 PROF SERV OTHER	1	64,048	1		64,048	
SUBTOTAL FOR CNTRCTL SVCS				2	85,048	2	85,048	
SUBTOTAL FOR BUDGET CODE 2107				2	100,000	2	100,000	
BUDGET CODE: 2115 EXPAND IN HOME SERVICE ELD PGM								
40 OTHR SER&CHR		404 TRAVELING EXPENSES					1,700	1,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-
		453 OVERNIGHT TRVL EXP-GENERAL		700			700	
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800	
SUBTOTAL FOR OTHR SER&CHR				3,200			3,200	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	16	4,900	16		144,000	139,100
SUBTOTAL FOR CNTRCTL SVCS				16	4,900	16	144,000	139,100
SUBTOTAL FOR BUDGET CODE 2115				16	8,100	16	147,200	139,100
TOTAL FOR OFFICE OF SPECIAL PROJECT				18	108,100	18	247,200	139,100
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,740	202,263,838	1,503	237-	176,270,934	25,992,904-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	936,305	202,263,838	857,357	176,270,934	25,992,904-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		201,676,195		175,540,934	26,135,261-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		102,851,417		88,359,800	14,491,617-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,395,087		17,766,237	1,628,850-
FEDERAL - JTPA					
FEDERAL - C.D.		5,379,780		4,362,000	1,017,780-
FEDERAL - OTHER		73,690,945		64,693,931	8,997,014-
INTRA-CITY SALES		358,966		358,966	
TOTAL		201,676,195		175,540,934	26,135,261-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET										
BUDGET CODE: 0551 ADMINISTRATION EXPENSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			88,804				48,804	40,000-
		101 PRINTING SUPPLIES			7,242				7,242	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			36				36	
		106 MOTOR VEHICLE FUEL			1,600				1,100	500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			568				68	500-
		117 POSTAGE			363,825				174,556	189,269-
		169 MAINTENANCE SUPPLIES			1,700				1,700	
		170 CLEANING SUPPLIES			600				600	
		199 DATA PROCESSING SUPPLIES			74,500				72,000	2,500-
		SUBTOTAL FOR SUPPLYS&MATL			538,875				306,106	232,769-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,140				3,140	
		314 OFFICE FURITURE			65,000				65,000	
		315 OFFICE EQUIPMENT			23,546				22,046	1,500-
		319 SECURITY EQUIPMENT			29,300				19,300	10,000-
		332 PURCH DATA PROCESSING EQUIPT			67,000				71,000	4,000
		337 BOOKS-OTHER			9,590				7,390	2,200-
		338 LIBRARY BOOKS			5,800				5,800	
		SUBTOTAL FOR PROPTY&EQUIP			203,376				193,676	9,700-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099				280,099	
		856001 40X CONTRACTUAL SERVICES-GENERAL			21,929				1,929	20,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL			100,000				100,000	
		400 CONTRACTUAL SERVICES-GENERAL			2,741				2,741	
		402 TELEPHONE & OTHER COMMUNICATNS			103,235				169,235	66,000
		403 OFFICE SERVICES			14,570				14,570	
		856001 41B RENTALS OF MISC.EQUIP			750				750	
		412 RENTALS OF MISC.EQUIP			129,301				129,301	
		417 ADVERTISING			36,320				36,320	
		427 DATA PROCESSING SERVICES			27,100				57,100	30,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,300				20,800	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,500				11,500	
		453 OVERNIGHT TRVL EXP-GENERAL			11,872				14,372	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL			10,300				10,300	
		496 ALLOWANCES TO PARTICIPANTS			23,300				23,300	
		499 OTHER EXPENSES - GENERAL			1				1	
		SUBTOTAL FOR OTHR SER&CHR			791,318				872,318	81,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		52,185	6			87,650	35,465
		602 TELECOMMUNICATIONS MAINT	3		3,000	3			3,000	
		608 MAINT & REP GENERAL	2		61,004	2			71,004	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2			10,000	
				1367						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		615	PRINTING CONTRACTS	2		85,660	2			85,660		
		619	SECURITY SERVICES			4,000						4,000-
		622	TEMPORARY SERVICES	3		313,000	3			305,000		8,000-
		624	CLEANING SERVICES	1		33,214	1			23,214		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		50,300	1			50,300		
		684	PROF SERV COMPUTER SERVICES	13		238,000	13			142,000		96,000-
		686	PROF SERV OTHER	2		54,965	2			9,500		45,465-
		SUBTOTAL FOR CNTRCTL SVCS		35		905,328	35			787,328		118,000-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			1,231						1,231-
		794	TRAINING CITY EMPLOYEES			300						300-
		SUBTOTAL FOR FXD MIS CHGS				1,531						1,531-
SUBTOTAL FOR BUDGET CODE 0551				35		2,440,428	35			2,159,428		281,000-
TOTAL FOR ADMIN FISCAL AND BUDGET				35		2,440,428	35			2,159,428		281,000-
RESPONSIBILITY CENTER: 0010 CITY WIDE												
BUDGET CODE: 1033 Met Cncl. : Crisis Svcs. to Elderly												
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			150,000						150,000-
		SUBTOTAL FOR CNTRCTL SVCS				150,000						150,000-
SUBTOTAL FOR BUDGET CODE 1033						150,000						150,000-
BUDGET CODE: 1545 OPERATION RESTORE TRUST												
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			203						203-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,629						2,629-
		SUBTOTAL FOR OTHR SER&CHR				2,832						2,832-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			9,479						9,479-
		686	PROF SERV OTHER			788						788-
		SUBTOTAL FOR CNTRCTL SVCS				10,267						10,267-
SUBTOTAL FOR BUDGET CODE 1545						13,099						13,099-
TOTAL FOR CITY WIDE						163,099						163,099-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			24,439	24,439-
				SUBTOTAL FOR OTHR SER&CHR			24,439	24,439-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS			18,370	18,370-
				SUBTOTAL FOR CNTRCTL SVCS			18,370	18,370-
				SUBTOTAL FOR BUDGET CODE 1540			42,809	42,809-
				TOTAL FOR INFORMATION/REFERRAL			42,809	42,809-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARETNS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
				SUBTOTAL FOR SUPPLYS&MATL			5,000	5,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			1,100	1,100-
				SUBTOTAL FOR PROPTY&EQUIP			1,100	1,100-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			20,591	21,216
				452 NON OVERNIGHT TRVL EXP-SPECIAL			1,850	7,650
				453 OVERNIGHT TRVL EXP-GENERAL			200	500
				454 OVERNIGHT TRVL EXP-SPECIAL			500	500-
				SUBTOTAL FOR OTHR SER&CHR			23,141	29,366
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			700	575
				SUBTOTAL FOR FXD MIS CHGS			700	575
				SUBTOTAL FOR BUDGET CODE 0580			29,941	29,941
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			10,025	28,567
				SUBTOTAL FOR OTHR SER&CHR			10,025	28,567
				SUBTOTAL FOR BUDGET CODE 1699			10,025	28,567
				TOTAL FOR FOSTER GRANDPARENTS			39,966	58,508

1369

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								
BUDGET CODE: 1924 WEP HOMECARE								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			1,250	
				SUBTOTAL FOR OTHR SER&CHR			1,250	
				SUBTOTAL FOR BUDGET CODE 1924			1,250	
				TOTAL FOR W.E.P. HOMECARE			1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,000	
				117 POSTAGE			58,029	
				SUBTOTAL FOR SUPPLYS&MATL			60,029	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			8,102	
				427 DATA PROCESSING SERVICES			3,000	
				SUBTOTAL FOR OTHR SER&CHR			11,102	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			24,869	
				615 PRINTING CONTRACTS			4,000	
				SUBTOTAL FOR CNTRCTL SVCS			28,869	
				SUBTOTAL FOR BUDGET CODE 2014			100,000	
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			525	
				454 OVERNIGHT TRVL EXP-SPECIAL			640	
				SUBTOTAL FOR OTHR SER&CHR			1,165	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS			4,615	
				SUBTOTAL FOR CNTRCTL SVCS			4,615	
				SUBTOTAL FOR BUDGET CODE 2203			5,780	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR PROGRAM AND RESOURCES DEV						105,780				100,000		5,780-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS					35	2,793,332		35		2,319,186		474,146-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402,778	2,793,332	382,778	2,319,186	474,146-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,793,332		2,319,186	474,146-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,440,428		2,159,428	281,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,805		28,567	12,762
FEDERAL - JTPA					
FEDERAL - C.D.		150,000			150,000-
FEDERAL - OTHER		185,849		129,941	55,908-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,793,332		2,319,186	474,146-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	461	28,691,353	387	20,870,053	7,821,300-
SUM OF FINANCIAL PLAN SAVINGS	47-	2,192,611-	83-	4,135,222-	1,942,611-
SUM OF APPROPRIATION	414	26,498,742	304	16,734,831	9,763,911-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		5,922,573		3,979,962	1,942,611-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,938,393		1,814,313	2,124,080-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		97,344		97,344	
SUM OF FEDERAL - OTHER		16,369,257		10,672,037	5,697,220-
SUM OF INTRA-CITY SALES		171,175		171,175	
SUM OF TOTALS		26,498,742		16,734,831	9,763,911-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING
OTHER THAN PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,339,083	205,057,170	1,240,135	178,590,120	26,467,050-
SUM OF FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
SUM OF APPROPRIATION		204,469,527		177,860,120	26,609,407-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		105,291,845		90,519,228	14,772,617-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		19,410,892		17,794,804	1,616,088-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,529,780		4,362,000	1,167,780-
SUM OF FEDERAL - OTHER		73,876,794		64,823,872	9,052,922-
SUM OF INTRA-CITY SALES		360,216		360,216	
SUM OF TOTALS		204,469,527		177,860,120	26,609,407-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	452	28,691,353	378	20,870,053	7,821,300-
FINANCIAL PLAN SAVINGS	47-	2,192,611-	83-	4,135,222-	1,942,611-
APPROPRIATION	405	26,498,742	295	16,734,831	9,763,911-
OTPS					
TOTALS FOR OPERATING BUDGET		205,057,170		178,590,120	26,467,050-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		204,469,527		177,860,120	26,609,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	452	233,748,523	378	199,460,173	34,288,350-
FINANCIAL PLAN SAVINGS	47-	2,780,254-	83-	4,865,222-	2,084,968-
APPROPRIATION	405	230,968,269	295	194,594,951	36,373,318-
FUNDING					
CITY		111,214,418		94,499,190	16,715,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,349,285		19,609,117	3,740,168-
FEDERAL - JTPA					
FEDERAL - C.D.		5,627,124		4,459,344	1,167,780-
FEDERAL - OTHER		90,246,051		75,495,909	14,750,142-
INTRA-CITY SALES		531,391		531,391	
TOTAL FUNDING		230,968,269		194,594,951	36,373,318-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,895	8		471,895
SUBTOTAL FOR F/T SALARIED			8	471,895	8		471,895
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,891			17,891
SUBTOTAL FOR AMT TO SCHED				17,891			17,891
SUBTOTAL FOR BUDGET CODE 0101			8	489,786	8		489,786
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,500	1		60,500
SUBTOTAL FOR F/T SALARIED			1	60,500	1		60,500
03 UNSALARIED		031 UNSALARIED		1,110			1,110
SUBTOTAL FOR UNSALARIED				1,110			1,110
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		100,000			100,000
SUBTOTAL FOR ADD GRS PAY				100,000			100,000
SUBTOTAL FOR BUDGET CODE 0113			1	161,610	1		161,610
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,480	4		295,480
SUBTOTAL FOR F/T SALARIED			4	295,480	4		295,480
04 ADD GRS PAY		047 OVERTIME		37			37
SUBTOTAL FOR ADD GRS PAY				37			37
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,981			8,981
SUBTOTAL FOR AMT TO SCHED				8,981			8,981
SUBTOTAL FOR BUDGET CODE 0120			4	304,498	4		304,498
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	237,576	6		237,576
SUBTOTAL FOR F/T SALARIED			6	237,576	6		237,576
03 UNSALARIED		031 UNSALARIED		1,110			1,110
SUBTOTAL FOR UNSALARIED				1,110			1,110

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925		
		047 OVERTIME		80			80		
SUBTOTAL FOR ADD GRS PAY				1,005			1,005		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,482			14,482		
SUBTOTAL FOR AMT TO SCHED				14,482			14,482		
SUBTOTAL FOR BUDGET CODE 0130				6	254,173	6	254,173		
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,464	5		258,464		
SUBTOTAL FOR F/T SALARIED				5	258,464	5	258,464		
03 UNSALARIED		031 UNSALARIED		84,686			84,686		
SUBTOTAL FOR UNSALARIED					84,686		84,686		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,643			30,643		
		047 OVERTIME		4,818			4,818		
SUBTOTAL FOR ADD GRS PAY					35,461		35,461		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,682			22,682		
SUBTOTAL FOR AMT TO SCHED					22,682		22,682		
SUBTOTAL FOR BUDGET CODE 0135				5	401,293	5	401,293		
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,179	6		303,179		
SUBTOTAL FOR F/T SALARIED				6	303,179	6	303,179		
03 UNSALARIED		031 UNSALARIED		711			711		
SUBTOTAL FOR UNSALARIED					711		711		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78			78		
		047 OVERTIME		37			37		
SUBTOTAL FOR ADD GRS PAY					115		115		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,294			19,294		
SUBTOTAL FOR AMT TO SCHED					19,294		19,294		
SUBTOTAL FOR BUDGET CODE 0140				6	323,299	6	323,299		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,439	2		90,439
SUBTOTAL FOR F/T SALARIED			2	90,439	2		90,439
03 UNSALARIED		031 UNSALARIED		249,097			176,097
SUBTOTAL FOR UNSALARIED				249,097			176,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,808			1,808
SUBTOTAL FOR ADD GRS PAY				1,808			1,808
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,750			21,750
SUBTOTAL FOR AMT TO SCHED				21,750			21,750
SUBTOTAL FOR BUDGET CODE 0145			2	363,094	2		290,094
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,155	1		38,155
SUBTOTAL FOR F/T SALARIED			1	38,155	1		38,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473			473
		047 OVERTIME		15			15
SUBTOTAL FOR ADD GRS PAY				488			488
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086			3,086
SUBTOTAL FOR AMT TO SCHED				3,086			3,086
SUBTOTAL FOR BUDGET CODE 0175			1	41,729	1		41,729
BUDGET CODE: 0176 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,537	1		48,537
SUBTOTAL FOR F/T SALARIED			1	48,537	1		48,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132			5,132
		047 OVERTIME		15			15
SUBTOTAL FOR ADD GRS PAY				5,147			5,147
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,962			3,962
SUBTOTAL FOR AMT TO SCHED				3,962			3,962
SUBTOTAL FOR BUDGET CODE 0176			1	57,646	1		57,646
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,778	1		44,778
			1378				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			1	44,778	1		44,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42			42	
SUBTOTAL FOR ADD GRS PAY				42			42	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,654			3,654	
SUBTOTAL FOR AMT TO SCHED				3,654			3,654	
SUBTOTAL FOR BUDGET CODE 0207			1	48,474	1		48,474	
TOTAL FOR OFFICE OF COMMISSIONER			35	2,445,602	35		2,372,602	73,000-
TOTAL FOR OFFICE OF COMMISSIONER-PS			35	2,445,602	35		2,372,602	73,000-

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

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,445,604	35	2,372,604	73,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,052,029		2,052,029	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		41,200		41,200	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		99,375		99,375	
FEDERAL - OTHER					
INTRA-CITY SALES		253,000		180,000	73,000-
TOTAL		2,445,604		2,372,604	73,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	1	133,000	1		39,154-156000	143,900	10,900
1105	DEPUTY COMMISSIONER (CULTURAL	D 126	95870	1	119,642	1		39,154-156000	99,823	-19,819
1120	ADMINISTRATIVE STAFF ANALYST	D 126	10026	3	218,977	3		33,000-156000	201,263	-17,714
1121	ASSOCIATE ARTS PROGRAM SPECIA	D 126	60496	12	507,526	10	-2	39,193-52,504	453,778	-53,748
1125	COMMUNITY COORDINATOR	D 126	56058	4	179,241	3	-1	38,106-56,396	127,391	-51,850
1126	SECRETARY OF COMM(ONLY FOR AG	D 126	12862	1	34,572	1		30,551-50,823	37,773	3,201
1127	STAFF ANALYST	D 126	12626	3	134,353	4	1	41,512-53,684	195,472	61,119
1128	ASSOCIATE STAFF ANALYST	D 126	12627	1	58,115		-1	47,485-70,549		-58,115
1129	ASSOCIATE ARTS PROGRAM ANALYS	D 126	60491	1	48,714		-1	39,193-52,504		-48,714
1132	CLERICAL ASSOCIATE	D 126	10251			1	1	20,095-42,184	36,365	36,365
1133	SECRETARY	D 126	10252	2	67,710	1	-1	22,768-42,184	32,453	-35,257
1134	ARTS PROGRAM SPECIALIST	D 126	60495	2	64,403	1	-1	31,680-42,884	37,562	-26,841
1135	PRINCIPAL ADMINISTRATIVE ASSO	D 126	10124	1	33,621		-1	36,365-59,816		-33,621
1150	ASSISTANT COMMISSIONER	D 126	95011	1	117,259	1		39,154-156000	74,256	-43,003
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	1	70,000	1		30,623-156000	60,000	-10,000
1200	COUNSEL	D 126	05327	1	66,272		-1	33,000-113500		-66,272
2134	ASSOCIATE STAFF ANALYST	D 126	12627			2	2	47,485-70,549	114,488	114,488
	SUBTOTAL FOR OBJECT 001			35	1,853,405	30	-5		1,614,524	-238,881
	POSITION SCHEDULE FOR U/A 001			35	1,853,405	30	-5		1,614,524	-238,881

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER												
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082				5,082		
			100 SUPPLIES + MATERIALS - GENERAL			17,060				12,060		5,000-
			106 MOTOR VEHICLE FUEL			3,000				3,000		
			117 POSTAGE			11,500				20,000		8,500
			169 MAINTENANCE SUPPLIES							500		500
			199 DATA PROCESSING SUPPLIES			3,000				5,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			39,642				45,642		6,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500				1,500		
			315 OFFICE EQUIPMENT			2,300				8,000		5,700
			332 PURCH DATA PROCESSING EQUIPT			9,000				4,000		5,000-
			337 BOOKS-OTHER			1,057				1,477		420
			SUBTOTAL FOR PROPTY&EQUIP			13,857				14,977		1,120
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994				55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,825				1,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855				9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL									
		858001	40X CONTRACTUAL SERVICES-GENERAL									
			400 CONTRACTUAL SERVICES-GENERAL			11,140				17,500		6,360
			402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000		
			403 OFFICE SERVICES			7,922				10,000		2,078
			412 RENTALS OF MISC.EQUIP			2,078				1,500		578-
			414 RENTALS - LAND BLDGS & STRUCTS			594,807				594,807		
			417 ADVERTISING			2,500				1,000		1,500-
		856001	42C HEAT LIGHT & POWER			4,615				4,788		173
			427 DATA PROCESSING SERVICES							2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000				12,000		
			453 OVERNIGHT TRVL EXP-GENERAL							2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR			706,736				717,269		10,533
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		1	9,000		9,000
			608 MAINT & REP GENERAL		1	12,500		1		12,500		
			612 OFFICE EQUIPMENT MAINTENANCE		1	14,522		1		12,300		2,222-
			613 DATA PROCESSING EQUIPMENT		1	4,653		1		4,000		653-
			615 PRINTING CONTRACTS		1	5,000		1		5,000		
			622 TEMPORARY SERVICES		1	8,000		1		8,000		
			624 CLEANING SERVICES					1	1	13,000		13,000
			671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1		10,000		
			684 PROF SERV COMPUTER SERVICES		1	26,000		1		26,000		
			685 PROF SERV DIRECT EDUC SERV		1	325		1		1,000		675
			686 PROF SERV OTHER		1	5,000		1		5,000		
					1382							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			9	86,000	11	2	105,800	19,800
SUBTOTAL FOR BUDGET CODE 0135			9	846,235	11	2	883,688	37,453
BUDGET CODE: 0140 FACILITIES SERVICES								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	33,269	1		33,269	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS			2	43,269	2		43,269	
SUBTOTAL FOR BUDGET CODE 0140			2	43,269	2		43,269	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117 POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,301				4,301-
SUBTOTAL FOR PROPTY&EQUIP				4,301				4,301-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		414 RENTALS - LAND BLDGS & STRUCTS		240,092			240,092	
SUBTOTAL FOR OTHR SER&CHR				251,092			240,092	11,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,030				2,030-
		608 MAINT & REP GENERAL		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-
		622 TEMPORARY SERVICES		17,000				17,000-
		624 CLEANING SERVICES		11,949				11,949-
SUBTOTAL FOR CNTRCTL SVCS				38,979				38,979-
SUBTOTAL FOR BUDGET CODE 0145				298,372			240,092	58,280-
TOTAL FOR OFFICE OF COMMISSIONER			11	1,187,876	13	2	1,167,049	20,827-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			11	1,187,876	13	2	1,167,049	20,827-

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

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,371	1,187,876	77,544	1,167,049	20,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,187,876		1,167,049	20,827-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1,160,876		1,167,049	6,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,000			27,000-
TOTAL		1,187,876		1,167,049	20,827-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0702 COMM. ARTS DEVELOPMENT BLOCK GRANT								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 0702		45,000				45,000-
		TOTAL FOR		45,000				45,000-
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		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000			10,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		9,000			10,000	1,000
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	595,786	1		128,000	467,786-
		SUBTOTAL FOR CNTRCTL SVCS	1	595,786	1		128,000	467,786-
		SUBTOTAL FOR BUDGET CODE 0701	1	605,786	1		138,000	467,786-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	172,000	1		172,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	172,000	1		172,000	
		SUBTOTAL FOR BUDGET CODE 3000	1	172,000	1		172,000	
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	239,500	1		239,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	239,500	1		239,500	
			1385					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			1	239,500	1		239,500
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	226,100	1		185,100 41,000-
SUBTOTAL FOR CNTRCTL SVCS			1	226,100	1		185,100 41,000-
SUBTOTAL FOR BUDGET CODE 3002			1	226,100	1		185,100 41,000-
BUDGET CODE: 3003 BRONX COUNCIL ON THE ARTS - FEDERAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		63,000			63,000-
SUBTOTAL FOR CNTRCTL SVCS				63,000			63,000-
SUBTOTAL FOR BUDGET CODE 3003				63,000			63,000-
BUDGET CODE: 3005 NY PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	207,800	1		207,800
SUBTOTAL FOR CNTRCTL SVCS			1	207,800	1		207,800
SUBTOTAL FOR BUDGET CODE 3005			1	207,800	1		207,800
BUDGET CODE: 3006 METROPOLITAN OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	169,300	1		169,300
SUBTOTAL FOR CNTRCTL SVCS			1	169,300	1		169,300
SUBTOTAL FOR BUDGET CODE 3006			1	169,300	1		169,300
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	210,700	1		185,700 25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	210,700	1		185,700 25,000-
SUBTOTAL FOR BUDGET CODE 3007			1	210,700	1		185,700 25,000-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	179,200	1		174,200 5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	179,200	1		174,200 5,000-
SUBTOTAL FOR BUDGET CODE 3008			1	179,200	1		174,200 5,000-

1386

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	727,200	1		620,700	106,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	727,200	1		620,700	106,500-
	SUBTOTAL FOR BUDGET CODE 3009	1	727,200	1		620,700	106,500-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	180,186	1		167,186	13,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	180,186	1		167,186	13,000-
	SUBTOTAL FOR BUDGET CODE 3012	1	180,186	1		167,186	13,000-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	169,900	1		144,900	25,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	169,900	1		144,900	25,000-
	SUBTOTAL FOR BUDGET CODE 3013	1	169,900	1		144,900	25,000-
BUDGET CODE: 3015 SEUFFERT BAND							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	104,000	1		104,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	104,000	1		104,000	
	SUBTOTAL FOR BUDGET CODE 3015	1	104,000	1		104,000	
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	206,200	1		206,200	
	SUBTOTAL FOR CNTRCTL SVCS	1	206,200	1		206,200	
	SUBTOTAL FOR BUDGET CODE 3016	1	206,200	1		206,200	
BUDGET CODE: 3017 BRONX CHORAL SOCIETY							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	7,100	1		7,100	
	SUBTOTAL FOR CNTRCTL SVCS	1	7,100	1		7,100	
	SUBTOTAL FOR BUDGET CODE 3017	1	7,100	1		7,100	
BUDGET CODE: 3018 BRONX DANCE THEATER							
60	CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	76,663	1		34,663	42,000-

1387

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		SUBTOTAL FOR CNTRCTL SVCS		1	76,663		1		34,663		42,000-
		SUBTOTAL FOR BUDGET CODE 3018		1	76,663		1		34,663		42,000-
		BUDGET CODE: 3019 BRONX OPERA SOCIETY									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	43,700		1		38,700		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	43,700		1		38,700		5,000-
		SUBTOTAL FOR BUDGET CODE 3019		1	43,700		1		38,700		5,000-
		BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	56,400		1		56,400		
		SUBTOTAL FOR CNTRCTL SVCS		1	56,400		1		56,400		
		SUBTOTAL FOR BUDGET CODE 3020		1	56,400		1		56,400		
		BUDGET CODE: 3022 ARTS CONNECTION									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	314,700		1		314,700		
		SUBTOTAL FOR CNTRCTL SVCS		1	314,700		1		314,700		
		SUBTOTAL FOR BUDGET CODE 3022		1	314,700		1		314,700		
		BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	72,100		1		72,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	72,100		1		72,100		
		SUBTOTAL FOR BUDGET CODE 3023		1	72,100		1		72,100		
		BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	78,400		1		78,400		
		SUBTOTAL FOR CNTRCTL SVCS		1	78,400		1		78,400		
		SUBTOTAL FOR BUDGET CODE 3029		1	78,400		1		78,400		
		BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	50,800		1		43,300		7,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	50,800		1		43,300		7,500-
		SUBTOTAL FOR BUDGET CODE 3031		1	50,800		1		43,300		7,500-
				1388							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1		12,600
SUBTOTAL FOR BUDGET CODE 3033			1	12,600	1		12,600
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	195,500	1		50,500 145,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	195,500	1		50,500 145,000-
SUBTOTAL FOR BUDGET CODE 3034			1	195,500	1		50,500 145,000-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	123,937	1		118,937 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	123,937	1		118,937 5,000-
SUBTOTAL FOR BUDGET CODE 3036			1	123,937	1		118,937 5,000-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,000	1		13,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1		13,000
SUBTOTAL FOR BUDGET CODE 3040			1	13,000	1		13,000
BUDGET CODE: 3041 NY GRAND OPERA							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	22,500	1		17,500 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,500	1		17,500 5,000-
SUBTOTAL FOR BUDGET CODE 3041			1	22,500	1		17,500 5,000-
BUDGET CODE: 3042 OPERA ORCHESTRA							
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	6,600	1		6,600
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1		6,600
SUBTOTAL FOR BUDGET CODE 3042			1	6,600	1		6,600
BUDGET CODE: 3043 BLACK SPECTRUM THEATER							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		120,900	1			103,400		17,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		120,900	1			103,400		17,500-
		SUBTOTAL FOR BUDGET CODE 3043	1		120,900	1			103,400		17,500-
BUDGET CODE: 3045 INTAR											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		60,900	1			60,900		
		SUBTOTAL FOR CNTRCTL SVCS	1		60,900	1			60,900		
		SUBTOTAL FOR BUDGET CODE 3045	1		60,900	1			60,900		
BUDGET CODE: 3046 ARTS AT ST. ANN'S											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		129,200	1			129,200		
		SUBTOTAL FOR CNTRCTL SVCS	1		129,200	1			129,200		
		SUBTOTAL FOR BUDGET CODE 3046	1		129,200	1			129,200		
BUDGET CODE: 3049 ROTUNDA GALLERY											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		18,300	1			18,300		
		SUBTOTAL FOR CNTRCTL SVCS	1		18,300	1			18,300		
		SUBTOTAL FOR BUDGET CODE 3049	1		18,300	1			18,300		
BUDGET CODE: 3052 JAZZMOBILE											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		66,000	1			66,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		66,000	1			66,000		
		SUBTOTAL FOR BUDGET CODE 3052	1		66,000	1			66,000		
BUDGET CODE: 3053 BRONX SYMPHONY											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		40,800	1			40,800		
		SUBTOTAL FOR CNTRCTL SVCS	1		40,800	1			40,800		
		SUBTOTAL FOR BUDGET CODE 3053	1		40,800	1			40,800		
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		108,500	1			108,500		
		SUBTOTAL FOR CNTRCTL SVCS	1		108,500	1			108,500		

1390

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3061			1	108,500	1		108,500	
BUDGET CODE: 3062 ALLEY PARK CONS CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	157,786	1		97,786	60,000-
SUBTOTAL FOR CNTRCTL SVCS			1	157,786	1		97,786	60,000-
SUBTOTAL FOR BUDGET CODE 3062			1	157,786	1		97,786	60,000-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	30,700	1		30,700	
SUBTOTAL FOR CNTRCTL SVCS			1	30,700	1		30,700	
SUBTOTAL FOR BUDGET CODE 3065			1	30,700	1		30,700	
BUDGET CODE: 3068 NEW MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	28,000	1		28,000	
SUBTOTAL FOR CNTRCTL SVCS			1	28,000	1		28,000	
SUBTOTAL FOR BUDGET CODE 3068			1	28,000	1		28,000	
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1		13,900	
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1		13,900	
SUBTOTAL FOR BUDGET CODE 3069			1	13,900	1		13,900	
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	331,200	1		331,200	
SUBTOTAL FOR CNTRCTL SVCS			1	331,200	1		331,200	
SUBTOTAL FOR BUDGET CODE 3070			1	331,200	1		331,200	
BUDGET CODE: 3071 DANCE THEATER WORKSHOP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	102,500	1		45,000	57,500-
SUBTOTAL FOR CNTRCTL SVCS			1	102,500	1		45,000	57,500-
SUBTOTAL FOR BUDGET CODE 3071			1	102,500	1		45,000	57,500-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3072 CENTER FOR ARTS INFORMATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		10,800	
SUBTOTAL FOR CNTRCTL SVCS			1	10,800	1		10,800	
SUBTOTAL FOR BUDGET CODE 3072			1	10,800	1		10,800	
BUDGET CODE: 3075 HENRY STREET SETTLEMENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	68,500	1		66,000	2,500-
SUBTOTAL FOR CNTRCTL SVCS			1	68,500	1		66,000	2,500-
SUBTOTAL FOR BUDGET CODE 3075			1	68,500	1		66,000	2,500-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	169,800	1		154,800	15,000-
SUBTOTAL FOR CNTRCTL SVCS			1	169,800	1		154,800	15,000-
SUBTOTAL FOR BUDGET CODE 3078			1	169,800	1		154,800	15,000-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,200	1		24,200	
SUBTOTAL FOR CNTRCTL SVCS			1	24,200	1		24,200	
SUBTOTAL FOR BUDGET CODE 3079			1	24,200	1		24,200	
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	136,900	1		136,900	
SUBTOTAL FOR CNTRCTL SVCS			1	136,900	1		136,900	
SUBTOTAL FOR BUDGET CODE 3082			1	136,900	1		136,900	
BUDGET CODE: 3083 OLLANTAY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	47,900	1		47,900	
SUBTOTAL FOR CNTRCTL SVCS			1	47,900	1		47,900	
SUBTOTAL FOR BUDGET CODE 3083			1	47,900	1		47,900	
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	90,400	1		90,400	
SUBTOTAL FOR CNTRCTL SVCS			1	90,400	1		90,400	
			1392					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		SUBTOTAL FOR BUDGET CODE 3084		1	90,400		1		90,400		
		BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	26,200		1		26,200		
		SUBTOTAL FOR CNTRCTL SVCS		1	26,200		1		26,200		
		SUBTOTAL FOR BUDGET CODE 3085		1	26,200		1		26,200		
		BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	11,700		1		11,700		
		SUBTOTAL FOR CNTRCTL SVCS		1	11,700		1		11,700		
		SUBTOTAL FOR BUDGET CODE 3086		1	11,700		1		11,700		
		BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	35,300		1		35,300		
		SUBTOTAL FOR CNTRCTL SVCS		1	35,300		1		35,300		
		SUBTOTAL FOR BUDGET CODE 3089		1	35,300		1		35,300		
		BUDGET CODE: 3090 COLDEN CENTER									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	72,300		1		70,800		1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	72,300		1		70,800		1,500-
		SUBTOTAL FOR BUDGET CODE 3090		1	72,300		1		70,800		1,500-
		BUDGET CODE: 3091 TIBETAN MUSEUM									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	48,300		1		48,300		
		SUBTOTAL FOR CNTRCTL SVCS		1	48,300		1		48,300		
		SUBTOTAL FOR BUDGET CODE 3091		1	48,300		1		48,300		
		BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	40,800		1		40,800		
		SUBTOTAL FOR CNTRCTL SVCS		1	40,800		1		40,800		
		SUBTOTAL FOR BUDGET CODE 3092		1	40,800		1		40,800		

1393

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

OBJECT	CLASS	IC	REF	OBJ	DESCRIPTION

CTRCT

AMOUNT

CNTRCT

INC/DEC

AMOUNT

INC/DEC AMT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		SUBTOTAL FOR CNTRCTL SVCS		1	56,300		1		56,300		
		SUBTOTAL FOR BUDGET CODE 3101		1	56,300		1		56,300		
		BUDGET CODE: 3102 LA MAMA									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	70,900		1		70,900		
		SUBTOTAL FOR CNTRCTL SVCS		1	70,900		1		70,900		
		SUBTOTAL FOR BUDGET CODE 3102		1	70,900		1		70,900		
		BUDGET CODE: 3104 YOUNG AUDIENCES									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	194,000		1		19,000		175,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	194,000		1		19,000		175,000-
		SUBTOTAL FOR BUDGET CODE 3104		1	194,000		1		19,000		175,000-
		BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	224,900		1		224,900		
		SUBTOTAL FOR CNTRCTL SVCS		1	224,900		1		224,900		
		SUBTOTAL FOR BUDGET CODE 3105		1	224,900		1		224,900		
		BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	17,000		1		17,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	17,000		1		17,000		
		SUBTOTAL FOR BUDGET CODE 3106		1	17,000		1		17,000		
		BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	24,000		1		24,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1		24,000		
		SUBTOTAL FOR BUDGET CODE 3107		1	24,000		1		24,000		
		BUDGET CODE: 3108 CREATIVE TIME									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	144,200		1		134,200		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	144,200		1		134,200		10,000-
		SUBTOTAL FOR BUDGET CODE 3108		1	144,200		1		134,200		10,000-
				1395							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	43,000	1		43,000
		SUBTOTAL FOR CNTRCTL SVCS	1	43,000	1		43,000
		SUBTOTAL FOR BUDGET CODE 3109	1	43,000	1		43,000
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	45,900	1		45,900
		SUBTOTAL FOR CNTRCTL SVCS	1	45,900	1		45,900
		SUBTOTAL FOR BUDGET CODE 3110	1	45,900	1		45,900
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	154,300	1		154,300
		SUBTOTAL FOR CNTRCTL SVCS	1	154,300	1		154,300
		SUBTOTAL FOR BUDGET CODE 3111	1	154,300	1		154,300
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	25,100	1		25,100
		SUBTOTAL FOR CNTRCTL SVCS	1	25,100	1		25,100
		SUBTOTAL FOR BUDGET CODE 3112	1	25,100	1		25,100
BUDGET CODE: 3113 BARGEMUSIC							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	35,200	1		35,200
		SUBTOTAL FOR CNTRCTL SVCS	1	35,200	1		35,200
		SUBTOTAL FOR BUDGET CODE 3113	1	35,200	1		35,200
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	12,900	1		12,900
		SUBTOTAL FOR CNTRCTL SVCS	1	12,900	1		12,900
		SUBTOTAL FOR BUDGET CODE 3114	1	12,900	1		12,900
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		58,500	1			58,500		
	SUBTOTAL FOR CNTRCTL SVCS		1		58,500	1			58,500		
	SUBTOTAL FOR BUDGET CODE 3116		1		58,500	1			58,500		
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		13,400	1			13,400		
	SUBTOTAL FOR CNTRCTL SVCS		1		13,400	1			13,400		
	SUBTOTAL FOR BUDGET CODE 3118		1		13,400	1			13,400		
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		95,500	1			40,500		55,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		95,500	1			40,500		55,000-
	SUBTOTAL FOR BUDGET CODE 3120		1		95,500	1			40,500		55,000-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		65,100	1			65,100		
	SUBTOTAL FOR CNTRCTL SVCS		1		65,100	1			65,100		
	SUBTOTAL FOR BUDGET CODE 3121		1		65,100	1			65,100		
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		42,400	1			42,400		
	SUBTOTAL FOR CNTRCTL SVCS		1		42,400	1			42,400		
	SUBTOTAL FOR BUDGET CODE 3123		1		42,400	1			42,400		
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		69,200	1			69,200		
	SUBTOTAL FOR CNTRCTL SVCS		1		69,200	1			69,200		
	SUBTOTAL FOR BUDGET CODE 3125		1		69,200	1			69,200		
BUDGET CODE: 3126 DANCE THEATER OF HARLEM											
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		291,100	1			287,100		4,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		291,100	1			287,100		4,000-

1397

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 3126				1	291,100		1		287,100		4,000-		
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	48,500		1		48,500				
SUBTOTAL FOR CNTRCTL SVCS				1	48,500		1		48,500				
SUBTOTAL FOR BUDGET CODE 3127				1	48,500		1		48,500				
BUDGET CODE: 3128 YM-YWHA 92ND ST													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	117,200		1		117,200				
SUBTOTAL FOR CNTRCTL SVCS				1	117,200		1		117,200				
SUBTOTAL FOR BUDGET CODE 3128				1	117,200		1		117,200				
BUDGET CODE: 3129 JEWISH MUSEUM													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	39,700		1		39,700				
SUBTOTAL FOR CNTRCTL SVCS				1	39,700		1		39,700				
SUBTOTAL FOR BUDGET CODE 3129				1	39,700		1		39,700				
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	21,800		1		21,800				
SUBTOTAL FOR CNTRCTL SVCS				1	21,800		1		21,800				
SUBTOTAL FOR BUDGET CODE 3131				1	21,800		1		21,800				
BUDGET CODE: 3132 ARTISTS SPACE													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	20,500		1		20,500				
SUBTOTAL FOR CNTRCTL SVCS				1	20,500		1		20,500				
SUBTOTAL FOR BUDGET CODE 3132				1	20,500		1		20,500				
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE													
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	22,000		1		22,000				
SUBTOTAL FOR CNTRCTL SVCS				1	22,000		1		22,000				
SUBTOTAL FOR BUDGET CODE 3133				1	22,000		1		22,000				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		18,500	
SUBTOTAL FOR CNTRCTL SVCS			1	18,500	1		18,500	
SUBTOTAL FOR BUDGET CODE 3135			1	18,500	1		18,500	
BUDGET CODE: 3138 JEWISH REPERTORY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,500	1		10,500	
SUBTOTAL FOR CNTRCTL SVCS			1	10,500	1		10,500	
SUBTOTAL FOR BUDGET CODE 3138			1	10,500	1		10,500	
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300	1		22,300	
SUBTOTAL FOR CNTRCTL SVCS			1	22,300	1		22,300	
SUBTOTAL FOR BUDGET CODE 3140			1	22,300	1		22,300	
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,200	1		109,200	8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	117,200	1		109,200	8,000-
SUBTOTAL FOR BUDGET CODE 3141			1	117,200	1		109,200	8,000-
BUDGET CODE: 3142 WEST END SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,000	1		14,500	21,500-
SUBTOTAL FOR CNTRCTL SVCS			1	36,000	1		14,500	21,500-
SUBTOTAL FOR BUDGET CODE 3142			1	36,000	1		14,500	21,500-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,900	1		16,900	30,000-
SUBTOTAL FOR CNTRCTL SVCS			1	46,900	1		16,900	30,000-
SUBTOTAL FOR BUDGET CODE 3145			1	46,900	1		16,900	30,000-
BUDGET CODE: 3146 SUDIO IN A SCHOOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,900	1		26,900	
SUBTOTAL FOR CNTRCTL SVCS			1	26,900	1		26,900	
			1399					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		SUBTOTAL FOR BUDGET CODE 3146		1	26,900		1		26,900		
		BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	65,100		1		65,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	65,100		1		65,100		
		SUBTOTAL FOR BUDGET CODE 3149		1	65,100		1		65,100		
		BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	24,700		1		24,700		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,700		1		24,700		
		SUBTOTAL FOR BUDGET CODE 3150		1	24,700		1		24,700		
		BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	32,500		1		32,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	32,500		1		32,500		
		SUBTOTAL FOR BUDGET CODE 3151		1	32,500		1		32,500		
		BUDGET CODE: 3152 THALIA SPANISH THEATER									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	36,100		1		36,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	36,100		1		36,100		
		SUBTOTAL FOR BUDGET CODE 3152		1	36,100		1		36,100		
		BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	55,100		1		40,100		15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	55,100		1		40,100		15,000-
		SUBTOTAL FOR BUDGET CODE 3153		1	55,100		1		40,100		15,000-
		BUDGET CODE: 3154 AIMS OF MODZAWA									
		60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	14,657		1		14,657		
		SUBTOTAL FOR CNTRCTL SVCS		1	14,657		1		14,657		
		SUBTOTAL FOR BUDGET CODE 3154		1	14,657		1		14,657		
				1400							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,700	1		19,700	
SUBTOTAL FOR CNTRCTL SVCS			1	19,700	1		19,700	
SUBTOTAL FOR BUDGET CODE 3155			1	19,700	1		19,700	
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	94,400	1		94,400	
SUBTOTAL FOR CNTRCTL SVCS			1	94,400	1		94,400	
SUBTOTAL FOR BUDGET CODE 3156			1	94,400	1		94,400	
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,300	1		36,300	
SUBTOTAL FOR CNTRCTL SVCS			1	36,300	1		36,300	
SUBTOTAL FOR BUDGET CODE 3158			1	36,300	1		36,300	
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1		15,300	
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1		15,300	
SUBTOTAL FOR BUDGET CODE 3159			1	15,300	1		15,300	
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,600	1		27,600	
SUBTOTAL FOR CNTRCTL SVCS			1	27,600	1		27,600	
SUBTOTAL FOR BUDGET CODE 3163			1	27,600	1		27,600	
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,100	1		15,100	
SUBTOTAL FOR CNTRCTL SVCS			1	15,100	1		15,100	
SUBTOTAL FOR BUDGET CODE 3165			1	15,100	1		15,100	
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,900	1		39,900	
			1401					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	39,900	1		39,900
SUBTOTAL FOR BUDGET CODE 3169			1	39,900	1		39,900
BUDGET CODE: 3170 BALLET HISPANICO							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	57,800	1		57,800
SUBTOTAL FOR CNTRCTL SVCS			1	57,800	1		57,800
SUBTOTAL FOR BUDGET CODE 3170			1	57,800	1		57,800
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1		19,800
SUBTOTAL FOR CNTRCTL SVCS			1	19,800	1		19,800
SUBTOTAL FOR BUDGET CODE 3171			1	19,800	1		19,800
BUDGET CODE: 3172 NEW YORK FOUNDATION FOR THE AR							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	87,000	1		87,000
SUBTOTAL FOR CNTRCTL SVCS			1	87,000	1		87,000
SUBTOTAL FOR BUDGET CODE 3172			1	87,000	1		87,000
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	14,500	1		14,500
SUBTOTAL FOR CNTRCTL SVCS			1	14,500	1		14,500
SUBTOTAL FOR BUDGET CODE 3173			1	14,500	1		14,500
BUDGET CODE: 3174 AMAS REPERTORY CO							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	27,000	1		27,000
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1		27,000
SUBTOTAL FOR BUDGET CODE 3174			1	27,000	1		27,000
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1		34,500
SUBTOTAL FOR CNTRCTL SVCS			1	34,500	1		34,500
SUBTOTAL FOR BUDGET CODE 3175			1	34,500	1		34,500
			1402				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	65,700	1		65,700
		SUBTOTAL FOR CNTRCTL SVCS	1	65,700	1		65,700
		SUBTOTAL FOR BUDGET CODE 3177	1	65,700	1		65,700
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1		15,300
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1		15,300
		SUBTOTAL FOR BUDGET CODE 3178	1	15,300	1		15,300
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	8,700	1		8,700
		SUBTOTAL FOR CNTRCTL SVCS	1	8,700	1		8,700
		SUBTOTAL FOR BUDGET CODE 3179	1	8,700	1		8,700
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	11	69,700	11		9,700
		SUBTOTAL FOR CNTRCTL SVCS	11	69,700	11		9,700
		SUBTOTAL FOR BUDGET CODE 3180	11	69,700	11		9,700
BUDGET CODE: 3182 MEET THE COMPOSER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1		8,000
		SUBTOTAL FOR BUDGET CODE 3182	1	8,000	1		8,000
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1		8,000
		SUBTOTAL FOR BUDGET CODE 3183	1	8,000	1		8,000
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							
			1403				

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

MODIFIED FY03-12/13/02

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	38,600	1		38,600	
	SUBTOTAL FOR CNTRCTL SVCS	1	38,600	1		38,600	
	SUBTOTAL FOR BUDGET CODE 3184	1	38,600	1		38,600	
BUDGET CODE: 3186 NATIONAL BLACK THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		9,500	
	SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1		9,500	
	SUBTOTAL FOR BUDGET CODE 3186	1	9,500	1		9,500	
BUDGET CODE: 3187 INTREPID							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	118,500	1		118,500	
	SUBTOTAL FOR CNTRCTL SVCS	1	118,500	1		118,500	
	SUBTOTAL FOR BUDGET CODE 3187	1	118,500	1		118,500	
BUDGET CODE: 3189 REPERTORIO ESPANOL							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	93,700	1		66,200	27,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	93,700	1		66,200	27,500-
	SUBTOTAL FOR BUDGET CODE 3189	1	93,700	1		66,200	27,500-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,900	1		14,900	
	SUBTOTAL FOR CNTRCTL SVCS	1	14,900	1		14,900	
	SUBTOTAL FOR BUDGET CODE 3191	1	14,900	1		14,900	
BUDGET CODE: 3192 SYMPHONY SPACE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	32,400	1		11,900	20,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	32,400	1		11,900	20,500-
	SUBTOTAL FOR BUDGET CODE 3192	1	32,400	1		11,900	20,500-
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,900	1		11,900	
	SUBTOTAL FOR CNTRCTL SVCS	1	11,900	1		11,900	

1404

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3193			1	11,900	1		11,900
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,900	1		11,900
SUBTOTAL FOR CNTRCTL SVCS			1	46,900	1		11,900
SUBTOTAL FOR BUDGET CODE 3194			1	46,900	1		11,900
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,900	1		11,900
SUBTOTAL FOR CNTRCTL SVCS			1	11,900	1		11,900
SUBTOTAL FOR BUDGET CODE 3195			1	11,900	1		11,900
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1		19,800
SUBTOTAL FOR CNTRCTL SVCS			1	19,800	1		19,800
SUBTOTAL FOR BUDGET CODE 3196			1	19,800	1		19,800
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		15,900
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1		15,900
SUBTOTAL FOR BUDGET CODE 3197			1	15,900	1		15,900
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		15,900
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1		15,900
SUBTOTAL FOR BUDGET CODE 3198			1	15,900	1		15,900
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000
SUBTOTAL FOR CNTRCTL SVCS			1	8,000	1		8,000
SUBTOTAL FOR BUDGET CODE 3199			1	8,000	1		8,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 3200 THEATER FOR THE NEW CITY											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	38,600		1		33,600		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	38,600		1		33,600		5,000-
		SUBTOTAL FOR BUDGET CODE 3200		1	38,600		1		33,600		5,000-
BUDGET CODE: 3201 EN FOCO											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	15,900		1		15,900		
		SUBTOTAL FOR CNTRCTL SVCS		1	15,900		1		15,900		
		SUBTOTAL FOR BUDGET CODE 3201		1	15,900		1		15,900		
BUDGET CODE: 3202 MUSICA DE CAMERA											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	16,800		1		16,800		
		SUBTOTAL FOR CNTRCTL SVCS		1	16,800		1		16,800		
		SUBTOTAL FOR BUDGET CODE 3202		1	16,800		1		16,800		
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	12,600		1		12,600		
		SUBTOTAL FOR CNTRCTL SVCS		1	12,600		1		12,600		
		SUBTOTAL FOR BUDGET CODE 3204		1	12,600		1		12,600		
BUDGET CODE: 3205 CONEY ISLAND U S A											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	10,100		1		10,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	10,100		1		10,100		
		SUBTOTAL FOR BUDGET CODE 3205		1	10,100		1		10,100		
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	18,500		1		18,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	18,500		1		18,500		
		SUBTOTAL FOR BUDGET CODE 3206		1	18,500		1		18,500		
BUDGET CODE: 3207 MARTIN L KING CONCERTS											
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	118,900		1		18,900		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	118,900		1		18,900		100,000-
				1406							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 3207				1	118,900		1		18,900		100,000-		
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM													
60		CNTRCTL SVCS		1	51,300		1		51,300				
		667 PAY TO CULTURAL INSTITUTIONS		1	51,300		1		51,300				
SUBTOTAL FOR CNTRCTL SVCS				1	51,300		1		51,300				
SUBTOTAL FOR BUDGET CODE 3208				1	51,300		1		51,300				
BUDGET CODE: 3209 BREAD AND ROSES													
60		CNTRCTL SVCS		1	48,300		1		45,300		3,000-		
		667 PAY TO CULTURAL INSTITUTIONS		1	48,300		1		45,300		3,000-		
SUBTOTAL FOR CNTRCTL SVCS				1	48,300		1		45,300		3,000-		
SUBTOTAL FOR BUDGET CODE 3209				1	48,300		1		45,300		3,000-		
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO													
60		CNTRCTL SVCS		1	129,700		1		98,200		31,500-		
		667 PAY TO CULTURAL INSTITUTIONS		1	129,700		1		98,200		31,500-		
SUBTOTAL FOR CNTRCTL SVCS				1	129,700		1		98,200		31,500-		
SUBTOTAL FOR BUDGET CODE 3210				1	129,700		1		98,200		31,500-		
BUDGET CODE: 3212 AUDELCO													
60		CNTRCTL SVCS		1	20,400		1		20,400				
		667 PAY TO CULTURAL INSTITUTIONS		1	20,400		1		20,400				
SUBTOTAL FOR CNTRCTL SVCS				1	20,400		1		20,400				
SUBTOTAL FOR BUDGET CODE 3212				1	20,400		1		20,400				
BUDGET CODE: 3215 POETS & WRITERS													
60		CNTRCTL SVCS		1	11,500		1		11,500				
		667 PAY TO CULTURAL INSTITUTIONS		1	11,500		1		11,500				
SUBTOTAL FOR CNTRCTL SVCS				1	11,500		1		11,500				
SUBTOTAL FOR BUDGET CODE 3215				1	11,500		1		11,500				
BUDGET CODE: 3216 KENKELEBA HOUSE													
60		CNTRCTL SVCS		1	14,300		1		14,300				
		667 PAY TO CULTURAL INSTITUTIONS		1	14,300		1		14,300				
SUBTOTAL FOR CNTRCTL SVCS				1	14,300		1		14,300				
SUBTOTAL FOR BUDGET CODE 3216				1	14,300		1		14,300				

1407

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		16,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1		16,800	
		SUBTOTAL FOR BUDGET CODE 3217	1	16,800	1		16,800	
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	37,500	1		17,000	20,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,500	1		17,000	20,500-
		SUBTOTAL FOR BUDGET CODE 3219	1	37,500	1		17,000	20,500-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	227,000		1-		227,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	227,000		1-		227,000-
		SUBTOTAL FOR BUDGET CODE 3221	1	227,000		1-		227,000-
BUDGET CODE: 3224 NEW HERITAGE THEATRE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,800	1		8,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,800	1		8,800	
		SUBTOTAL FOR BUDGET CODE 3224	1	8,800	1		8,800	
BUDGET CODE: 3227 LANGSTON HUGHES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,200	1		18,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,200	1		18,200	
		SUBTOTAL FOR BUDGET CODE 3227	1	18,200	1		18,200	
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		16,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1		16,800	
		SUBTOTAL FOR BUDGET CODE 3229	1	16,800	1		16,800	
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,700	1		23,700	
			1408					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			1	23,700	1		23,700	
SUBTOTAL FOR BUDGET CODE 3230			1	23,700	1		23,700	
BUDGET CODE: 3233 KINGS MAJESTIC CORP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	83,100	1		83,100	
SUBTOTAL FOR CNTRCTL SVCS			1	83,100	1		83,100	
SUBTOTAL FOR BUDGET CODE 3233			1	83,100	1		83,100	
BUDGET CODE: 3234 PREGONES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	63,500	1		63,500	
SUBTOTAL FOR CNTRCTL SVCS			1	63,500	1		63,500	
SUBTOTAL FOR BUDGET CODE 3234			1	63,500	1		63,500	
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	29,300	1		29,300	
SUBTOTAL FOR CNTRCTL SVCS			1	29,300	1		29,300	
SUBTOTAL FOR BUDGET CODE 3236			1	29,300	1		29,300	
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	20,900	1		20,900	
SUBTOTAL FOR CNTRCTL SVCS			1	20,900	1		20,900	
SUBTOTAL FOR BUDGET CODE 3237			1	20,900	1		20,900	
BUDGET CODE: 3238 CHEN DANCERS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600	
SUBTOTAL FOR CNTRCTL SVCS			1	12,600	1		12,600	
SUBTOTAL FOR BUDGET CODE 3238			1	12,600	1		12,600	
BUDGET CODE: 3239 CITYLORE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	17,600	1		12,600	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	17,600	1		12,600	5,000-
SUBTOTAL FOR BUDGET CODE 3239			1	17,600	1		12,600	5,000-
			1409					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3240 MARTHA GRAHAM CENTER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	121,800	1		121,800
		SUBTOTAL FOR CNTRCTL SVCS	1	121,800	1		121,800
		SUBTOTAL FOR BUDGET CODE 3240	1	121,800	1		121,800
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	57,600	1		12,600
		SUBTOTAL FOR CNTRCTL SVCS	1	57,600	1		12,600
		SUBTOTAL FOR BUDGET CODE 3241	1	57,600	1		12,600
BUDGET CODE: 3242 SECAOND STAGE THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1		12,600
		SUBTOTAL FOR BUDGET CODE 3242	1	12,600	1		12,600
BUDGET CODE: 3243 NEW FEDERAL THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1		11,400
		SUBTOTAL FOR CNTRCTL SVCS	1	11,400	1		11,400
		SUBTOTAL FOR BUDGET CODE 3243	1	11,400	1		11,400
BUDGET CODE: 3244 FRANKLIN FURNACE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100
		SUBTOTAL FOR CNTRCTL SVCS	1	10,100	1		10,100
		SUBTOTAL FOR BUDGET CODE 3244	1	10,100	1		10,100
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100
		SUBTOTAL FOR CNTRCTL SVCS	1	10,100	1		10,100
		SUBTOTAL FOR BUDGET CODE 3245	1	10,100	1		10,100
BUDGET CODE: 3246 ROUNDABOUT THEATER							
			1410				

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

1411

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3252			1	59,600	1		9,600	50,000-
BUDGET CODE: 3253 KING MANOR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	31,000	1		26,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	31,000	1		26,000	5,000-
SUBTOTAL FOR BUDGET CODE 3253			1	31,000	1		26,000	5,000-
BUDGET CODE: 3254 CHANNEL 75								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	71,200	1		71,200	
SUBTOTAL FOR CNTRCTL SVCS			1	71,200	1		71,200	
SUBTOTAL FOR BUDGET CODE 3254			1	71,200	1		71,200	
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	262,500	1		237,500	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	262,500	1		237,500	25,000-
SUBTOTAL FOR BUDGET CODE 3255			1	262,500	1		237,500	25,000-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	363,600	1		293,600	70,000-
SUBTOTAL FOR CNTRCTL SVCS			1	363,600	1		293,600	70,000-
SUBTOTAL FOR BUDGET CODE 3261			1	363,600	1		293,600	70,000-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	24,600	1		24,600	
SUBTOTAL FOR CNTRCTL SVCS			1	24,600	1		24,600	
SUBTOTAL FOR BUDGET CODE 3262			1	24,600	1		24,600	
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	64,600	1		19,600	45,000-
SUBTOTAL FOR CNTRCTL SVCS			1	64,600	1		19,600	45,000-
SUBTOTAL FOR BUDGET CODE 3263			1	64,600	1		19,600	45,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,800	1		14,800	
SUBTOTAL FOR CNTRCTL SVCS			1	14,800	1		14,800	
SUBTOTAL FOR BUDGET CODE 3264			1	14,800	1		14,800	
BUDGET CODE: 3265 DANCE GIANT STEPS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,800	1		14,800	
SUBTOTAL FOR CNTRCTL SVCS			1	14,800	1		14,800	
SUBTOTAL FOR BUDGET CODE 3265			1	14,800	1		14,800	
BUDGET CODE: 3267 AFRICAN POETRY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,814	1		24,457	17,357-
SUBTOTAL FOR CNTRCTL SVCS			1	41,814	1		24,457	17,357-
SUBTOTAL FOR BUDGET CODE 3267			1	41,814	1		24,457	17,357-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	91,600	1		91,600	
SUBTOTAL FOR CNTRCTL SVCS			1	91,600	1		91,600	
SUBTOTAL FOR BUDGET CODE 3268			1	91,600	1		91,600	
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	639,100	1		119,100	520,000-
SUBTOTAL FOR CNTRCTL SVCS			1	639,100	1		119,100	520,000-
SUBTOTAL FOR BUDGET CODE 3269			1	639,100	1		119,100	520,000-
BUDGET CODE: 3300 HOLDING CODE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000				55,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,326,550	125	125	459,550	867,000-
SUBTOTAL FOR CNTRCTL SVCS				1,326,550	125	125	459,550	867,000-
SUBTOTAL FOR BUDGET CODE 3300				1,381,550	125	125	459,550	922,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	446,000	1	28,000	418,000-
SUBTOTAL FOR CNTRCTL SVCS			1	446,000	1	28,000	418,000-
SUBTOTAL FOR BUDGET CODE 3301			1	446,000	1	28,000	418,000-
BUDGET CODE: 3304 Police Museum							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,007,000		1,007,000	
SUBTOTAL FOR CNTRCTL SVCS				1,007,000		1,007,000	
SUBTOTAL FOR BUDGET CODE 3304				1,007,000		1,007,000	
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		700,009		9	700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,009		9	700,000-
SUBTOTAL FOR BUDGET CODE 3350				700,009		9	700,000-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	93,608	5	33,608	60,000-
SUBTOTAL FOR CNTRCTL SVCS			5	93,608	5	33,608	60,000-
SUBTOTAL FOR BUDGET CODE 3400			5	93,608	5	33,608	60,000-
BUDGET CODE: 3500 ARTS PARTNERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	722,426	15	386,195	336,231-
SUBTOTAL FOR CNTRCTL SVCS			15	722,426	15	386,195	336,231-
SUBTOTAL FOR BUDGET CODE 3500			15	722,426	15	386,195	336,231-
BUDGET CODE: 3701 CULTURAL CHALLENGE II							
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 3701				15,000			15,000-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,851,702		1,851,702	
SUBTOTAL FOR CNTRCTL SVCS				1,851,702		1,851,702	
			1414				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 3800					1,851,702				1,851,702				
TOTAL FOR OFFICE OF COMMISSIONER				211	20,021,524		335	124	14,673,650		5,347,874-		
TOTAL FOR CULTURAL PROGRAMS				211	20,066,524		335	124	14,673,650		5,392,874-		

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

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,066,524		14,673,650	5,392,874-
FINANCIAL PLAN SAVINGS		821,886-		1,449,218-	627,332-
APPROPRIATION		19,244,638		13,224,432	6,020,206-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,181,121		13,072,932	5,108,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		650,786		138,000	512,786-
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		349,731		13,500	336,231-
TOTAL		19,244,638		13,224,432	6,020,206-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0103 METROPOLITAN MUSEUM											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			9,658,546				9,933,561		275,015
		SUBTOTAL FOR OTHR SER&CHR			9,658,546				9,933,561		275,015
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			11,211,143				10,307,569		903,574-
		SUBTOTAL FOR FXD MIS CHGS			11,211,143				10,307,569		903,574-
		SUBTOTAL FOR BUDGET CODE 0103			20,869,689				20,241,130		628,559-
		TOTAL FOR OFFICE OF COMMISSIONER			20,869,689				20,241,130		628,559-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			20,869,689				20,241,130		628,559-

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

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,658,546	20,869,689	9,933,561	20,241,130	628,559-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		20,869,690		20,241,131	628,559-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,869,690		20,241,131	628,559-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,869,690		20,241,131	628,559-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0105 NY BOTANICAL GARDEN											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,339,400				836,023		503,377-
		SUBTOTAL FOR OTHR SER&CHR			1,339,400				836,023		503,377-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			4,741,539				4,447,862		293,677-
		SUBTOTAL FOR FXD MIS CHGS			4,741,539				4,447,862		293,677-
		SUBTOTAL FOR BUDGET CODE 0105			6,080,939				5,283,885		797,054-
		TOTAL FOR OFFICE OF COMMISSIONER			6,080,939				5,283,885		797,054-
		TOTAL FOR NY BOTANICAL GARDEN			6,080,939				5,283,885		797,054-

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

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,339,400	6,080,939	836,023	5,283,885	797,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,080,939		5,283,885	797,054-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,080,939		5,283,885	797,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,080,939		5,283,885	797,054-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,866,877				6,039,137		172,260
		SUBTOTAL FOR OTHR SER&CHR			5,866,877				6,039,137		172,260
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			9,765,849				8,615,658		1,150,191-
		SUBTOTAL FOR FXD MIS CHGS			9,765,849				8,615,658		1,150,191-
		SUBTOTAL FOR BUDGET CODE 0107			15,632,726				14,654,795		977,931-
		TOTAL FOR OFFICE OF COMMISSIONER			15,632,726				14,654,795		977,931-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			15,632,726				14,654,795		977,931-

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

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,866,877	15,632,726	6,039,137	14,654,795	977,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,632,726		14,654,795	977,931-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,632,726		14,654,795	977,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,632,726		14,654,795	977,931-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0109 WILDLIFE CONSERVATION SOC										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,940,182				2,977,241	37,059
		SUBTOTAL FOR OTHR SER&CHR			2,940,182				2,977,241	37,059
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			9,326,715				8,363,338	963,377-
		SUBTOTAL FOR FXD MIS CHGS			9,326,715				8,363,338	963,377-
		SUBTOTAL FOR BUDGET CODE 0109			12,266,897				11,340,579	926,318-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN										
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			541,063				541,063	
		SUBTOTAL FOR FXD MIS CHGS			541,063				541,063	
		SUBTOTAL FOR BUDGET CODE 0110			541,063				541,063	
TOTAL FOR OFFICE OF COMMISSIONER					12,807,960	11,881,642 926,318-				
TOTAL FOR THE WILDLIFE CONSERVATION SOC.					12,807,960	11,881,642 926,318-				

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

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,940,182	12,807,960	2,977,241	11,881,642	926,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,807,960		11,881,642	926,318-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,807,960		11,881,642	926,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,807,960		11,881,642	926,318-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,140,750				1,174,981	34,231
		SUBTOTAL FOR OTHR SER&CHR			1,140,750				1,174,981	34,231
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			6,250,331				5,883,591	366,740-
		SUBTOTAL FOR FXD MIS CHGS			6,250,331				5,883,591	366,740-
		SUBTOTAL FOR BUDGET CODE 0111			7,391,081				7,058,572	332,509-
		TOTAL FOR OFFICE OF COMMISSIONER			7,391,081				7,058,572	332,509-
		TOTAL FOR BROOKLYN MUSEUM			7,391,081				7,058,572	332,509-

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

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,140,750	7,391,081	1,174,981	7,058,572	332,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,391,081		7,058,572	332,509-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,391,081		7,058,572	332,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,391,081		7,058,572	332,509-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			146,704				153,020		6,316
		SUBTOTAL FOR OTHR SER&CHR			146,704				153,020		6,316
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			112,800				57,504		55,296-
		715 PAYMENTS TO CULTURAL INSTITUTN			1,793,317				1,715,008		78,309-
		SUBTOTAL FOR FXD MIS CHGS			1,906,117				1,772,512		133,605-
		SUBTOTAL FOR BUDGET CODE 0112			2,052,821				1,925,532		127,289-
		TOTAL FOR OFFICE OF COMMISSIONER			2,052,821				1,925,532		127,289-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,052,821				1,925,532		127,289-

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

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,704	2,052,821	153,020	1,925,532	127,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,052,821		1,925,532	127,289-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,052,821		1,925,532	127,289-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,052,821		1,925,532	127,289-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			408,065				418,172		10,107
		SUBTOTAL FOR OTHR SER&CHR			408,065				418,172		10,107
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			3,165,830				2,866,973		298,857-
		SUBTOTAL FOR FXD MIS CHGS			3,165,830				2,866,973		298,857-
		SUBTOTAL FOR BUDGET CODE 0115			3,573,895				3,285,145		288,750-
		TOTAL FOR OFFICE OF COMMISSIONER			3,573,895				3,285,145		288,750-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			3,573,895				3,285,145		288,750-

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

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,065	3,573,895	418,172	3,285,145	288,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,573,895		3,285,145	288,750-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,573,895		3,285,145	288,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,573,895		3,285,145	288,750-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			56,460				57,414		954
		SUBTOTAL FOR OTHR SER&CHR			56,460				57,414		954
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			102,288				45,012		57,276-
		715 PAYMENTS TO CULTURAL INSTITUTN			905,737				858,347		47,390-
		SUBTOTAL FOR FXD MIS CHGS			1,008,025				903,359		104,666-
		SUBTOTAL FOR BUDGET CODE 0116			1,064,485				960,773		103,712-
		TOTAL FOR OFFICE OF COMMISSIONER			1,064,485				960,773		103,712-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,064,485				960,773		103,712-

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

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,460	1,064,485	57,414	960,773	103,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,064,485		960,773	103,712-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,064,485		960,773	103,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,064,485		960,773	103,712-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			235,034				240,746	5,712
		SUBTOTAL FOR OTHR SER&CHR			235,034				240,746	5,712
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			147,729				97,596	50,133-
		715 PAYMENTS TO CULTURAL INSTITUTN			1,369,373				1,340,875	28,498-
		SUBTOTAL FOR FXD MIS CHGS			1,517,102				1,438,471	78,631-
		SUBTOTAL FOR BUDGET CODE 0118			1,752,136				1,679,217	72,919-
		TOTAL FOR OFFICE OF COMMISSIONER			1,752,136				1,679,217	72,919-
		TOTAL FOR NY HALL OF SCIENCE			1,752,136				1,679,217	72,919-

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

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,034	1,752,136	240,746	1,679,217	72,919-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,752,136		1,679,217	72,919-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,752,136		1,679,217	72,919-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,752,136		1,679,217	72,919-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			18,139				18,725	586
		SUBTOTAL FOR OTHR SER&CHR			18,139				18,725	586
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			70,800				39,216	31,584-
		715 PAYMENTS TO CULTURAL INSTITUTN			779,545				767,035	12,510-
		SUBTOTAL FOR FXD MIS CHGS			850,345				806,251	44,094-
		SUBTOTAL FOR BUDGET CODE 0121			868,484				824,976	43,508-
		TOTAL FOR OFFICE OF COMMISSIONER			868,484				824,976	43,508-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			868,484				824,976	43,508-

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

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,139	868,484	18,725	824,976	43,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,484		824,976	43,508-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		868,484		824,976	43,508-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		868,484		824,976	43,508-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			114,039				118,199		4,160
		SUBTOTAL FOR OTHR SER&CHR			114,039				118,199		4,160
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			100,800				73,690		27,110-
		715 PAYMENTS TO CULTURAL INSTITUTN			1,273,441				1,085,951		187,490-
		SUBTOTAL FOR FXD MIS CHGS			1,374,241				1,159,641		214,600-
		SUBTOTAL FOR BUDGET CODE 0122			1,488,280				1,277,840		210,440-
		TOTAL FOR OFFICE OF COMMISSIONER			1,488,280				1,277,840		210,440-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,488,280				1,277,840		210,440-

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

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,039	1,488,280	118,199	1,277,840	210,440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,488,280		1,277,840	210,440-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,488,280		1,277,840	210,440-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,488,280		1,277,840	210,440-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0125 SI HISTORICAL SOCIETY											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			76,270				77,836		1,566
		SUBTOTAL FOR OTHR SER&CHR			76,270				77,836		1,566
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			43,248				26,976		16,272-
		715 PAYMENTS TO CULTURAL INSTITUTN			619,874				595,143		24,731-
		SUBTOTAL FOR FXD MIS CHGS			663,122				622,119		41,003-
		SUBTOTAL FOR BUDGET CODE 0125			739,392				699,955		39,437-
		TOTAL FOR OFFICE OF COMMISSIONER			739,392				699,955		39,437-
		TOTAL FOR S I HISTORICAL SOCIETY			739,392				699,955		39,437-

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

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,270	739,392	77,836	699,955	39,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		739,392		699,955	39,437-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		739,392		699,955	39,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		739,392		699,955	39,437-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			63,047				65,779		2,732
		SUBTOTAL FOR OTHR SER&CHR			63,047				65,779		2,732
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			46,992				42,348		4,644-
		715 PAYMENTS TO CULTURAL INSTITUTN			1,192,743				1,133,589		59,154-
		SUBTOTAL FOR FXD MIS CHGS			1,239,735				1,175,937		63,798-
		SUBTOTAL FOR BUDGET CODE 0127			1,302,782				1,241,716		61,066-
		TOTAL FOR OFFICE OF COMMISSIONER			1,302,782				1,241,716		61,066-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,302,782				1,241,716		61,066-

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

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,047	1,302,782	65,779	1,241,716	61,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,302,782		1,241,716	61,066-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,302,782		1,241,716	61,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,302,782		1,241,716	61,066-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0128 WAVE HILL											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			87,613				89,433		1,820
		SUBTOTAL FOR OTHR SER&CHR			87,613				89,433		1,820
70	FXD	MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS			72,432				59,604		12,828-
		715 PAYMENTS TO CULTURAL INSTITUTN			833,134				798,591		34,543-
		SUBTOTAL FOR FXD MIS CHGS			905,566				858,195		47,371-
		SUBTOTAL FOR BUDGET CODE 0128			993,179				947,628		45,551-
		TOTAL FOR OFFICE OF COMMISSIONER			993,179				947,628		45,551-
		TOTAL FOR WAVE HILL			993,179				947,628		45,551-

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

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,613	993,179	89,433	947,628	45,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		993,179		947,628	45,551-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		993,179		947,628	45,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		993,179		947,628	45,551-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			409,998				420,708	10,710
		SUBTOTAL FOR OTHR SER&CHR			409,998				420,708	10,710
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			104,664				81,276	23,388-
		715 PAYMENTS TO CULTURAL INSTITUTN			2,727,821				2,330,669	397,152-
		SUBTOTAL FOR FXD MIS CHGS			2,832,485				2,411,945	420,540-
		SUBTOTAL FOR BUDGET CODE 0131			3,242,483				2,832,653	409,830-
		TOTAL FOR OFFICE OF COMMISSIONER			3,242,483				2,832,653	409,830-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,242,483				2,832,653	409,830-

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

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409,998	3,242,483	420,708	2,832,653	409,830-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,242,483		2,832,653	409,830-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,242,483		2,832,653	409,830-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,242,483		2,832,653	409,830-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER											
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			384,775				395,580		10,805
		SUBTOTAL FOR OTHR SER&CHR			384,775				395,580		10,805
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,091,354				936,313		155,041-
		SUBTOTAL FOR FXD MIS CHGS			1,091,354				936,313		155,041-
		SUBTOTAL FOR BUDGET CODE 0132			1,476,129				1,331,893		144,236-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN											
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			262,293				250,591		11,702-
		SUBTOTAL FOR FXD MIS CHGS			262,293				250,591		11,702-
		SUBTOTAL FOR BUDGET CODE 0134			262,293				250,591		11,702-
TOTAL FOR OFFICE OF COMMISSIONER					1,738,422				1,582,484		155,938-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					1,738,422				1,582,484		155,938-

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

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,775	1,738,422	395,580	1,582,484	155,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,738,422		1,582,484	155,938-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,738,422		1,582,484	155,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,738,422		1,582,484	155,938-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			131,361				136,899	5,538
		SUBTOTAL FOR OTHR SER&CHR			131,361				136,899	5,538
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			691,732				656,148	35,584-
		SUBTOTAL FOR FXD MIS CHGS			691,732				656,148	35,584-
		SUBTOTAL FOR BUDGET CODE 0133			823,093				793,047	30,046-
		TOTAL FOR OFFICE OF COMMISSIONER			823,093				793,047	30,046-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			823,093				793,047	30,046-

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

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,361	823,093	136,899	793,047	30,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		823,093		793,047	30,046-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		823,093		793,047	30,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		823,093		793,047	30,046-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		350,713			358,057	7,344
		SUBTOTAL FOR OTHR SER&CHR		350,713			358,057	7,344
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		871,665			834,429	37,236-
		SUBTOTAL FOR FXD MIS CHGS		871,665			834,429	37,236-
		SUBTOTAL FOR BUDGET CODE 0201		1,222,378			1,192,486	29,892-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		907,023			923,185	16,162
		SUBTOTAL FOR OTHR SER&CHR		907,023			923,185	16,162
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,352,295			1,299,263	53,032-
		SUBTOTAL FOR FXD MIS CHGS		1,352,295			1,299,263	53,032-
		SUBTOTAL FOR BUDGET CODE 2201		2,259,318			2,222,448	36,870-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		11,304			36,032	24,728
		715 PAYMENTS TO CULTURAL INSTITUTN		1,141,161			983,388	157,773-
		SUBTOTAL FOR FXD MIS CHGS		1,152,465			1,019,420	133,045-
		SUBTOTAL FOR BUDGET CODE 2202		1,152,465			1,019,420	133,045-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		7,100			7,245	145
		SUBTOTAL FOR OTHR SER&CHR		7,100			7,245	145
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		16,272			17,280	1,008
		715 PAYMENTS TO CULTURAL INSTITUTN		183,889			172,605	11,284-
		SUBTOTAL FOR FXD MIS CHGS		200,161			189,885	10,276-
		SUBTOTAL FOR BUDGET CODE 2203		207,261			197,130	10,131-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		75,248			248,580	173,332
		SUBTOTAL FOR OTHR SER&CHR		75,248			248,580	173,332

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			32,904				14,448		18,456-
		715 PAYMENTS TO CULTURAL INSTITUTN			610,756				601,717		9,039-
		SUBTOTAL FOR FXD MIS CHGS			643,660				616,165		27,495-
		SUBTOTAL FOR BUDGET CODE 2204			718,908				864,745		145,837
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK											
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			12,422				12,422		
		SUBTOTAL FOR OTHR SER&CHR			12,422				12,422		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			85,440				14,352		71,088-
		715 PAYMENTS TO CULTURAL INSTITUTN			404,981				280,899		124,082-
		SUBTOTAL FOR FXD MIS CHGS			490,421				295,251		195,170-
		SUBTOTAL FOR BUDGET CODE 2205			502,843				307,673		195,170-
BUDGET CODE: 2206 MUSEO DEL BARRIO											
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			66,731				69,459		2,728
		SUBTOTAL FOR OTHR SER&CHR			66,731				69,459		2,728
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			552,271				442,421		109,850-
		SUBTOTAL FOR FXD MIS CHGS			552,271				442,421		109,850-
		SUBTOTAL FOR BUDGET CODE 2206			619,002				511,880		107,122-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM											
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			11,658				11,658		
		SUBTOTAL FOR OTHR SER&CHR			11,658				11,658		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			51,960				46,416		5,544-
		715 PAYMENTS TO CULTURAL INSTITUTN			402,346				358,293		44,053-
		SUBTOTAL FOR FXD MIS CHGS			454,306				404,709		49,597-
		SUBTOTAL FOR BUDGET CODE 2207			465,964				416,367		49,597-
BUDGET CODE: 2208 JAMAICA ARTS CENTER											
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			49,926				50,924		998
		SUBTOTAL FOR OTHR SER&CHR			49,926				50,924		998
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			48,190				23,564		24,626-
		715 PAYMENTS TO CULTURAL INSTITUTN			617,632				606,705		10,927-
				1452							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR FXD MIS CHGS					665,822				630,269		35,553-
SUBTOTAL FOR BUDGET CODE 2208					715,748				681,193		34,555-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE											
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					162,413				169,156		6,743
SUBTOTAL FOR OTHR SER&CHR					162,413				169,156		6,743
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,103,402				982,623		120,779-
SUBTOTAL FOR FXD MIS CHGS					1,103,402				982,623		120,779-
SUBTOTAL FOR BUDGET CODE 2210					1,265,815				1,151,779		114,036-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART											
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					125,064				128,128		3,064
SUBTOTAL FOR OTHR SER&CHR					125,064				128,128		3,064
70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS					58,573				24,612		33,961-
715 PAYMENTS TO CULTURAL INSTITUTN					575,098				580,855		5,757
SUBTOTAL FOR FXD MIS CHGS					633,671				605,467		28,204-
SUBTOTAL FOR BUDGET CODE 2211					758,735				733,595		25,140-
BUDGET CODE: 2212 CARNEGIE HALL											
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					760,852				784,361		23,509
SUBTOTAL FOR OTHR SER&CHR					760,852				784,361		23,509
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					672,389				563,446		108,943-
SUBTOTAL FOR FXD MIS CHGS					672,389				563,446		108,943-
SUBTOTAL FOR BUDGET CODE 2212					1,433,241				1,347,807		85,434-
BUDGET CODE: 2213 BOYS HARBOR											
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					365,585				365,585		
SUBTOTAL FOR FXD MIS CHGS					365,585				365,585		
SUBTOTAL FOR BUDGET CODE 2213					365,585				365,585		
BUDGET CODE: 2215 FLUSHING TOWN HALL											
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					54,523				56,159		1,636
				1453							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					54,523				56,159	1,636
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			539,293				472,675	66,618-
SUBTOTAL FOR FXD MIS CHGS					539,293				472,675	66,618-
SUBTOTAL FOR BUDGET CODE 2215					593,816				528,834	64,982-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE										
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			165,583				173,371	7,788
		423 HEAT LIGHT & POWER			29,837				29,837	
SUBTOTAL FOR OTHR SER&CHR					195,420				203,208	7,788
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			712,845				682,393	30,452-
SUBTOTAL FOR FXD MIS CHGS					712,845				682,393	30,452-
SUBTOTAL FOR BUDGET CODE 2216					908,265				885,601	22,664-
BUDGET CODE: 2220 LINCOLN CENTER										
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER			303,327				309,802	6,475
SUBTOTAL FOR OTHR SER&CHR					303,327				309,802	6,475
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,149,039				1,482,627	666,412-
SUBTOTAL FOR FXD MIS CHGS					2,149,039				1,482,627	666,412-
SUBTOTAL FOR BUDGET CODE 2220					2,452,366				1,792,429	659,937-
BUDGET CODE: 4600 HOLDING CODE										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			275,900					275,900-
SUBTOTAL FOR FXD MIS CHGS					275,900					275,900-
SUBTOTAL FOR BUDGET CODE 4600					275,900					275,900-
TOTAL FOR OFFICE OF COMMISSIONER					15,917,610				14,218,972	1,698,638-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					15,917,610				14,218,972	1,698,638-

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

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,052,583	15,917,610	3,302,507	14,218,972	1,698,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,917,610		14,218,972	1,698,638-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,917,610		14,218,972	1,698,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,917,610		14,218,972	1,698,638-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			145,319				151,594	6,275
		SUBTOTAL FOR OTHR SER&CHR			145,319				151,594	6,275
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			961,565				825,550	136,015-
		SUBTOTAL FOR FXD MIS CHGS			961,565				825,550	136,015-
		SUBTOTAL FOR BUDGET CODE 0204			1,106,884				977,144	129,740-
		TOTAL FOR OFFICE OF COMMISSIONER			1,106,884				977,144	129,740-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,106,884				977,144	129,740-

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

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,319	1,106,884	151,594	977,144	129,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,106,884		977,144	129,740-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,106,884		977,144	129,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,106,884		977,144	129,740-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	35	2,445,604	35	2,372,604	73,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		2,052,029		2,052,029	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		41,200		41,200	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		99,375		99,375	
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		253,000		180,000	73,000-

SUM OF TOTALS		2,445,604		2,372,604	73,000-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	26,352,533	120,700,741	26,685,099	108,207,805	12,492,936-
SUM OF FINANCIAL PLAN SAVINGS		821,885-		1,449,217-	627,332-
SUM OF APPROPRIATION		119,878,856		106,758,588	13,120,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		118,788,339		106,607,088	12,181,251-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		650,786		138,000	512,786-
SUM OF FEDERAL - OTHER		63,000			63,000-
SUM OF INTRA-CITY SALES		376,731		13,500	363,231-

SUM OF TOTALS		119,878,856		106,758,588	13,120,268-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,445,604	35	2,372,604	73,000-
OTPS					
TOTALS FOR OPERATING BUDGET		120,700,741		108,207,805	12,492,936-
FINANCIAL PLAN SAVINGS		821,885-		1,449,217-	627,332-
APPROPRIATION		119,878,856		106,758,588	13,120,268-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	123,146,343	35	110,580,407	12,565,936-
FINANCIAL PLAN SAVINGS		821,883-		1,449,215-	627,332-
APPROPRIATION	35	122,324,460	35	109,131,192	13,193,268-
FUNDING					
CITY		120,840,368		108,659,117	12,181,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		41,200		41,200	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		750,161		237,375	512,786-
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		629,731		193,500	436,231-
TOTAL FUNDING		122,324,460		109,131,192	13,193,268-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		1,484,750	25			1,496,990	12,240
SUBTOTAL FOR F/T SALARIED			25		1,484,750	25			1,496,990	12,240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,271				3,271	
		042 LONGEVITY DIFFERENTIAL			12,444				12,444	
		047 OVERTIME			29,064				29,064	
		061 SUPPER MONEY			100				100	
SUBTOTAL FOR ADD GRS PAY					44,879				44,879	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			169,526				169,526	
		053 AMOUNT TO BE SCHEDULED-PS			134,837				134,837	
SUBTOTAL FOR AMT TO SCHED					304,363				304,363	
SUBTOTAL FOR BUDGET CODE 0100			25		1,833,992	25			1,846,232	12,240
BUDGET CODE: 0101 INTERNAL AUDIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21			21			1,298,608	1,298,608
SUBTOTAL FOR F/T SALARIED			21			21			1,298,608	1,298,608
SUBTOTAL FOR BUDGET CODE 0101			21			21			1,298,608	1,298,608
BUDGET CODE: 0200 INFORMATION TECHNOLOGY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	121		5,362,914	121			5,362,914	
SUBTOTAL FOR F/T SALARIED			121		5,362,914	121			5,362,914	
03 UNSALARIED		031 UNSALARIED			11,295				11,295	
SUBTOTAL FOR UNSALARIED					11,295				11,295	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			59,469				59,469	
		042 LONGEVITY DIFFERENTIAL			150,246				150,246	
		043 SHIFT DIFFERENTIAL			111,413				111,413	
		045 HOLIDAY PAY			21,584				21,584	
		047 OVERTIME			163,547				163,547	
		061 SUPPER MONEY			1,600				1,600	
SUBTOTAL FOR ADD GRS PAY					507,859				507,859	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			404,286				404,286	
SUBTOTAL FOR AMT TO SCHED					404,286				404,286	
SUBTOTAL FOR BUDGET CODE 0200			121		6,286,354	121			6,286,354	
			1461							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR EXECUTIVE MANAGEMENT			167	8,120,346	167		9,431,194	1,310,848	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0206 TRAINING									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		453			453		
SUBTOTAL FOR AMT TO SCHED				453			453		
SUBTOTAL FOR BUDGET CODE 0206				453			453		
TOTAL FOR ADMINISTRATIVE SERVICES				453			453		
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	41	1,750,437	41		2,441,055	690,618	
SUBTOTAL FOR F/T SALARIED				41	1,750,437	41	2,441,055	690,618	
03	UNSALARIED	031 UNSALARIED		28,402			28,402		
SUBTOTAL FOR UNSALARIED					28,402		28,402		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		91,526			91,526		
		043 SHIFT DIFFERENTIAL		5			5		
		045 HOLIDAY PAY		50			50		
		047 OVERTIME		75,319			75,319		
		061 SUPPER MONEY		1,300			1,300		
SUBTOTAL FOR ADD GRS PAY					168,200		168,200		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		149,765			149,765		
SUBTOTAL FOR AMT TO SCHED					149,765		149,765		
SUBTOTAL FOR BUDGET CODE 0300				41	2,096,804	41	2,787,422	690,618	
BUDGET CODE: 0303 IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	62	6,697,211	26	36-	2,213,396	4,483,815-	
SUBTOTAL FOR F/T SALARIED				62	6,697,211	26	36-	2,213,396	4,483,815-
			1462						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,789					2,789-
		SUBTOTAL FOR ADD GRS PAY		2,789					2,789-
		SUBTOTAL FOR BUDGET CODE 0303	62	6,700,000	26	36-	2,213,396		4,486,604-
		TOTAL FOR INFORMATION TECHNOLOGY	103	8,796,804	67	36-	5,000,818		3,795,986-
		TOTAL FOR PERSONAL SERVICES	270	16,917,603	234	36-	14,432,465		2,485,138-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
APPROPRIATION	239	15,213,236	239	15,504,907	291,671
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,513,236		15,504,907	6,991,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,700,000			6,700,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,213,236		15,504,907	291,671

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

OBJECT: 001 FULL YEAR POSITIONS										
*1130	TELECOMMUNICATIONS ASSOCIATE	D 127	20243			1	1	33,512-60,790	48,630	48,630
*1211	COMMUNITY COORDINATOR	D 127	56058			1	1	38,106-56,396	45,958	45,958
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468			1	1	39,154-156000	162,800	162,800
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	32	1,923,506	19	-13	30,623-156000	1,954,013	30,507
1117	ADMINISTRATIVE MANAGER	D 127	10025	3	149,923	3		33,000-156000	205,056	55,133
1118	ADMINISTRATIVE CONTRACT SPECI	D 127	10095	1	69,203	1		39,154-156000	78,072	8,869
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	1	77,252	2	1	39,154-156000	177,888	100,636
1121	AGENCY ATTORNEY	D 127	30087	1	64,369		-1	46,021-81,130		-64,369
1122	ADMINISTRATIVE STAFF ANALYST	D 127	10026	3	177,888	5	2	33,000-156000	500,161	322,273
1126	COMPUTER SPECIALIST (SOFTWARE	D 127	13632	49	3,295,722	47	-2	63,286-91,966	3,468,684	172,962
1136	TELECOMMUNICATIONS SPECIALIST	D 127	20245	1	53,491	1		56,115-76,164	60,604	7,113
1140	COMPUTER OPERATIONS MANAGER	D 127	10074	1	74,245	1		27,734-156000	90,848	16,603
1145	ASSOCIATE STAFF ANALYST	D 127	12627	13	680,249	20	7	47,485-70,549	1,161,591	481,342
1156	COMPUTER ASSOCIATE (SOFTWARE)	D 127	13631	13	722,267	8	-5	51,429-75,286	461,954	-260,313
1160	COMPUTER ASSOCIATE (OPERATION	D 127	13621	25	958,128	23	-2	39,564-75,286	1,031,096	72,968
1162	COMPUTER SPECIALIST (OPERATIO	D 127	13622	5	301,313	6	1	59,175-80,320	405,903	104,590
1165	PRINCIPAL ADMINISTRATIVE ASSO	D 127	10124	12	501,998	13	1	36,365-59,816	539,955	37,957
1167	CONTRACTING AGENT	D 127	06627	5	210,403		-5	29,246-55,554		-210,403
1170	COMPUTER ASSOCIATE (TECHNICAL	D 127	13611	8	344,315	21	13	39,367-75,286	1,038,909	694,594
1175	COMPUTER PROGRAMMER ANALYST	D 127	13651	10	400,362	3	-7	39,564-56,235	142,192	-258,170
1176	COMPUTER PROGRAMMER ANALYST	D 127	13650			2	2	31,680-31,680	69,126	69,126
1177	COMPUTER SERVICE TECHNICIAN	D 127	13615	1	30,266		-1	31,656-44,246		-30,266
1180	STAFF ANALYST	D 127	12626	3	119,954	10	7	41,512-53,684	450,982	331,028
1185	COMPUTER AIDE	D 127	13620	4	143,922	2	-2	31,656-44,246	83,604	-60,318
1195	CLERICAL ASSOCIATE	D 127	10251	30	834,891	17	-13	20,095-42,184	547,885	-287,006
1196	SECRETARY (LEVELS 1A,2A,3A&04	D 127	10252	1	34,315	1		22,768-42,184	38,984	4,669
1200	SECRETARY (LEVELS 1A,2A,3A&04	D 127	10252	1	46,195	1		22,768-42,184	49,965	3,770
1204	MOTOR VEHICLE SUPERVISOR	D 127	91232	1	34,364		-1	38,932-38,932		-34,364
1205	MOTOR VEHICLE OPERATOR	D 127	91212	8	222,454	4	-4	30,862-33,526	134,110	-88,344
1206	SENIOR MOTOR VEHICLE SUPERVIS	D 127	91233	1	36,961	2	1	41,772-41,772	83,786	46,825
1208	STOCK WORKER	D 127	12200	2	45,448	1	-1	25,428-37,113	25,428	-20,020
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	1	20,810	2	1	24,710-29,908	54,618	33,808
1210	RESEARCH ASSISTANT	D 127	60910	1	39,140		-1	35,083-46,162		-39,140
1214	ASSOCIATE BOOKKEEPER	D 127	40527	1	40,358		-1	36,065-45,725		-40,358
1219	PURCHASING AGENT	D 127	12121	1	46,762		-1	33,128-58,378		-46,762
1300	ASSOCIATE BOOKKEEPER	D 127	40527	1	37,426	1		36,065-45,725	42,403	4,977
	SUBTOTAL FOR OBJECT 001			240	11,737,900	219	-21		13,155,205	1,417,305
	POSITION SCHEDULE FOR U/A 001			240	11,737,900	219	-21		13,155,205	1,417,305

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		143,700			143,700-
	SUBTOTAL FOR CNTRCTL SVCS			143,700			143,700-
	SUBTOTAL FOR BUDGET CODE 0502			143,700			143,700-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		59,250			59,250-
	SUBTOTAL FOR CNTRCTL SVCS			59,250			59,250-
	SUBTOTAL FOR BUDGET CODE 0506			59,250			59,250-
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		43,250			43,250-
	SUBTOTAL FOR CNTRCTL SVCS			43,250			43,250-
	SUBTOTAL FOR BUDGET CODE 0510			43,250			43,250-
BUDGET CODE: 0515 DDC - INTERCITY							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		16,500			16,500-
	SUBTOTAL FOR CNTRCTL SVCS			16,500			16,500-
	SUBTOTAL FOR BUDGET CODE 0515			16,500			16,500-
TOTAL FOR				292,450			292,450-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	856001	10F	MOTOR VEHICLE FUEL			100				100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL			37,620				37,620		
		100	SUPPLIES + MATERIALS - GENERAL			1,038,114				1,008,614		29,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			10,407				10,407		
		106	MOTOR VEHICLE FUEL			12,500				12,500		
		117	POSTAGE			16,552				16,052		500-
		199	DATA PROCESSING SUPPLIES			32,616				12,616		20,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,147,909				1,097,909		50,000-
30			PROPTY&EQUIP									
		315	OFFICE EQUIPMENT			16,000				16,000		
		332	PURCH DATA PROCESSING EQUIPT			34,500				62,500		28,000
		337	BOOKS-OTHER			15,000				15,000		
			SUBTOTAL FOR PROPTY&EQUIP			65,500				93,500		28,000
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			79,600				51,600		28,000-
		414	RENTALS - LAND BLDGS & STRUCTS			3,696,572				3,696,572		
		417	ADVERTISING			12,000				12,000		
	856001	42C	HEAT LIGHT & POWER			684,364				719,307		34,943
		423	HEAT LIGHT & POWER			1				1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,600				2,000		600-
		453	OVERNIGHT TRVL EXP-GENERAL							500		500
		454	OVERNIGHT TRVL EXP-SPECIAL			3,900				4,000		100
		499	OTHER EXPENSES - GENERAL							2,700,752		2,700,752
			SUBTOTAL FOR OTHR SER&CHR			4,935,831				7,643,526		2,707,695
60			CNTRCTL SVCS									
		608	MAINT & REP GENERAL		1	19,200		1		19,200		
		613	DATA PROCESSING EQUIPMENT		58	12,128,385		58		5,769,801		6,358,584-
		622	TEMPORARY SERVICES		1	12,500		1		12,500		
		671	TRAINING PRGM CITY EMPLOYEES		1	24,750		1		25,000		250
		684	PROF SERV COMPUTER SERVICES		3	459,994		3		2,457,172		1,997,178
			SUBTOTAL FOR CNTRCTL SVCS		64	12,644,829		64		8,283,673		4,361,156-
70			FXD MIS CHGS									
	856001	79D	TRAINING CITY EMPLOYEES			250						250-
			SUBTOTAL FOR FXD MIS CHGS			250						250-
			SUBTOTAL FOR BUDGET CODE 0101		64	18,794,319		64		17,118,608		1,675,711-
			TOTAL FOR EXECUTIVE MANAGEMENT		64	18,794,319		64		17,118,608		1,675,711-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES					64	19,086,769		64		17,118,608		1,968,161-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,115,328	19,086,769	1,150,021	17,118,608	1,968,161-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,710,769		20,726,440	2,015,671
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,418,319		20,726,440	2,308,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		292,450			292,450-
TOTAL		18,710,769		20,726,440	2,015,671

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
FINANCIAL INFORMATION SERVICES AGENCY	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
SUM OF FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
SUM OF APPROPRIATION	239	15,213,236	239	15,504,907	291,671

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		8,513,236		15,504,907	6,991,671
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		6,700,000			6,700,000-
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		15,213,236		15,504,907	291,671
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
FINANCIAL INFORMATION SERVICES AGENCY	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET	1,115,328	19,086,769	1,150,021	1,968,161-
SUM OF FINANCIAL PLAN SAVINGS		376,000-		3,983,832
SUM OF APPROPRIATION		18,710,769		2,015,671

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		18,418,319	20,726,440	2,308,121
SUM OF OTHER CATEGORICAL				
SUM OF CAPITAL FUNDS - I.F.A.				
SUM OF STATE				
SUM OF FEDERAL - JTPA				
SUM OF FEDERAL - C.D.				
SUM OF FEDERAL - OTHER				
SUM OF INTRA-CITY SALES		292,450		292,450-

SUM OF TOTALS		18,710,769	20,726,440	2,015,671
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICES A

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
APPROPRIATION	239	15,213,236	239	15,504,907	291,671
OTPS					
TOTALS FOR OPERATING BUDGET		19,086,769		17,118,608	1,968,161-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,710,769		20,726,440	2,015,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	270	36,004,372	234	31,551,073	4,453,299-
FINANCIAL PLAN SAVINGS	31-	2,080,367-	5	4,680,274	6,760,641
APPROPRIATION	239	33,924,005	239	36,231,347	2,307,342
FUNDING					
CITY		26,931,555		36,231,347	9,299,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,700,000			6,700,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		292,450			292,450-
TOTAL FUNDING		33,924,005		36,231,347	2,307,342

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,074,427	31	12-	1,846,979	1,227,448-	
SUBTOTAL FOR F/T SALARIED			43	3,074,427	31	12-	1,846,979	1,227,448-	
03 UNSALARIED		031 UNSALARIED		242,500			242,500		
SUBTOTAL FOR UNSALARIED				242,500			242,500		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,095			1,078	17-	
		042 LONGEVITY DIFFERENTIAL		16,279			1,078	15,201-	
		045 HOLIDAY PAY		1,331				1,331-	
		046 TERMINAL LEAVE		76,654				76,654-	
		047 OVERTIME		100,000			100,000		
		049 BACKPAY - PRIOR YEARS		210				210-	
		056 EARLY RET. TERMINAL LEAVE.....		5,664				5,664-	
SUBTOTAL FOR ADD GRS PAY				201,233			102,156	99,077-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					169,319	169,319	
SUBTOTAL FOR AMT TO SCHED							169,319	169,319	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242			1,242		
SUBTOTAL FOR FRINGE BENES				1,242			1,242		
07 MISC EXPENSE		095 PAYROLL REFUND		4,094				4,094-	
SUBTOTAL FOR MISC EXPENSE				4,094				4,094-	
SUBTOTAL FOR BUDGET CODE 1000			43	3,523,496	31	12-	2,362,196	1,161,300-	
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	163,995	6		156,000	7,995-	
SUBTOTAL FOR F/T SALARIED			6	163,995	6		156,000	7,995-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,735			12,730	7,995	
SUBTOTAL FOR AMT TO SCHED				4,735			12,730	7,995	
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6		168,730		
TOTAL FOR CENTRAL OFFICE			49	3,692,226	37	12-	2,530,926	1,161,300-	

RESPONSIBILITY CENTER: 0002 SECURE DETENTION

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	8,421,138	293	6	8,899,858	478,720	
SUBTOTAL FOR F/T SALARIED			287	8,421,138	293	6	8,899,858	478,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,848			27,848		
		043 SHIFT DIFFERENTIAL		120,186			120,186		
		045 HOLIDAY PAY		28,369			28,369		
		047 OVERTIME		1,454,980			1,454,980		
		050 PMTS TO BENEFIC DECSD EMPLOYES		25,000			25,000		
SUBTOTAL FOR ADD GRS PAY				1,656,383			1,656,383		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					462,218	462,218	
SUBTOTAL FOR AMT TO SCHED							462,218	462,218	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807			19,807		
SUBTOTAL FOR FRINGE BENES				19,807			19,807		
SUBTOTAL FOR BUDGET CODE 1100			287	10,097,328	293	6	11,038,266	940,938	
BUDGET CODE: 1300 SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,758,938	59		1,549,255	209,683-	
SUBTOTAL FOR F/T SALARIED			59	1,758,938	59		1,549,255	209,683-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013			13,013		
		042 LONGEVITY DIFFERENTIAL		10,455			10,455		
		043 SHIFT DIFFERENTIAL		6,193			6,193		
		047 OVERTIME		214,533			214,533		
SUBTOTAL FOR ADD GRS PAY				244,194			244,194		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					157,837	157,837	
SUBTOTAL FOR AMT TO SCHED							157,837	157,837	
SUBTOTAL FOR BUDGET CODE 1300			59	2,003,132	59		1,951,286	51,846-	
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	321	10,344,483	313	8-	9,235,052	1,109,431-	
SUBTOTAL FOR F/T SALARIED			321	10,344,483	313	8-	9,235,052	1,109,431-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		245,408			245,408		
		047 OVERTIME		1,026,078			1,026,078		
SUBTOTAL FOR ADD GRS PAY				1,271,486			1,271,486		

1474

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,180,992
		SUBTOTAL FOR AMT TO SCHED					1,180,992
		SUBTOTAL FOR BUDGET CODE 1400	321	11,615,969	313	8-	11,687,530
		TOTAL FOR SECURE DETENTION	667	23,716,429	665	2-	24,677,082
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 1200 NON-SECURE DETENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,745,135	44		1,859,798
		SUBTOTAL FOR F/T SALARIED	44	1,745,135	44		1,859,798
03 UNSALARIED		031 UNSALARIED		2,776			2,776
		SUBTOTAL FOR UNSALARIED		2,776			2,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359			3,359
		045 HOLIDAY PAY		5,056			5,056
		047 OVERTIME		47,000			47,000
		SUBTOTAL FOR ADD GRS PAY		55,415			55,415
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					133,337
		SUBTOTAL FOR AMT TO SCHED					133,337
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445			445
		SUBTOTAL FOR FRINGE BENES		445			445
		SUBTOTAL FOR BUDGET CODE 1200	44	1,803,771	44		2,051,771
		TOTAL FOR NON-SECURE DETENTION	44	1,803,771	44		2,051,771
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 1700 AFTERCARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	370,052	13		355,406
		SUBTOTAL FOR F/T SALARIED	13	370,052	13		355,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542			542-
		045 HOLIDAY PAY		57			57-
			1475				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				599				599-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					15,245	15,245
SUBTOTAL FOR AMT TO SCHED							15,245	15,245
SUBTOTAL FOR BUDGET CODE 1700			13	370,651	13		370,651	
TOTAL FOR AFTERCARE			13	370,651	13		370,651	
TOTAL FOR PERSONAL SERVICES			773	29,583,077	759	14-	29,630,430	47,353

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

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	773	29,583,077	759	29,630,430	47,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	773	29,583,077	759	29,630,430	47,353
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,819,584		14,616,294	796,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,327,441		14,916,429	411,012-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		436,052		97,707	338,345-
INTRA-CITY SALES					
TOTAL		29,583,077		29,630,430	47,353

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1024	PRINCIPAL STATISTICIAN	D 130	40625			1	1	45,889-60,175	45,889	45,889
*1402	COMMUNITY ASSOCIATE	D 130	56057			5	5	26,998-42,839	149,478	149,478
*1410	JUVENILE COUNSELOR	D 130	52295			1	1	32,036-44,481	32,036	32,036
*1414	ADMINISTRATIVE MANAGER	D 130	10025			2	2	33,000-156000	114,000	114,000
*1429	CITY CUSTODIAL ASSISTANT	D 130	90644			1	1	24,710-29,908	25,428	25,428
*1470	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124			1	1	36,365-59,816	36,402	36,402
*1521	JUVENILE COUNSELOR	X 130	52295			1	1	32,036-44,481	32,036	32,036
*1529	CITY CUSTODIAL ASSISTANT	D 130	90644			1	1	24,710-29,908	25,428	25,428
1000	COMMISSIONER JUVENILE JUSTIC	D 130	94368	1	120,891	1		39,154-156000	143,900	23,009
1005	DEPUTY COMMISSIONER (JUVENILE	D 130	09980	1	90,000	3	2	33,000-113500	266,308	176,308
1006	ADMINISTRATIVE DIRECTOR OF SO	D 130	10056	1	64,400	1		39,154-156000	75,000	10,600
1015	COUNSEL (JUVENILE JUSTICE)	D 130	09984	1	82,428	1		33,000-113500	97,000	14,572
1016	AGENCY ATTORNEY	D 130	30087	1	44,898	1		46,021-81,130	60,272	15,374
1017	COMMUNITY ASSISTANT	D 130	56056	1	23,454		-1	22,907-28,331		-23,454
1019	CLERICAL ASSOCIATE	D 130	10251	2	48,498		-2	20,095-42,184		-48,498
1020	ADMINISTRATIVE MANAGER	D 130	10025	3	189,370	4	1	33,000-156000	213,973	24,603
1022	COMPUTER ASSOCIATE (SOFTWARE)	D 130	13631	2	95,098	1	-1	51,429-75,286	59,056	-36,042
1023	COMPUTER PROGRAMMER ANALYST	D 130	13651	2	85,352	3	1	39,564-56,235	120,498	35,146
1030	ADMINISTRATIVE STAFF ANALYST	D 130	10026	4	256,794	8	4	33,000-156000	550,658	293,864
1031	ASSOCIATE STAFF ANALYST	D 130	12627	7	357,676	10	3	47,485-70,549	540,511	182,835
1033	CLERICAL AIDE	D 130	10250			1	1	22,768-27,576	25,543	25,543
1034	COMPUTER OPERATIONS MANAGER	D 130	10074	1	69,128	1		27,734-156000	74,769	5,641
1035	ASSOCIATE MANAGEMENT AUDITOR	D 130	40503	1	52,794	1		50,085-65,878	57,102	4,308
1036	ECONOMIST	D 130	40910	1	35,675		-1	35,083-46,162		-35,675
1043	COMMUNITY COORDINATOR	D 130	56058			8	8	38,106-56,396	338,269	338,269
1044	EXECUTIVE ASSISTANT TO THE CO	D 130	09983	1	51,500		-1	33,000-113500		-51,500
1045	SECRETARY OF COMMISSIONSION	D 130	12862	1	41,200		-1	30,551-50,823		-41,200
1046	COMMUNITY ASSOCIATE	D 130	56057	1	28,586	11	10	26,998-42,839	331,170	302,584
1048	ASSISTANT ACCOUNTANT	D 130	40505	1	26,798	1		31,062-38,912	31,062	4,264
1050	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	3	99,826	1	-2	36,365-59,816	36,364	-63,462
1051	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	5	187,214		-5	36,365-59,816		-187,214
1052	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	4	173,988		-4	36,365-59,816		-173,988
1055	CLERICAL ASSOCIATE	D 130	10251	7	139,952		-7	20,095-42,184		-139,952
1056	BOOKKEEPER	D 130	40526			1	1	29,625-38,640	32,781	32,781
1057	CLERICAL ASSOCIATE	D 130	10251	2	51,966	3	1	20,095-42,184	88,056	36,090
1058	SPECIAL OFFICER	D 130	70810			1	1	27,280-33,771	29,328	29,328
1062	ASSOCIATE CONTRACT SPECIALIST	D 130	40562	1	41,567	1		46,485-60,911	46,517	4,950
1065	SECRETARY	D 130	10252	2	56,706	2		22,768-42,184	56,313	-393
1075	DIRECTOR OF PUBLIC RELATIONS	D 130	09986	1	46,350	1		33,000-113500	68,000	21,650
1085	STAFF ANALYST	D 130	12626	2	86,351		-2	41,512-53,684		-86,351
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	2	75,498	2		26,727-49,357	90,768	15,270
1095	INSTITUTIONTIONAL AIDE	D 130	81803	1	23,609	1		26,402-29,249	28,514	4,905
1096	DIRECTOR (DISCIPLINE)	D 130	06317	1	61,074	1		39,154-156000	68,665	7,591
1097	*INSTITUTIONAL AIDE	D 130	81803			1	1	26,402-29,249	28,551	28,551

1478

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1100	DEPUTY COMMISSIONER (JJ)	D 130	51581	1	106,709		-1	39,154-156000		-106,709
1101	SUPERVISOR III (WELFARE)	D 130	52313	1	45,883		-1	51,310-66,136		-45,883
1103	SUPERINTENDENT (JUVENILE)	D 130	51582	3	251,345		-2	39,154-156000	78,219	-173,126
1104	ADMINISTRATIVE MANAGER	D 130	10025			1	1	33,000-156000	48,693	48,693
1105	ADMINISTRATIVE STAFF ANALYST	D 130	10026	6	302,533	2	-4	33,000-156000	111,840	-190,693
1109	RECREATION DIRECTOR	D 130	60430	2	50,197	1	-1	31,680-42,884	31,680	-18,517
1112	JUVENILE COUNSELOR	D 130	52295	112	3,047,092	95	-17	32,036-44,481	3,068,346	21,254
1113	SENIOR COOK	D 130	90235	9	243,209	2	-7	30,239-40,804	60,478	-182,731
1114	ADMINISTRATIVE MANAGER	D 130	10025	5	300,000	1	-4	33,000-156000	54,000	-246,000
1116	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	3	113,107		-3	36,365-59,816		-113,107
1120	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	6	175,800	1	-5	36,365-59,816	36,365	-139,435
1121	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	4	164,759		-4	36,365-59,816		-164,759
1125	COMMUNITY SERVICE AIDE (INCL.	D 130	52406	5	121,406		-5	22,674-23,683		-121,406
1127	BUILDING CUSTODIAN	D 130	80610	6	132,654	1	-5	26,012-33,546	27,648	-105,006
1128	MAINTENANCE WORKER	D 130	90698	3	86,459	2	-1	33,742-36,561	85,482	-977
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	1	22,846	2	1	24,710-29,908	50,138	27,292
1135	COMMUNITY COORDINATOR	D 130	56058	2	78,068		-2	38,106-56,396		-78,068
1136	COOK	D 130	90210	12	296,265	3	-9	27,841-35,368	85,427	-210,838
1141	*INSTITUTIONAL AIDE	D 130	81803	15	388,635	9	-6	26,402-29,249	233,492	-155,143
1142	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	505,241	6		39,447-56,818	274,993	-230,248
1146	COMMUNITY ASSOCIATE	D 130	56057	7	189,523	6	-1	26,998-42,839	188,545	-978
1150	SUPERVISOR I (WELFARE)	D 130	52311	4	169,201		-4	26,276-55,122		-169,201
1162	FOOD SERVICE MANAGER	D 130	05058	3	112,111	1	-2	42,232-45,578	42,232	-69,879
1163	DIETITIAN	D 130	50310	1	24,926		-1	35,293-42,772		-24,926
1176	CHAPLAIN(JDC)	D 130	54612	2	68,622		-2	38,914-48,109		-68,622
1177	JUVENILE COUNSELOR	D 130	52295			8	8	32,036-44,481	329,943	329,943
1178	SUPERVISOR OF MECHANICAL INST	D 130	34221	3	113,046		-3	43,675-72,798		-113,046
1183	SUPVR OF MECHANICS	D 130	90774	1	77,746	1		34,556-73,498	89,637	11,891
1189	SPECIAL OFFICER	D 130	70810	5	162,317	3	-2	27,280-33,771	112,710	-49,607
1192	STOCK HANDLER	D 130	12214	5	121,723		-5	23,335-30,877		-121,723
1194	SPECIAL OFFICER	D 130	70810	14	561,337	10	-4	27,280-33,771	322,033	-239,304
1195	CASEWORKER	D 130	52304	23	645,441	3	-20	20,613-47,711	94,852	-550,589
1198	ELECTRICIAN	D 130	91717	1	62,118	1		37,545-68,904	63,945	1,827
1200	SUPERVISOR I (WELFARE)	D 130	52311	1	38,499	1		26,276-55,122	48,298	9,799
1202	ADMINISTRATIVE STAFF ANALYST	D 130	10026	2	95,523	1	-1	33,000-156000	65,770	-29,753
1205	HOUSEPARENT	D 130	52437	19	541,859	12	-7	28,634-39,924	388,739	-153,120
1206	SR. HOUSEPARENT	D 130	52438	8	273,898	5	-3	33,914-43,021	206,313	-67,585
1214	COMMUNITY COORDINATOR (WITH C	D 130	56058	2	71,116	2		38,106-56,396	81,953	10,837
1220	ADMINISTRATIVE MANAGER	D 130	10025	1	38,000		-1	33,000-156000		-38,000
1228	MAINTENANCE WORKER	D 130	90698	1	34,398		-1	33,742-36,561		-34,398
1246	COMMUNITY ASSOCIATE	D 130	56057	4	110,925	3	-1	26,998-42,839	91,240	-19,685
1255	CLERICAL ASSOCIATE	D 130	10251	3	77,949	1	-2	20,095-42,184	28,103	-49,846
1270	HOMEMAKER	D 130	52405	2	47,841	2		32,036-44,481	52,453	4,612
1271	INSTITUTIONTIONAL AIDE	D 130	81803	2	47,460	3	1	26,402-29,249	85,426	37,966
					1479					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1286	RECREATION DIRECTOR	D 130	60430	1	30,848	1		31,680-42,884	30,848	
1292	STOCK HANDLER	D 130	12214	1	24,198	1		23,335-30,877	28,048	3,850
1312	JUVENILE COUNSELOR	D 130	52295	44	1,087,742	36	-8	32,036-44,481	1,185,902	98,160
1320	ADMINISTRATIVE MANAGER	D 130	10025	1	60,796		-1	33,000-156000		-60,796
1342	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	2	84,712		-2	39,447-56,818		-84,712
1345	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	27,623	27,623
1376	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	4	136,338	5	1	39,447-56,818	197,383	61,045
1395	*INSTITUTIONAL AIDE	D 130	81803	1	24,081	1		26,402-29,249	26,402	2,321
1403	SUPERINTENDENT (JUVENILE INST	D 130	51582			1	1	39,154-156000	72,318	72,318
1404	OMBUDSMAN (JUVENILE JUSTICE)	D 130	52695			1	1	39,985-45,532	48,693	48,693
1405	ADMINISTRATIVE STAFF ANALYST	D 130	10026			4	4	33,000-156000	238,238	238,238
1409	RECREATION DIRECTOR	D 130	60430	2	58,580		-2	31,680-42,884		-58,580
1412	JUVENILE COUNSELOR	D 130	52295	102	2,668,171	96	-6	32,036-44,481	3,079,509	411,338
1413	*SENIOR COOK	D 130	90235			2	2	30,239-40,804	60,478	60,478
1417	COMMUNITY ASSISTANT	D 130	56056	1	21,376	1		22,907-28,331	25,116	3,740
1427	BUILDING CUSTODIAN	D 130	80610	4	89,944	1	-3	26,012-33,546	26,064	-63,880
1428	MAINTENANCE WORKER	D 130	90698	6	236,778	6		33,742-36,561	256,448	19,670
1433	CLERICAL AIDE	D 130	10250			1	1	22,768-27,576	25,530	25,530
1436	*COOK	D 130	90210			3	3	27,841-35,368	80,310	80,310
1441	*INSTITUTIONAL AIDE	D 130	81803	11	247,192	12	1	26,402-29,249	308,857	61,665
1442	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	201,456	5	-1	39,447-56,818	232,372	30,916
1445	COMMUNITY ASSOCIATE	D 130	56057			5	5	26,998-42,839	160,457	160,457
1450	SUPERVISOR I (WELFARE)	D 130	52311			1	1	26,276-55,122	39,542	39,542
1462	FOOD SERVICE MANAGER	D 130	05058			1	1	42,232-45,578	42,232	42,232
1476	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	15	569,564	13	-2	39,447-56,818	520,073	-49,491
1483	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	53,824	53,824
1485	STAFF ANALYST	D 130	12626	4	155,576		-4	41,512-53,684		-155,576
1489	SPECIAL OFFICER	D 130	70810	7	211,286	4	-3	27,280-33,771	150,280	-61,006
1490	SUPERVISOR OF STOCK WORKERS	D 130	12202	1	27,953		-1	30,234-58,446		-27,953
1494	SPECIAL OFFICER	D 130	70810	20	489,700	14	-6	27,280-33,771	422,291	-67,409
1495	CASEWORKER	D 130	52304			3	3	20,613-47,711	91,907	91,907
1504	ADMINISTRATIVE STAFF ANALYST	D 130	10026			1	1	33,000-156000	51,840	51,840
1505	OMBUDSMAN(SPECIAL SERVICES FO	D 130	52695	3	131,082		-3	39,985-45,532		-131,082
1509	RECREATION DIRECTOR	D 130	60430	2	58,580	2		31,680-42,884	70,873	12,293
1512	JUVENILE COUNSELOR	D 130	52295	112	3,053,680	91	-21	32,036-44,481	2,961,992	-91,688
1513	*SENIOR COOK	D 130	90235			2	2	30,239-40,804	60,478	60,478
1517	COMMUNITY ASSISTANT	D 130	56056			1	1	22,907-28,331	26,587	26,587
1518	CLERICAL ASSOCIATE	D 130	10251	7	189,956	2	-5	20,095-42,184	59,131	-130,825
1520	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124			1	1	36,365-59,816	45,166	45,166
1527	BUILDING CUSTODIAN	D 130	80610			1	1	26,012-33,546	27,648	27,648
1528	MAINTENANCE WORKER	D 130	90698			1	1	33,742-36,561	42,741	42,741
1536	*COOK	D 130	90210			2	2	27,841-35,368	55,682	55,682
1541	*INSTITUTIONAL AIDE	D 130	81803	15	337,080	12	-3	26,402-29,249	317,420	-19,660
1542	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	201,456		-6	39,447-56,818		-201,456
					1480					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1545	COMMUNITY ASSOCIATE	D 130	56057			1	1	26,998-42,839	31,448	31,448
1562	FOOD SERVICE MANAGER	D 130	05058			1	1	42,232-45,578	42,232	42,232
1565	SECRETARY (LEVELS 1A,2A,3A&04	D 130	10252			1	1	22,768-42,184	29,820	29,820
1575	CHAPLAIN (JUVENILE DETENTION	D 130	54612			1	1	38,914-48,109	42,027	42,027
1576	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	9	302,184	6	-3	39,447-56,818	257,658	-44,526
1580	PLUMBER	D 130	91915			1	1	49,165-68,716	66,064	66,064
1583	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	51,845	51,845
1589	SPECIAL OFFICER	D 130	70810	5	162,316	6	1	27,280-33,771	225,501	63,185
1593	STOCK WORKER	D 130	12200			1	1	25,428-37,113	28,048	28,048
1594	SPECIAL OFFICER	D 130	70810	14	342,790	16	2	27,280-33,771	501,982	159,192
1595	CASEWORKER	D 130	52304			8	8	20,613-47,711	261,499	261,499
1602	INSTITUTIONAL TEACHER (JJ)	D 130	60371			1	1	43,543-53,222	49,669	49,669
1612	JUVENILE COUNSELOR	D 130	52295	9	245,385	7	-2	32,036-44,481	224,252	-21,133
1614	ADMINISTRATIVE MANAGER	D 130	10025			1	1	33,000-156000	82,000	82,000
1642	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	1	33,576		-1	39,447-56,818		-33,576
1645	COMMUNITY ASSOCIATE	D 130	56057			3	3	26,998-42,839	114,070	114,070
1657	COMMUNITY ASSOCIATE	D 130	56057			1	1	26,998-42,839	27,605	27,605
1676	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	9	302,184		-9	39,447-56,818		-302,184
1685	STAFF ANALYST	D 130	12626			2	2	41,512-53,684	89,795	89,795
1694	SPECIAL OFFICER	D 130	70810	2	47,070	1	-1	27,280-33,771	33,771	-13,299
1700	SUPERVISOR I (WELFARE)	D 130	52311		3,038	1	1	26,276-55,122	51,698	48,660
1701	SUPERVISOR II (WELFARE)	D 130	42312	1	47,798		-1	0 - 0		-47,798
1703	COMMUNITY ASSOCIATE	D 130	56057	8	194,662	6	-2	26,998-42,839	197,738	3,076
1704	COMMUNITY COORDINATOR	D 130	56058	2	45,822	1	-1	38,106-56,396	38,986	-6,836
1705	CLERICAL ASSOCIATE	D 130	10251	2	50,951		-2	20,095-42,184		-50,951
1744	PROGRAM COORDINATOR (JUVENILE	D 130	51597			1	1	43,181-58,792	43,181	43,181
1853	COMMUNITY ASSOCIATE	D 130	56057	6	156,000		-6	26,998-42,839		-156,000
1855	COMPREHENSIVE HEALTH COORDINA	D 130	56067			1	1	28,000-36,654	51,310	51,310
3014	COMMUNITY COORDINATOR	D 130	56058	1	35,558		-1	38,106-56,396		-35,558
3018	CLERICAL ASSOCIATE	D 130	10251	1	25,983		-1	20,095-42,184		-25,983
3046	COMMUNITY ASSOCIATE	D 130	56057	6	151,164	4	-2	26,998-42,839	118,408	-32,756
3051	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	1	37,451		-1	36,365-59,816		-37,451
3205	ADMINISTRATIVE STAFF ANALYST	D 130	10026			1	1	33,000-156000	72,318	72,318
3235	COMMUNITY COORDINATOR	D 130	56058			1	1	38,106-56,396	41,780	41,780
3246	COMMUNITY ASSOCIATE	D 130	56057			2	2	26,998-42,839	68,153	68,153
3512	JUVENILE COUNSELOR	D 130	52295			61	61	32,036-44,481	1,952,055	1,952,055
	SUBTOTAL FOR OBJECT 001			835	25,508,485	748	-87		26,503,854	995,369
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
2000	AMOUNT TO BE SCHEDULED-PS	D 130	95050		176,130			33,000-113500		-176,130
5000	AMOUNT TO BE SCHEDULED-PS	D 130	95050		71,250			33,000-113500		-71,250
	SUBTOTAL FOR OBJECT 053				247,380					-247,380
	POSITION SCHEDULE FOR U/A 001			835	25,755,865	748	-87		26,503,854	747,989
					1481					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3350 CONDUCT MANAGEMENT (JAIBG - OTPS)								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,052				5,052-
	SUBTOTAL FOR PROPTY&EQUIP			5,052				5,052-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000				24,000-
	SUBTOTAL FOR OTHR SER&CHR			24,000				24,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		47,154				47,154-
	SUBTOTAL FOR CNTRCTL SVCS			47,154				47,154-
	SUBTOTAL FOR BUDGET CODE 3350			76,206				76,206-
BUDGET CODE: 3400 STATE ARCHIVE & RECORDS ADMINISTRATION								
60	CNTRCTL SVCS	686 PROF SERV OTHER		55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS			55,000				55,000-
	SUBTOTAL FOR BUDGET CODE 3400			55,000				55,000-
BUDGET CODE: 3600 Juvenile Account. Incentive Block Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		774				774-
	SUBTOTAL FOR SUPPLYS&MATL			774				774-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,961				30,961-
	SUBTOTAL FOR PROPTY&EQUIP			30,961				30,961-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		31				31-
		686 PROF SERV OTHER		1,593				1,593-
	SUBTOTAL FOR CNTRCTL SVCS			1,624				1,624-
	SUBTOTAL FOR BUDGET CODE 3600			33,359				33,359-
BUDGET CODE: 3800 JAIBG-BRIDGES								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		334				334-
	SUBTOTAL FOR PROPTY&EQUIP			334				334-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,148				8,148-
		686 PROF SERV OTHER		664				664-
	SUBTOTAL FOR CNTRCTL SVCS			8,812				8,812-
	SUBTOTAL FOR BUDGET CODE 3800			9,146				9,146-
				1482				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 4150 PORTABLE DRUG TREATMENT PROGRAM											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							1,000,000		1,000,000
		SUBTOTAL FOR SUPPLYS&MATL							1,000,000		1,000,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,418,419						1,418,419-
		SUBTOTAL FOR CNTRCTL SVCS			1,418,419						1,418,419-
		SUBTOTAL FOR BUDGET CODE 4150			1,418,419				1,000,000		418,419-
		TOTAL FOR			1,592,130				1,000,000		592,130-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE											
BUDGET CODE: 2300 CENTRAL OFFICE											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			9,317				9,317		
		100 SUPPLIES + MATERIALS - GENERAL			98,543				44,884		53,659-
		106 MOTOR VEHICLE FUEL			2,700				2,700		
		110 FOOD & FORAGE SUPPLIES			2,000				2,000		
		117 POSTAGE			15,000				9,037		5,963-
		169 MAINTENANCE SUPPLIES			3,100				1,462		1,638-
		170 CLEANING SUPPLIES			100				50		50-
		199 DATA PROCESSING SUPPLIES			5,000				3,096		1,904-
		SUBTOTAL FOR SUPPLYS&MATL			135,760				72,546		63,214-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				2,162		1,162
		302 TELECOMMUNICATIONS EQUIPMENT			5,100				100		5,000-
		305 MOTOR VEHICLES			39,780				21,987		17,793-
		314 OFFICE FURITURE			3,000						3,000-
		315 OFFICE EQUIPMENT			8,548				1,400		7,148-
		319 SECURITY EQUIPMENT			12,500				6,964		5,536-
		332 PURCH DATA PROCESSING EQUIPT			70,322				2,100		68,222-
		337 BOOKS-OTHER			3,300				8,050		4,750
		338 LIBRARY BOOKS							200		200
		SUBTOTAL FOR PROPTY&EQUIP			143,550				42,963		100,587-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL			107,628				107,628		
	858001	40X CONTRACTUAL SERVICES-GENERAL			2,150				2,150		
		400 CONTRACTUAL SERVICES-GENERAL			64				1,050		986
		402 TELEPHONE & OTHER COMMUNICATNS			5,000				9,445		4,445
		403 OFFICE SERVICES			2,500				7,534		5,034
				1483							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		45,000				52,100	7,100
		414	RENTALS - LAND BLDGS & STRUCTS		991,781				991,781	
		417	ADVERTISING						400	400
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				1,066	966
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				7,350	3,850
		453	OVERNIGHT TRVL EXP-GENERAL		200				400	200
		454	OVERNIGHT TRVL EXP-SPECIAL		200				500	300
		470	PYMT TO THE STATE DIV OF YOUTH		54,225,890				50,725,890	3,500,000-
		499	OTHER EXPENSES - GENERAL		3,814				100,000	96,186
		SUBTOTAL FOR OTHR SER&CHR				55,387,827			52,007,294	3,380,533-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	25,522	4			25,522	
		602	TELECOMMUNICATIONS MAINT	2	13,500	2			7,200	6,300-
		608	MAINT & REP GENERAL	1	5,000	1			3,513	1,487-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1			1,350	1,150-
		613	DATA PROCESSING EQUIPMENT	1	500	1			2,191	1,691-
		615	PRINTING CONTRACTS	1	10,070	1			5,500	4,570-
		622	TEMPORARY SERVICES	1	75,000	1			10,000	65,000-
		624	CLEANING SERVICES	2	4,500	2			4,576	76
		633	TRANSPORTATION EXPENDITURES		7,200					7,200-
		681	PROF SERV ACCTING & AUDITING	1	1,000	1			7,600	6,600
		686	PROF SERV OTHER	1	117,600	1			800	116,800-
		SUBTOTAL FOR CNTRCTL SVCS			15	262,392	15		68,252	194,140-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		4,346				3,700	646-
		SUBTOTAL FOR FXD MIS CHGS				4,346			3,700	646-
		SUBTOTAL FOR BUDGET CODE 2300			15	55,933,875	15		52,194,755	3,739,120-
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		82,000				82,000	
		SUBTOTAL FOR OTHR SER&CHR				82,000			82,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 2850				832,000			82,000	750,000-
BUDGET CODE: 3300 Post Detention Responsibility										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,575					3,575-
		101	PRINTING SUPPLIES		180					180-
		SUBTOTAL FOR SUPPLYS&MATL				3,755				3,755-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP			96					96-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			96					96-
40		OTHR SER&CHR			200					200-
		415 PRINTING CONTRACTS								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13					13-
		SUBTOTAL FOR OTHR SER&CHR			213					213-
60		CNTRCTL SVCS			100					100-
		602 TELECOMMUNICATIONS MAINT								
		686 PROF SERV OTHER			12,579					12,579-
		695 EDUCATION & REC FOR YOUTH PRGM			77					77-
		SUBTOTAL FOR CNTRCTL SVCS			12,756					12,756-
		SUBTOTAL FOR BUDGET CODE 3300			16,820					16,820-
TOTAL FOR CENTRAL OFFICE					15	56,782,695	15		52,276,755	4,505,940-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION										
BUDGET CODE: 2100 SECURE DETENTION										
10		SUPPLYS&MATL 856001			45,349				45,349	
		10X SUPPLIES + MATERIALS - GENERAL								
		100 SUPPLIES + MATERIALS - GENERAL			20,643				447,333	426,690
		106 MOTOR VEHICLE FUEL			11,744				11,744	
		110 FOOD & FORAGE SUPPLIES			2,430				4,992	2,562
		SUBTOTAL FOR SUPPLYS&MATL			80,166				509,418	429,252
30		PROPTY&EQUIP			350				14,000	13,650
		300 EQUIPMENT GENERAL								
		305 MOTOR VEHICLES			16,990				98,000	81,010
		SUBTOTAL FOR PROPTY&EQUIP			17,340				112,000	94,660
40		OTHR SER&CHR 858001			235,972				235,972	
		40B TELEPHONE & OTHER COMMUNICATNS								
		072001 40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,912					2,912-
		402 TELEPHONE & OTHER COMMUNICATNS			54,028				54,028	
		403 OFFICE SERVICES			1,450				1,200	250-
		856001 42C HEAT LIGHT & POWER			915,389				948,012	32,623
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,500				9,500	
		SUBTOTAL FOR OTHR SER&CHR			1,279,251				1,308,712	29,461
60		CNTRCTL SVCS			3,660,843				3,660,843	
		600 CONTRACTUAL SERVICES GENERAL		3						
		608 MAINT & REP GENERAL		1	1,000				125,500	124,500
		624 CLEANING SERVICES						1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS		4	3,661,843			1	3,791,343	129,500
					1485					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			900					900-
		SUBTOTAL FOR FXD MIS CHGS			900					900-
SUBTOTAL FOR BUDGET CODE 2100					4	5,039,500	5	1	5,721,473	681,973
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000				15,000	
		100 SUPPLIES + MATERIALS - GENERAL			135,000				145,755	10,755
		109 FUEL OIL			21,658				21,658	
		110 FOOD & FORAGE SUPPLIES			336,612				375,000	38,388
		117 POSTAGE			6,750				6,750	
		169 MAINTENANCE SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			235					235-
SUBTOTAL FOR SUPPLYS&MATL					515,755			564,163	48,408	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				1,736	3,264-
		302 TELECOMMUNICATIONS EQUIPMENT			500				5,557	5,057
		315 OFFICE EQUIPMENT			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					7,500			7,293	207-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		402 TELEPHONE & OTHER COMMUNICATNS			10,000				10,000	
		403 OFFICE SERVICES			3,165				1,985	1,180-
		412 RENTALS OF MISC.EQUIP			28,540				28,540	
		451 NON OVERNIGHT TRVL EXP-GENERAL			102					102-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,930					4,930-
SUBTOTAL FOR OTHR SER&CHR					56,737			40,525	16,212-	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE							500	500
SUBTOTAL FOR SOCIAL SERV								500	500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		6,000	1			6,000	
		608 MAINT & REP GENERAL	1		1,000	1			1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		8,700	1			8,500	200-
		615 PRINTING CONTRACTS	1		4,000	1			10,000	6,000
		622 TEMPORARY SERVICES	1		35,000	1			35,000	
		624 CLEANING SERVICES	1		14,089	1			15,000	911
SUBTOTAL FOR CNTRCTL SVCS					6	68,789	6		75,500	6,711
SUBTOTAL FOR BUDGET CODE 2125					6	648,781	6		687,981	39,200
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000				15,000		
			100 SUPPLIES + MATERIALS - GENERAL			150,000				177,268		27,268
			106 MOTOR VEHICLE FUEL			2,000						2,000-
			109 FUEL OIL			23,779				21,658		2,121-
			110 FOOD & FORAGE SUPPLIES			354,800				352,400		2,400-
			117 POSTAGE			7,284				5,484		1,800-
			169 MAINTENANCE SUPPLIES			190						190-
			SUBTOTAL FOR SUPPLYS&MATL			553,053				571,810		18,757
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			440				4,355		3,915
			315 OFFICE EQUIPMENT			2,000						2,000-
			337 BOOKS-OTHER							510		510
			SUBTOTAL FOR PROPTY&EQUIP			2,440				4,865		2,425
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,000				10,000		7,000
			403 OFFICE SERVICES			4,216				1,679		2,537-
			412 RENTALS OF MISC.EQUIP			25,060				28,198		3,138
			451 NON OVERNIGHT TRVL EXP-GENERAL			248						248-
			SUBTOTAL FOR OTHR SER&CHR			32,524				39,877		7,353
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		8,700	1			9,580		880
			615 PRINTING CONTRACTS	1		1,250	1			1,250		
			622 TEMPORARY SERVICES	1		51,226	1			25,000		26,226-
			624 CLEANING SERVICES	1		19,689	1			15,000		4,689-
			SUBTOTAL FOR CNTRCTL SVCS	6		99,965	6			69,930		30,035-
			SUBTOTAL FOR BUDGET CODE 2150	6		687,982	6			687,982		
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				21,985		16,985
			109 FUEL OIL			68,267				68,267		
			169 MAINTENANCE SUPPLIES			76,383				35,249		41,134-
			SUBTOTAL FOR SUPPLYS&MATL			149,650				125,501		24,149-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL							4,566		4,566
			319 SECURITY EQUIPMENT			1,560				1,560		
			SUBTOTAL FOR PROPTY&EQUIP			1,560				6,126		4,566
40	OTHR SER&CHR		403 OFFICE SERVICES							7,083		7,083

1487

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR							7,083	7,083
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,000	1		30,500	5,500
		608 MAINT & REP GENERAL	1	191,107	1		198,107	7,000
		624 CLEANING SERVICES	1	9,000	1		9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	225,107	3		237,607	12,500
SUBTOTAL FOR BUDGET CODE 2175			3	376,317	3		376,317	
BUDGET CODE: 2400 SECURE DETENTION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,431			490	5,941-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			2,500	2,000
		106 MOTOR VEHICLE FUEL		25,620			25,620	
		117 POSTAGE		600				600-
		169 MAINTENANCE SUPPLIES		100				100-
		170 CLEANING SUPPLIES					500	500
SUBTOTAL FOR SUPPLYS&MATL				38,251			34,110	4,141-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,089			3,968	1,879
		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		305 MOTOR VEHICLES		40,732			24,000	16,732-
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		2,122				2,122-
SUBTOTAL FOR PROPTY&EQUIP				47,543			28,068	19,475-
40 OTHR SER&CHR 856001		406 MAINT & REP OF MOTOR VEH EQUIP		55,000			55,000	
		400 CONTRACTUAL SERVICES-GENERAL		1,970			2,862	892
		403 OFFICE SERVICES		3,870			725	3,145-
		407 MAINT & REP OF MOTOR VEH EQUIP		3,878			4,808	930
		412 RENTALS OF MISC.EQUIP		11,300			3,900	7,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,533			37,494	1,961
		499 OTHER EXPENSES - GENERAL		3,750			3,750	
SUBTOTAL FOR OTHR SER&CHR				115,301			108,539	6,762-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,318				1,318-
		607 MAINT & REP MOTOR VEH EQUIP	1	15,401	1		33,586	18,185
		608 MAINT & REP GENERAL		2,291				2,291-
		615 PRINTING CONTRACTS		930				930-
SUBTOTAL FOR CNTRCTL SVCS			1	19,940	1		33,586	13,646
SUBTOTAL FOR BUDGET CODE 2400			1	221,035	1		204,303	16,732-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000				15,000		
			100 SUPPLIES + MATERIALS - GENERAL			185,621				109,540		76,081-
			109 FUEL OIL			1,126				1,126		
			110 FOOD & FORAGE SUPPLIES			317,612				237,612		80,000-
			117 POSTAGE			4,650						4,650-
			169 MAINTENANCE SUPPLIES			5,000						5,000-
SUBTOTAL FOR SUPPLYS&MATL						529,009				363,278		165,731-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			15,838						15,838-
			314 OFFICE FURITURE							3,400		3,400
			315 OFFICE EQUIPMENT			3,978						3,978-
SUBTOTAL FOR PROPTY&EQUIP						19,816				3,400		16,416-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			893				893		
			403 OFFICE SERVICES			763						
			412 RENTALS OF MISC.EQUIP			17,550				17,550		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,437				600		837-
SUBTOTAL FOR OTHR SER&CHR						20,643				19,806		837-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		27,296	1			199,859		172,563
			615 PRINTING CONTRACTS			192						192-
			624 CLEANING SERVICES	1		15,225	1			10,000		5,225-
SUBTOTAL FOR CNTRCTL SVCS						42,713	2			209,859		167,146
SUBTOTAL FOR BUDGET CODE 2600						612,181	2			596,343		15,838-
TOTAL FOR SECURE DETENTION				22		7,585,796	23	1		8,274,399		688,603
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION												
BUDGET CODE: 2200 NON-SECURE DETENTION												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000						2,000-
			100 SUPPLIES + MATERIALS - GENERAL			30,503				39,403		8,900
			106 MOTOR VEHICLE FUEL			2,201				2,201		
			109 FUEL OIL			3,732				3,732		
			110 FOOD & FORAGE SUPPLIES			98,130				60,010		38,120-
			117 POSTAGE			2,500				492		2,008-
			169 MAINTENANCE SUPPLIES			3,650				421		3,229-
			170 CLEANING SUPPLIES							684		684
SUBTOTAL FOR SUPPLYS&MATL						142,716				106,943		35,773-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		1,717				817	900-
		302	TELECOMMUNICATIONS EQUIPMENT		453				453	
		305	MOTOR VEHICLES		19,660					19,660-
		314	OFFICE FURITURE		8,449				8,449	
		315	OFFICE EQUIPMENT		1,794				2,244	450
		319	SECURITY EQUIPMENT		3,550				1,000	2,550-
		332	PURCH DATA PROCESSING EQUIPT						484	484
		337	BOOKS-OTHER		852				1,000	148
			SUBTOTAL FOR PROPTY&EQUIP		36,475				14,447	22,028-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL						667	667
		402	TELEPHONE & OTHER COMMUNICATNS		4,818				4,818	
		403	OFFICE SERVICES		2,785				3,925	1,140
		404	TRAVELING EXPENSES		11					11-
		407	MAINT & REP OF MOTOR VEH EQUIP		7					7-
		412	RENTALS OF MISC.EQUIP		5,544				8,228	2,684
		414	RENTALS - LAND BLDGS & STRUCTS		24,000				24,000	
		423	HEAT LIGHT & POWER		10,947				10,947	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				710	510
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,626				1,626	
		496	ALLOWANCES TO PARTICIPANTS						1,368	1,368
			SUBTOTAL FOR OTHR SER&CHR		49,938				56,289	6,351
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	8,839,878	7			9,547,904	708,026
		602	TELECOMMUNICATIONS MAINT	1	2,600	1			606	1,994-
		608	MAINT & REP GENERAL	1	14,322	1			8,940	5,382-
		612	OFFICE EQUIPMENT MAINTENANCE			1	1		380	380
		613	DATA PROCESSING EQUIPMENT			1	1		900	900
		615	PRINTING CONTRACTS	1	684	1			684	
		622	TEMPORARY SERVICES	1	10,000	1			2,500	7,500-
		624	CLEANING SERVICES	1	11,000	1			12,600	1,600
		644	DIRECT FOSTER CARE OF CHILDREN			1	1		3,217	3,217
		686	PROF SERV OTHER			1	1		684	684
		695	EDUCATION & REC FOR YOUTH PRGM	1	1,421	1			1,421	
			SUBTOTAL FOR CNTRCTL SVCS	13	8,879,905	17	4		9,579,836	699,931
70			FXD MIS CHGS							
		706	PROMPT PAYMENT INTEREST		704					704-
			SUBTOTAL FOR FXD MIS CHGS		704					704-
			SUBTOTAL FOR BUDGET CODE 2200	13	9,109,738	17	4		9,758,904	649,166

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
TOTAL FOR NON-SECURE DETENTION			13		9,109,738	17	4	9,758,904		649,166
RESPONSIBILITY CENTER: 0004 AFTERCARE										
BUDGET CODE: 2700 AFTERCARE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			82,020			90,844		8,824
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			3,500			1,000		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			87,520			91,844		4,324
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,372			8,372		
		403 OFFICE SERVICES			324					324-
		412 RENTALS OF MISC.EQUIP			7,282			7,282		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			19,978			15,654		4,324-
		SUBTOTAL FOR BUDGET CODE 2700			107,498			107,498		
		TOTAL FOR AFTERCARE			107,498			107,498		
TOTAL FOR OTHER THAN PERSONAL SERVICES			50		75,177,857	55	5	71,417,556		3,760,301-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,486,617	75,177,857	1,513,428	71,417,556	3,760,301-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION		75,039,857		71,279,556	3,760,301-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		63,790,627		60,088,952	3,701,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,995,238		9,490,562	495,324
FEDERAL - JTPA					
FEDERAL - C.D.		1,418,419		1,000,000	418,419-
FEDERAL - OTHER		835,573		700,042	135,531-
INTRA-CITY SALES					
TOTAL		75,039,857		71,279,556	3,760,301-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF JUVENILE JUSTICE	Y	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		773	29,583,077	759	29,630,430	47,353
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		773	29,583,077	759	29,630,430	47,353
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			13,819,584		14,616,294	796,710
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE			15,327,441		14,916,429	411,012-
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER			436,052		97,707	338,345-
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			29,583,077		29,630,430	47,353
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	YINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,486,617	75,177,857	1,513,428	71,417,556	3,760,301-
SUM OF FINANCIAL PLAN SAVINGS		138,000-		138,000-	
SUM OF APPROPRIATION		75,039,857		71,279,556	3,760,301-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		63,790,627		60,088,952	3,701,675-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		8,995,238		9,490,562	495,324
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,418,419		1,000,000	418,419-
SUM OF FEDERAL - OTHER		835,573		700,042	135,531-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		75,039,857		71,279,556	3,760,301-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	773	29,583,077	759	29,630,430	47,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	773	29,583,077	759	29,630,430	47,353
OTPS					
TOTALS FOR OPERATING BUDGET		75,177,857		71,417,556	3,760,301-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION		75,039,857		71,279,556	3,760,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	773	104,760,934	759	101,047,986	3,712,948-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION	773	104,622,934	759	100,909,986	3,712,948-
FUNDING					
CITY		77,610,211		74,705,246	2,904,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,322,679		24,406,991	84,312
FEDERAL - JTPA					
FEDERAL - C.D.		1,418,419		1,000,000	418,419-
FEDERAL - OTHER		1,271,625		797,749	473,876-
INTRA-CITY SALES					
TOTAL FUNDING		104,622,934		100,909,986	3,712,948-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6607 IFA FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	730,170	5	7-	257,000 473,170-
		SUBTOTAL FOR F/T SALARIED	12	730,170	5	7-	257,000 473,170-
		SUBTOTAL FOR BUDGET CODE 6607	12	730,170	5	7-	257,000 473,170-
		TOTAL FOR	12	730,170	5	7-	257,000 473,170-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXEICTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	607,083	16		607,083
		SUBTOTAL FOR F/T SALARIED	16	607,083	16		607,083
03 UNSALARIED		031 UNSALARIED		23,437			23,437
		SUBTOTAL FOR UNSALARIED		23,437			23,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,548			1,548
		061 SUPPER MONEY		51			51
		SUBTOTAL FOR ADD GRS PAY		1,599			1,599
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,416			31,416
		SUBTOTAL FOR AMT TO SCHED		31,416			31,416
		SUBTOTAL FOR BUDGET CODE 1000	16	663,535	16		663,535
BUDGET CODE: 1100 PAYROLL OPERUTIONS AND ACCUT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,029,867	28		1,014,419 15,448-
		SUBTOTAL FOR F/T SALARIED	28	1,029,867	28		1,014,419 15,448-
03 UNSALARIED		031 UNSALARIED		307,607			260,607 47,000-
		SUBTOTAL FOR UNSALARIED		307,607			260,607 47,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27			27
		X42 PY LONGEVITY DIFFERENTIAL		126			126
		041 ASSIGNMENT DIFFERENTIAL		21,344			21,344
		042 LONGEVITY DIFFERENTIAL		57,318			57,318
		043 SHIFT DIFFERENTIAL		25			25
		047 OVERTIME		8,174			8,174
			1496				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS			1,000				1,000	
		056 EARLY RET. TERMINAL LEAVE.....			11,255				11,255	
		061 SUPPER MONEY			100				100	
		SUBTOTAL FOR ADD GRS PAY			99,369				99,369	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS			108,549				108,549	
		SUBTOTAL FOR AMT TO SCHED			108,549				108,549	
		SUBTOTAL FOR BUDGET CODE 1100	28		1,545,392	28			1,482,944	62,448-
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATION										
01	F/T SALARIED	001 FULL YEAR POSITIONS	24		800,129	24			800,129	
		SUBTOTAL FOR F/T SALARIED	24		800,129	24			800,129	
03	UNSALARIED	031 UNSALARIED			28,097				28,097	
		SUBTOTAL FOR UNSALARIED			28,097				28,097	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			7,676				7,676	
		042 LONGEVITY DIFFERENTIAL			44,174				44,174	
		043 SHIFT DIFFERENTIAL			25				25	
		047 OVERTIME			342				342	
		061 SUPPER MONEY			150				150	
		SUBTOTAL FOR ADD GRS PAY			52,367				52,367	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS			63,536				63,536	
		SUBTOTAL FOR AMT TO SCHED			63,536				63,536	
		SUBTOTAL FOR BUDGET CODE 1200	24		944,129	24			944,129	
BUDGET CODE: 1300 USER SERVICES										
01	F/T SALARIED	001 FULL YEAR POSITIONS	11		491,455	11			491,455	
		SUBTOTAL FOR F/T SALARIED	11		491,455	11			491,455	
03	UNSALARIED	031 UNSALARIED			23,556				23,556	
		SUBTOTAL FOR UNSALARIED			23,556				23,556	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			2,873				2,873	
		042 LONGEVITY DIFFERENTIAL			3,193				3,193	
		043 SHIFT DIFFERENTIAL			25				25	
		047 OVERTIME			148				148	
		061 SUPPER MONEY			150				150	
		SUBTOTAL FOR ADD GRS PAY			6,389				6,389	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			22,553				22,553	
SUBTOTAL FOR AMT TO SCHED					22,553				22,553	
SUBTOTAL FOR BUDGET CODE 1300					11	543,953	11		543,953	
BUDGET CODE: 1400 PMS IMPLEMENTATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		501,649	11			501,649	
SUBTOTAL FOR F/T SALARIED					11	501,649	11		501,649	
03 UNSALARIED		031 UNSALARIED			2,097				2,097	
SUBTOTAL FOR UNSALARIED						2,097			2,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,242				5,242	
		043 SHIFT DIFFERENTIAL			25				25	
		047 OVERTIME			148				148	
		061 SUPPER MONEY			150				150	
SUBTOTAL FOR ADD GRS PAY						5,565			5,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			41,120				41,120	
SUBTOTAL FOR AMT TO SCHED						41,120			41,120	
SUBTOTAL FOR BUDGET CODE 1400					11	550,431	11		550,431	
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		261,904	6			261,904	
SUBTOTAL FOR F/T SALARIED					6	261,904	6		261,904	
03 UNSALARIED		031 UNSALARIED			32,000				32,000	
SUBTOTAL FOR UNSALARIED						32,000			32,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,712				1,712	
		042 LONGEVITY DIFFERENTIAL			4,054				4,054	
		043 SHIFT DIFFERENTIAL			25				25	
		047 OVERTIME			5,242				5,242	
SUBTOTAL FOR ADD GRS PAY						11,033			11,033	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			19,267				19,267	
SUBTOTAL FOR AMT TO SCHED						19,267			19,267	
SUBTOTAL FOR BUDGET CODE 1500					6	324,204	6		324,204	
BUDGET CODE: 1600 CITYTIME										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,076				78,076-
SUBTOTAL FOR F/T SALARIED				78,076				78,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748			1,748	
SUBTOTAL FOR ADD GRS PAY				1,748			1,748	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,795			3,795	
SUBTOTAL FOR AMT TO SCHED				3,795			3,795	
SUBTOTAL FOR BUDGET CODE 1600				83,619			5,543	78,076-
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2		134,380	
SUBTOTAL FOR F/T SALARIED				2	134,380	2	134,380	
03 UNSALARIED		031 UNSALARIED		41,000			41,000	
SUBTOTAL FOR UNSALARIED					41,000		41,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290			1,290	
SUBTOTAL FOR ADD GRS PAY					1,290		1,290	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,183			10,183	
		053 AMOUNT TO BE SCHEDULED-PS		33,200			33,200	
SUBTOTAL FOR AMT TO SCHED					43,383		43,383	
SUBTOTAL FOR BUDGET CODE 1700				2	220,053	2	220,053	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				98	4,875,316	98	4,734,792	140,524-
TOTAL FOR PERSONAL SERVICE				110	5,605,486	103	4,991,792	613,694-

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	4,991,792	613,694-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,577,098	700,388-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,547,316		4,320,098	227,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		730,170		257,000	473,170-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,277,486		4,577,098	700,388-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1066	PRINCIPAL ADMINISTRATIVE ASSO	D 131	10124			1	1	36,365-59,816	37,968	37,968
*1178	CLERICAL ASSOCIATE	D 131	10251			1	1	20,095-42,184	27,407	27,407
*6678	CLERICAL ASSOCIATE	D 131	10251			1	1	20,095-42,184	30,914	30,914
*6680	CLERICAL AIDE	D 131	10250			1	1	22,768-27,576	24,606	24,606
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	1	120,891	1		39,154-156000	162,800	41,909
1110	DEPUTY EXECUTIVE DIRECTOR(OPA	D 131	95027	1	101,148	1		39,154-156000	131,433	30,285
1121	ADMINISTRATIVE STAFF ANALYST	D 131	10026	5	484,526	5		33,000-156000	403,917	-80,609
1122	ADMINISTRATIVE MANAGER	D 131	10025	1		1		33,000-156000	78,680	78,680
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	2	178,735	2		33,000-156000	141,418	-37,317
1125	PRINCIPAL ADMINISTRATIVE ASSO	D 131	10124	15	366,115	18	3	36,365-59,816	745,624	379,509
1135	ASSOCIATE ACCOUNTANT	D 131	40517	11	351,329	8	-3	43,255-60,175	355,426	4,097
1140	ACCOUNTANT	D 131	40510	4	124,977		-4	35,083-45,821		-124,977
1155	STAFF ANALYST	D 131	12626	2	74,236	4	2	41,512-53,684	207,296	133,060
1156	ASSOCIATE STAFF ANALYST	D 131	12627	3	530,366	2	-1	47,485-70,549	113,539	-416,827
1160	CLERICAL ASSOCIATE	D 131	10251	29	621,931	23	-6	20,095-42,184	694,849	72,918
1161	SECRETARY (LEVELS 1A,2A,3A&04	D 131	10252			4	4	22,768-42,184	100,889	100,889
1165	RESEARCH ASSISTANT	D 131	60910	1	36,640	1		35,083-46,162	45,224	8,584
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	1	398,511	2	1	30,623-156000	168,851	-229,660
1168	COMPUTER SPECIALIST (SOFTWARE	D 131	13632	1	59,740	1		63,286-91,966	74,130	14,390
1169	COMPUTER PROGRAMMER ANALYST	D 131	13651	8	300,960	5	-3	39,564-56,235	214,159	-86,801
1170	ASSOCIATE BOOKKEEPER	D 131	40527	1	35,000	1		36,065-45,725	34,188	-812
1172	COMPUTER ASSOCIATE (SOFTWARE)	D 131	13631	5	252,039	3	-2	51,429-75,286	162,510	-89,529
1189	PURCHASING AGENT	D 131	12121	1	35,720	1		33,128-58,378	55,803	20,083
	SUBTOTAL FOR OBJECT 001			92	4,072,864	87	-5		4,011,631	-61,233
	POSITION SCHEDULE FOR U/A 100			92	4,072,864	87	-5		4,011,631	-61,233

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02	DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT AMOUNT	#	CNRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 Transit Benefit Program								
40	OTHR	SER&CHR	403	OFFICE SERVICES			100	626,400-
			499	OTHER EXPENSES - GENERAL			496,400	496,400
		SUBTOTAL FOR OTHR SER&CHR					496,500	130,000-
		SUBTOTAL FOR BUDGET CODE 2100					496,500	130,000-
		TOTAL FOR					496,500	130,000-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXEICTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			13,615	
			100	SUPPLIES + MATERIALS - GENERAL			13,901	75,690-
			101	PRINTING SUPPLIES			13,000	10,500-
			117	POSTAGE			2,760	45,760-
			170	CLEANING SUPPLIES			1,251	
			199	DATA PROCESSING SUPPLIES			12,500	3,500-
		SUBTOTAL FOR SUPPLYS&MATL					57,027	135,450-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,000	1,000
			302	TELECOMMUNICATIONS EQUIPMENT			1,500	150-
			314	OFFICE FURITURE			3,000	2,000-
			315	OFFICE EQUIPMENT			4,000	1,000
			319	SECURITY EQUIPMENT			7,200	
			332	PURCH DATA PROCESSING EQUIPT			20,543	45,500-
			337	BOOKS-OTHER			6,000	
		SUBTOTAL FOR PROPTY&EQUIP					45,243	45,650-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			53,479	
			127001	40X CONTRACTUAL SERVICES-GENERAL				
			856001	40X CONTRACTUAL SERVICES-GENERAL			5,000	
			858001	40X CONTRACTUAL SERVICES-GENERAL			100,000	100,000
			402	TELEPHONE & OTHER COMMUNICATNS			2,860	
			403	OFFICE SERVICES			6,500	
			412	RENTALS OF MISC.EQUIP			32,889	
		856001	42C	HEAT LIGHT & POWER			44,812	950
			423	HEAT LIGHT & POWER			1	
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,000	
			454	OVERNIGHT TRVL EXP-SPECIAL			1,000	
					1502			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					246,591				247,541	950
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		9,000	1			9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		17,500	1			6,500	11,000-
		613 DATA PROCESSING EQUIPMENT	1		31,500	1			1,048,500	1,017,000
		615 PRINTING CONTRACTS	1		10,500	1			3,000	7,500-
		622 TEMPORARY SERVICES	1		52,900	1			17,900	35,000-
		624 CLEANING SERVICES	1		4,160	1			2,000	2,160-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1			5,000	5,000-
		681 PROF SERV ACCTING & AUDITING				1		1	25,000	25,000
		684 PROF SERV COMPUTER SERVICES	3		220,900	3			120,900	100,000-
SUBTOTAL FOR CNTRCTL SVCS			10		356,460	11		1	1,237,800	881,340
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		887,421	11		1	1,588,611	701,190
BUDGET CODE: 1600 CITYTIME										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,305,631					1,305,631-
SUBTOTAL FOR CNTRCTL SVCS					1,305,631					1,305,631-
SUBTOTAL FOR BUDGET CODE 1600					1,305,631					1,305,631-
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			74,010				9,025	64,985-
SUBTOTAL FOR OTHR SER&CHR					74,010				9,025	64,985-
SUBTOTAL FOR BUDGET CODE 1700					74,010				9,025	64,985-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			10		2,267,062	11		1	1,597,636	669,426-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10		2,893,562	11		1	2,094,136	799,426-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,956	2,893,562	217,906	2,094,136	799,426-
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		3,311,136	481,574
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,829,562		3,311,136	481,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,829,562		3,311,136	481,574

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF PAYROLL ADMINISTRATION	Y	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		110	5,605,486	103	4,991,792	613,694-
SUM OF FINANCIAL PLAN SAVINGS		14-	328,000-	9-	414,694-	86,694-
SUM OF APPROPRIATION		96	5,277,486	94	4,577,098	700,388-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			4,547,316		4,320,098	227,218-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.			730,170		257,000	473,170-
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			5,277,486		4,577,098	700,388-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
OFFICE OF PAYROLL ADMINISTRATION	YINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	216,956	2,893,562	217,906	2,094,136	799,426-
SUM OF FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
SUM OF APPROPRIATION		2,829,562		3,311,136	481,574

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,829,562		3,311,136	481,574
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		2,829,562		3,311,136	481,574
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	4,991,792	613,694-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,577,098	700,388-
OTPS					
TOTALS FOR OPERATING BUDGET		2,893,562		2,094,136	799,426-
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		3,311,136	481,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	110	8,499,048	103	7,085,928	1,413,120-
FINANCIAL PLAN SAVINGS	14-	392,000-	9-	802,306	1,194,306
APPROPRIATION	96	8,107,048	94	7,888,234	218,814-
FUNDING					
CITY		7,376,878		7,631,234	254,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		730,170		257,000	473,170-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,107,048		7,888,234	218,814-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,886,978	30		55,515-
		SUBTOTAL FOR F/T SALARIED	30	1,886,978	30	1,831,463	55,515-
03 UNSALARIED		031 UNSALARIED		1,351		1,351	
		SUBTOTAL FOR UNSALARIED		1,351		1,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		168,507		168,507	
		053 AMOUNT TO BE SCHEDULED-PS		75,020		44,797	30,223-
		SUBTOTAL FOR AMT TO SCHED		243,527		213,304	30,223-
		SUBTOTAL FOR BUDGET CODE 1000	30	2,131,856	30	2,046,118	85,738-
		TOTAL FOR CONVERSION NAME	30	2,131,856	30	2,046,118	85,738-
		TOTAL FOR PERSONAL SERVICE	30	2,131,856	30	2,046,118	85,738-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,131,856	30	2,046,118	85,738-
FINANCIAL PLAN SAVINGS		48,866-		59,224-	10,358-
APPROPRIATION	30	2,082,990	30	1,986,894	96,096-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,082,990		1,986,894	96,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,082,990		1,986,894	96,096-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1185	EXECUTIVE AGENCY COUNSEL	D 132	95005			1	1	39,154-156000	97,344	97,344
*1580	COMPUTER SERVICE TECHNICIAN	D 132	13615			1	1	31,656-44,246	35,693	35,693
*1795	CLERICAL AIDE	D 132	10250			1	1	22,768-27,576	24,914	24,914
1147	DIRECTOR OF INDEPENDENT BUDGE	D 132	94519	1	252,896	1		39,154-156000	135,600	-117,296
1190	ADMINISTRATIVE STAFF ANALYST	D 132	10026	16	1,177,773	12	-4	33,000-156000	1,049,781	-127,992
1418	ADMINISTRATIVE STAFF ANALYST	D 132	10026			1	1	33,000-156000	53,835	53,835
1477	BUDGET ANALYST (IBO)	D 132	06713	15	590,569	7	-8	33,979-61,482	411,115	-179,454
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 132	10252	3	99,645	1	-2	22,768-42,184	41,802	-57,843
	SUBTOTAL FOR OBJECT 001			35	2,120,883	25	-10		1,850,084	-270,799
	POSITION SCHEDULE FOR U/A 001			35	2,120,883	25	-10		1,850,084	-270,799

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME											
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,837				11,837		
			117 POSTAGE		2,000				2,000		
			199 DATA PROCESSING SUPPLIES		14,100				4,500		9,600-
SUBTOTAL FOR SUPPLYS&MATL					30,937				21,337		9,600-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000		
			314 OFFICE FURITURE		2,000				2,000		
			315 OFFICE EQUIPMENT		2,000				2,000		
			332 PURCH DATA PROCESSING EQUIPT		897				4,897		4,000
			337 BOOKS-OTHER		31,080				31,080		
			338 LIBRARY BOOKS		9,237				10,237		1,000
SUBTOTAL FOR PROPTY&EQUIP					47,214				52,214		5,000
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		10,630				10,482		148-
			403 OFFICE SERVICES		800				800		
			412 RENTALS OF MISC.EQUIP		7,000				7,000		
			414 RENTALS - LAND BLDGS & STRUCTS		238,000				359,000		121,000
			417 ADVERTISING		1,500				1,500		
	856001		42C HEAT LIGHT & POWER		6,080				6,304		224
			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		1,000				3,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,020				5,500		3,480
SUBTOTAL FOR OTHR SER&CHR					309,980				436,536		126,556
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	6,480		3		5,000		1,480-
			602 TELECOMMUNICATIONS MAINT	1	713		1		713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,066		1		1,000		1,066-
			613 DATA PROCESSING EQUIPMENT	1	7,000		1		7,000		
			615 PRINTING CONTRACTS	1	2,500		1		2,500		
			622 TEMPORARY SERVICES	1	4,000		1		4,000		
			624 CLEANING SERVICES	1	2,500		1		2,500		
			633 TRANSPORTATION EXPENDITURES	1	500		1		500		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000		1		4,000		
			684 PROF SERV COMPUTER SERVICES	1	9,000		1		9,000		
			686 PROF SERV OTHER	1	4,027		1		5,841		1,814
SUBTOTAL FOR CNTRCTL SVCS					42,786		13		42,054		732-
SUBTOTAL FOR BUDGET CODE 2000					430,917		13		552,141		121,224
					1511						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR CONVERSION NAME					13	430,917		13		552,141		121,224
TOTAL FOR OTHER THAN PERSONAL SERVICE					13	430,917		13		552,141		121,224

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,030	430,917	47,254	552,141	121,224
FINANCIAL PLAN SAVINGS	1	3,203-	1	3,203-	
APPROPRIATION		427,714		548,938	121,224
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		427,714		548,938	121,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		427,714		548,938	121,224

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
INDEPENDENT BUDGET OFFICE	Y	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		30	2,131,856	30	2,046,118	85,738-
SUM OF FINANCIAL PLAN SAVINGS			48,866-		59,224-	10,358-
SUM OF APPROPRIATION		30	2,082,990	30	1,986,894	96,096-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			2,082,990		1,986,894	96,096-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			2,082,990		1,986,894	96,096-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	YINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	47,030	430,917	47,254	552,141	121,224
SUM OF FINANCIAL PLAN SAVINGS		3,203-		3,203-	
SUM OF APPROPRIATION		427,714		548,938	121,224
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		427,714		548,938	121,224
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		427,714		548,938	121,224
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	30	2,131,856	30	2,046,118	85,738-
FINANCIAL PLAN SAVINGS		48,866-		59,224-	10,358-
APPROPRIATION	30	2,082,990	30	1,986,894	96,096-
OTPS					
TOTALS FOR OPERATING BUDGET		430,917		552,141	121,224
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,714		548,938	121,224
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,562,773	30	2,598,259	35,486
FINANCIAL PLAN SAVINGS		52,069-		62,427-	10,358-
APPROPRIATION	30	2,510,704	30	2,535,832	25,128
FUNDING					
CITY		2,510,704		2,535,832	25,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,510,704		2,535,832	25,128

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,578	10	2	450,859	40,281
SUBTOTAL FOR F/T SALARIED			8	410,578	10	2	450,859	40,281
03 UNSALARIED		031 UNSALARIED		19,009			19,009	
SUBTOTAL FOR UNSALARIED				19,009			19,009	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					36,199	36,199
SUBTOTAL FOR AMT TO SCHED							36,199	36,199
SUBTOTAL FOR BUDGET CODE 1000			8	429,587	10	2	506,067	76,480
TOTAL FOR EXECUTIVE			8	429,587	10	2	506,067	76,480
TOTAL FOR PERSONAL SERVICES			8	429,587	10	2	506,067	76,480

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	10	506,067	76,480
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		429,587		506,067	76,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		429,587		506,067	76,480

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1260	ADMINISTRATIVE MANAGER	D 133	10025			1	1	33,000-156000	95,635	95,635
*1474	AGENCY ATTORNEY	D 133	30087			1	1	46,021-81,130	56,160	56,160
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 133	10124			1	1	36,365-59,816	38,001	38,001
*1706	COMMUNITY COORDINATOR	D 133	56058			1	1	38,106-56,396	43,451	43,451
*2100	ASSOCIATE STAFF ANALYST	D 133	12627			1	1	47,485-70,549	62,503	62,503
*2216	COMMUNITY ASSOCIATE	D 133	56057			3	3	26,998-42,839	94,946	94,946
1001	ADMINISTRATIVE MANAGER	D 133	10025	1	77,892		-1	33,000-156000		-77,892
1002	AGENCY ATTORNEY	D 133	30087	1	62,765		-1	46,021-81,130		-62,765
1005	COMMUNITY ASSOCIATE	D 133	56057	2	58,716	1	-1	26,998-42,839	36,450	-22,266
1008	COMMUNITY COORDINATOR (WITH C	D 133	56058	4	159,384		-4	38,106-56,396		-159,384
1677	STAFF ANALYST	D 133	12626	1	39,655		-1	41,512-53,684		-39,655
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 133	10252	1	26,750		-1	22,768-42,184		-26,750
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 133	10252	1	25,251		-1	22,768-42,184		-25,251
4000	RESEARCH ASSISTANT	D 133	60910	1	35,020		-1	35,083-46,162		-35,020
	SUBTOTAL FOR OBJECT 001			12	485,433	9	-3		427,146	-58,287
	POSITION SCHEDULE FOR U/A 001			12	485,433	9	-3		427,146	-58,287

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 2000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500		
		100 SUPPLIES + MATERIALS - GENERAL			1,500				2,000		500
		117 POSTAGE			1,300				1,500		200
		199 DATA PROCESSING SUPPLIES			1,000				1,200		200
	SUBTOTAL FOR SUPPLYS&MATL				4,300				5,200		900
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT							2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT			1,500						1,500-
		337 BOOKS-OTHER			500				500		
		338 LIBRARY BOOKS			2,800				2,000		800-
	SUBTOTAL FOR PROPTY&EQUIP				4,800				4,500		300-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			10,400						10,400-
		400 CONTRACTUAL SERVICES-GENERAL			14,265				20,567		6,302
		403 OFFICE SERVICES			300				300		
		417 ADVERTISING			1,600				2,000		400
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				1,000		500
	SUBTOTAL FOR OTHR SER&CHR				27,065				23,867		3,198-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,300	1			6,400		4,100
		613 DATA PROCESSING EQUIPMENT				1		1	700		700
		615 PRINTING CONTRACTS	1		2,000	1			2,000		
		622 TEMPORARY SERVICES	1		3,800	1			4,500		700
		624 CLEANING SERVICES	1		800	1			800		
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1			1,000		4,000-
	SUBTOTAL FOR CNTRCTL SVCS				5	13,900	6	1	15,400		1,500
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		51,065	6		1	49,967		1,098-
TOTAL FOR EXECUTIVE			5		51,065	6		1	49,967		1,098-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		51,065	6		1	49,967		1,098-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,900	51,065	1,500	49,967	1,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,065		49,967	1,098-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		51,065		49,967	1,098-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,065		49,967	1,098-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
EQUAL EMPLOYMENT PRACTICES COMMISSION	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	429,587	10	506,067	76,480
FUNDING SUMMARY			INC/DEC (-)		
SUM OF CITY		429,587		506,067	76,480
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		429,587		506,067	76,480
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
EQUAL EMPLOYMENT PRACTICES COMMISSION	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET	11,900	51,065	1,500	49,967
SUM OF FINANCIAL PLAN SAVINGS				1,098-
SUM OF APPROPRIATION		51,065		49,967
				1,098-
CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
FUNDING SUMMARY				
SUM OF CITY		51,065		49,967
SUM OF OTHER CATEGORICAL				1,098-
SUM OF CAPITAL FUNDS - I.F.A.				
SUM OF STATE				
SUM OF FEDERAL - JTPA				
SUM OF FEDERAL - C.D.				
SUM OF FEDERAL - OTHER				
SUM OF INTRA-CITY SALES				
SUM OF TOTALS		51,065		49,967
SUM OF PS MEMO AMOUNTS				1,098-

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	10	506,067	76,480
OTPS					
TOTALS FOR OPERATING BUDGET		51,065		49,967	1,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,065		49,967	1,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	480,652	10	556,034	75,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	480,652	10	556,034	75,382
FUNDING					
CITY		480,652		556,034	75,382
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		480,652		556,034	75,382

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,497	5		87,122
SUBTOTAL FOR F/T SALARIED			5	156,497	5	243,619	87,122
03 UNSALARIED		031 UNSALARIED		30,810		30,810	
SUBTOTAL FOR UNSALARIED				30,810		30,810	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				24,530	24,530
		053 AMOUNT TO BE SCHEDULED-PS				1,348	1,348
SUBTOTAL FOR AMT TO SCHED						25,878	25,878
SUBTOTAL FOR BUDGET CODE 1000			5	187,307	5	300,307	113,000
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		213,941		87,527	126,414-
SUBTOTAL FOR UNSALARIED				213,941		87,527	126,414-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				23,562	23,562
		053 AMOUNT TO BE SCHEDULED-PS				94,000	94,000
SUBTOTAL FOR AMT TO SCHED						117,562	117,562
SUBTOTAL FOR BUDGET CODE 1001				213,941		205,089	8,852-
TOTAL FOR EXECUTIVE			5	401,248	5	505,396	104,148
TOTAL FOR PERSONAL SERVICES			5	401,248	5	505,396	104,148

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	401,248	5	505,396	104,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	401,248	5	505,396	104,148
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		401,248		505,396	104,148
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		401,248		505,396	104,148

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1165	COUNSEL (CITY CIVIL SERVICE C	D 134	06549	1	65,720	1		33,000-113500	75,000	9,280
1167	SECRETARY OF THE COMMISSION	D 134	12858	1	47,380		-1	39,154-156000		-47,380
1270	COMMUNITY COORDINATOR (WITH C	D 134	56058	1	41,400	1		38,106-56,396	53,748	12,348
1271	SECRETARY	D 134	10252	1	29,953	1		22,768-42,184	26,000	-3,953
1272	SECRETARY (LEVELS 1A,2A,3A&04	D 134	10252	1	25,750	1		22,768-42,184	36,365	10,615
	SUBTOTAL FOR OBJECT 001			5	210,203	4	-1		191,113	-19,090
	POSITION SCHEDULE FOR U/A 001			5	210,203	4	-1		191,113	-19,090

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTVE OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			999				999	
		100 SUPPLIES + MATERIALS - GENERAL			2,100					2,100-
		117 POSTAGE			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			500					500-
	SUBTOTAL FOR SUPPLYS&MATL				5,599				999	4,600-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			153				153	
		332 PURCH DATA PROCESSING EQUIPT			4,500				4,500	
		337 BOOKS-OTHER			5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				9,653				4,653	5,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500					500-
		403 OFFICE SERVICES			170					170-
		412 RENTALS OF MISC.EQUIP			1,600					1,600-
		417 ADVERTISING			300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100	
		499 OTHER EXPENSES - GENERAL							20,000	20,000
	SUBTOTAL FOR OTHR SER&CHR				2,670				20,100	17,430
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,616	1			5,616	
		608 MAINT & REP GENERAL	1		2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,630	1			1,000	6,630-
		615 PRINTING CONTRACTS			1,200					1,200-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1			5,000	
	SUBTOTAL FOR CNTRCTL SVCS				4	21,446	4		13,616	7,830-
	SUBTOTAL FOR BUDGET CODE 2000				4	39,368	4		39,368	
	TOTAL FOR ADMINISTRATIVE-OTPS				4	39,368	4		39,368	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	39,368	4		39,368	

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION		35,628		34,855	773-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		35,628		34,855	773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,628		34,855	773-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CIVIL SERVICE COMMISSION	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		5	401,248	5	505,396	104,148
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		5	401,248	5	505,396	104,148

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			401,248		505,396	104,148
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			401,248		505,396	104,148
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
SUM OF FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
SUM OF APPROPRIATION		35,628		34,855	773-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		35,628		34,855	773-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		35,628		34,855	773-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	401,248	5	505,396	104,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	401,248	5	505,396	104,148
OTPS					
TOTALS FOR OPERATING BUDGET		39,368		39,368	
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION		35,628		34,855	773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	440,616	5	544,764	104,148
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION	5	436,876	5	540,251	103,375
FUNDING					
CITY		436,876		540,251	103,375
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		436,876		540,251	103,375

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	840,712	14		863,912
SUBTOTAL FOR F/T SALARIED			14	840,712	14		863,912
03 UNSALARIED		031 UNSALARIED		82,377			49,377
SUBTOTAL FOR UNSALARIED				82,377			49,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751			751
		042 LONGEVITY DIFFERENTIAL		6,530			16,330
		046 TERMINAL LEAVE		59			18,059
		047 OVERTIME		1,390			1,390
		049 BACKPAY - PRIOR YEARS					10,500
SUBTOTAL FOR ADD GRS PAY				8,730			47,030
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		136,120			
SUBTOTAL FOR AMT TO SCHED				136,120			
SUBTOTAL FOR BUDGET CODE 1000			14	1,067,939	14		960,319
BUDGET CODE: 1200 ARCHEOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,190	2		109,490
SUBTOTAL FOR F/T SALARIED			2	97,190	2		109,490
03 UNSALARIED		031 UNSALARIED		17,384			19,684
SUBTOTAL FOR UNSALARIED				17,384			19,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,424			7,524
		047 OVERTIME		578			578
SUBTOTAL FOR ADD GRS PAY				6,002			8,102
SUBTOTAL FOR BUDGET CODE 1200			2	120,576	2		137,276
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	800,557	19		800,557
SUBTOTAL FOR F/T SALARIED			19	800,557	19		800,557
03 UNSALARIED		031 UNSALARIED		106,244			151,540
SUBTOTAL FOR UNSALARIED				106,244			151,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,358			23,358
		047 OVERTIME		4,013			4,013
			1533				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		056 EARLY RET. TERMINAL LEAVE.....					21,000
		SUBTOTAL FOR ADD GRS PAY		27,371			48,371
		SUBTOTAL FOR BUDGET CODE 1300	19	934,172	19		1,000,468
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,893	4		221,893
		SUBTOTAL FOR F/T SALARIED	4	201,893	4		221,893
03 UNSALARIED		031 UNSALARIED		26,254			28,754
		SUBTOTAL FOR UNSALARIED		26,254			28,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,881			11,381
		047 OVERTIME		343			343
		SUBTOTAL FOR ADD GRS PAY		10,224			11,724
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106			106
		SUBTOTAL FOR FRINGE BENES		106			106
		SUBTOTAL FOR BUDGET CODE 1400	4	238,477	4		262,477
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,250	4		179,250
		SUBTOTAL FOR F/T SALARIED	4	179,250	4		179,250
03 UNSALARIED		031 UNSALARIED		74,639			74,639
		SUBTOTAL FOR UNSALARIED		74,639			74,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,830			8,028
		046 TERMINAL LEAVE		2,916			2,916
		047 OVERTIME		1,167			1,167
		SUBTOTAL FOR ADD GRS PAY		11,913			12,111
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,802			22,802
		SUBTOTAL FOR AMT TO SCHED		22,802			22,802
		SUBTOTAL FOR BUDGET CODE 2000	4	288,604	4		288,802
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,980	1		54,980
		SUBTOTAL FOR F/T SALARIED	1	54,980	1		54,980
			1534				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		2,489			2,489	
		SUBTOTAL FOR UNSALARIED		2,489			2,489	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,740			1,806	66
		046 TERMINAL LEAVE		5,935			5,935	
		047 OVERTIME		769			769	
		SUBTOTAL FOR ADD GRS PAY		8,444			8,510	66
		SUBTOTAL FOR BUDGET CODE 2200	1	65,913	1		65,979	66
		TOTAL FOR LANDMARKS PRESERVATION COMM	44	2,715,681	44		2,715,321	360-
		TOTAL FOR PERSONAL SERVICES	44	2,715,681	44		2,715,321	360-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,715,321	360-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,715,322	360-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,361,165		2,360,541	624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		354,517		354,781	264
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,715,682		2,715,322	360-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1140	CHAIRMAN, LANDMARKS	D 136	94485	1	133,000	1		39,154-156000	143,853	10,853
1142	COMMUNITY COORDINATOR (WITH C	D 136	56058	3	120,699	3		38,106-56,396	130,543	9,844
1155	ADMINISTRATIVE STAFF ANALYST	D 136	10026	2	142,074		-2	33,000-156000		-142,074
1170	EXECUTIVE DIRECTOR	D 136	94486	1	85,748	1		39,154-156000	92,745	6,997
1205	ADMINISTRATIVE LANDMARKS PRES	D 136	10034	3	205,175	3		39,154-156000	221,917	16,742
1215	COUNSEL (LANDMARKS	D 136	95882	1	85,442	1		39,154-156000	103,230	17,788
1221	URBAN ARCHEOLOGIST	D 136	92248	1	46,701	1		40,283-54,909	50,513	3,812
1228	COMPUTER SPECIALIST (OPERATIO	D 136	13622	1	61,724	1		59,175-80,320	66,761	5,037
1306	ASSOCIATE LANDMARKS PRESERVAT	D 136	92238	2	103,229	2		51,529-62,736	114,856	11,627
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 136	10124	1	33,620	1		36,365-59,816	37,266	3,646
1315	LANDMARKS PRESERVATIONIST	D 136	92237	18	762,068	15	-3	42,781-60,809	680,827	-81,241
1316	SECRETARY TO THE CHAIRMAN (LA	D 136	95888	1	53,946	1		-34,897	57,541	3,595
1317	SECRETARY TO THE EXECUTIVE D	D 136	06188	1	33,620	1		24,681-27,777	37,295	3,675
1420	ASSOCIATE STAFF ANALYST	D 136	12627	1	50,377	1		47,485-70,549	60,977	10,600
1425	STAFF ANALYST	D 136	12626	1	36,000	1		41,512-53,684	42,471	6,471
1471	SENIOR PHOTOGRAPHER	D 136	90635	1	38,043	1		38,418-51,734	41,148	3,105
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	1	71,230	1		39,154-156000	77,875	6,645
1635	CLERICAL ASSOCIATE	D 136	10251	2	55,629	2		20,095-42,184	60,234	4,605
1681	CLERICAL ASSOCIATE	D 136	10251	1	25,154	1		20,095-42,184	27,272	2,118
1735	COMMUNITY ASSOCIATE	D 136	56057	1	35,363	1		26,998-42,839	29,000	-6,363
1915	*ATTORNEY AT LAW	D 136	30085	1	60,272	1		46,021-81,130	60,272	
SUBTOTAL FOR OBJECT 001				45	2,239,114	40	-5		2,136,596	-102,518
POSITION SCHEDULE FOR U/A 001				45	2,239,114	40	-5		2,136,596	-102,518

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,000				5,000	
			100	SUPPLIES + MATERIALS - GENERAL	9,064				13,064	4,000
			101	PRINTING SUPPLIES	1,200				1,200	
			106	MOTOR VEHICLE FUEL	233				333	100
			110	FOOD & FORAGE SUPPLIES	5,000				5,000	
			117	POSTAGE	15,400				15,400	
			199	DATA PROCESSING SUPPLIES	14,868				9,168	5,700-
	SUBTOTAL FOR SUPPLYS&MATL				50,765				49,165	1,600-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,635				700	935-
			302	TELECOMMUNICATIONS EQUIPMENT	100				200	100
			314	OFFICE FURITURE	1,000				1,000	
			315	OFFICE EQUIPMENT	1,000				1,000	
			332	PURCH DATA PROCESSING EQUIPT	3,632				9,332	5,700
			337	BOOKS-OTHER	5,000				5,000	
	SUBTOTAL FOR PROPTY&EQUIP				12,367				17,232	4,865
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	61,943				61,943	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,500				1,500	
			402	TELEPHONE & OTHER COMMUNICATNS	166				266	100
			403	OFFICE SERVICES	7,300				7,300	
			412	RENTALS OF MISC.EQUIP	14,665				15,600	935
			417	ADVERTISING	1,000				2,000	1,000
		856001	42C	HEAT LIGHT & POWER	47,720				49,035	1,315
			427	DATA PROCESSING SERVICES	1,049				1,049	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,835				2,000	165
			452	NON OVERNIGHT TRVL EXP-SPECIAL					500	500
			453	OVERNIGHT TRVL EXP-GENERAL					500	500
			454	OVERNIGHT TRVL EXP-SPECIAL	500				1,000	500
			499	OTHER EXPENSES - GENERAL	21,084				21,084	
	SUBTOTAL FOR OTHR SER&CHR				158,762				163,777	5,015
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	13,479	1		13,479	
			602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
			607	MAINT & REP MOTOR VEH EQUIP	1	900	1		1,500	600
			612	OFFICE EQUIPMENT MAINTENANCE	2	800	2		1,000	200
			613	DATA PROCESSING EQUIPMENT	1	6,505	1		10,605	4,100
			615	PRINTING CONTRACTS	1	4,500	1		4,500	
			622	TEMPORARY SERVICES	1	5,100	1		3,500	1,600-
			671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1		1,000	500-
			686	PROF SERV OTHER	1	11,400	1		10,400	1,000-
	SUBTOTAL FOR CNTRCTL SVCS				10	45,184	10		46,984	1,800
					1538					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1000			10	267,078	10		277,158	10,080
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES					500	500
		170 CLEANING SUPPLIES					250	250
SUBTOTAL FOR SUPPLYS&MATL							750	750
60		CNTRCTL SVCS 619 SECURITY SERVICES		6,715				6,715-
		624 CLEANING SERVICES			1	1	2,000	2,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	1	200	200
SUBTOTAL FOR CNTRCTL SVCS				6,715	2	2	2,200	4,515-
SUBTOTAL FOR BUDGET CODE 1300				6,715	2	2	2,950	3,765-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,754			1,605	1,149-
SUBTOTAL FOR SUPPLYS&MATL				2,754			1,605	1,149-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,813			1,000	1,813-
		315 OFFICE EQUIPMENT		1,877			1,000	877-
SUBTOTAL FOR PROPTY&EQUIP				4,690			2,000	2,690-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	52,921	2		7,000	45,921-
SUBTOTAL FOR CNTRCTL SVCS			2	52,921	2		7,000	45,921-
SUBTOTAL FOR BUDGET CODE 2000			2	60,365	2		10,605	49,760-
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,326			1,605	1,721-
SUBTOTAL FOR SUPPLYS&MATL				3,326			1,605	1,721-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,840			1,000	1,840-
		315 OFFICE EQUIPMENT		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				5,840			2,000	3,840-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,149				14,149-
		608 MAINT & REP GENERAL	34	490,710	34		176,790	313,920-
		686 PROF SERV OTHER	2	3,128	2		1,000	2,128-
SUBTOTAL FOR CNTRCTL SVCS			36	507,987	36		177,790	330,197-
SUBTOTAL FOR BUDGET CODE 2200			36	517,153	36		181,395	335,758-
			1539					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
TOTAL FOR LANDMARKS PRESERVATION COMM				48	851,311		50	2	472,108		379,203-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				48	851,311		50	2	472,108		379,203-		

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,163	851,311	117,478	472,108	379,203-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		472,110	379,203-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		273,795		280,110	6,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		577,518		192,000	385,518-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		851,313		472,110	379,203-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
LANDMARKS PRESERVATION COMM.	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		44	2,715,681	44	2,715,321	360-
SUM OF FINANCIAL PLAN SAVINGS			1		1	
SUM OF APPROPRIATION		44	2,715,682	44	2,715,322	360-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)

SUM OF CITY			2,361,165		2,360,541	624-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.			354,517		354,781	264
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			2,715,682		2,715,322	360-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	116,163	851,311	117,478	472,108	379,203-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		851,313		472,110	379,203-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		273,795		280,110	6,315
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		577,518		192,000	385,518-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		851,313		472,110	379,203-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,715,321	360-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,715,322	360-
OTPS					
TOTALS FOR OPERATING BUDGET		851,311		472,108	379,203-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		472,110	379,203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	3,566,992	44	3,187,429	379,563-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	44	3,566,995	44	3,187,432	379,563-
FUNDING					
CITY		2,634,960		2,640,651	5,691
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		932,035		546,781	385,254-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,566,995		3,187,432	379,563-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30	1,440,000		30-		1,440,000-
		SUBTOTAL FOR AMT TO SCHED		30	1,440,000		30-		1,440,000-
		SUBTOTAL FOR BUDGET CODE 1000		30	1,440,000		30-		1,440,000-
		TOTAL FOR ADMINISTRATION		30	1,440,000		30-		1,440,000-
		TOTAL FOR PERSONAL SERVICES		30	1,440,000		30-		1,440,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-			108,000
APPROPRIATION	30	1,332,000			1,332,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,332,000			1,332,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,332,000			1,332,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 138 DISTRICTING COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1190	EXECUTIVE AGENCY COUNSEL	D 138	95005			2	2	39,154-156000	225,000	225,000
*1195	ADMINISTRATIVE MANAGER	D 138	10025			5	5	33,000-156000	600,000	600,000
*1200	STAFF ASSISTANT (OFFICE OF TH	D 138	06393			9	9	-	425,000	425,000
	SUBTOTAL FOR OBJECT 001					16	16		1,250,000	1,250,000
	POSITION SCHEDULE FOR U/A 001					16	16		1,250,000	1,250,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		101 PRINTING SUPPLIES		10,000			10,000-
		117 POSTAGE		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
	SUBTOTAL FOR SUPPLYS&MATL			135,000			135,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		337 BOOKS-OTHER		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP			55,000			55,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		417 ADVERTISING		130,000			130,000-
		432 LEASING OF DATA PROC EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		193,000			193,000-
	SUBTOTAL FOR OTHR SER&CHR			408,000			408,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		615 PRINTING CONTRACTS		25,000			25,000-
		622 TEMPORARY SERVICES		50,000			50,000-
		671 TRAINING PRGM CITY EMPLOYEES		27,000			27,000-
		686 PROF SERV OTHER		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			215,000			215,000-
	SUBTOTAL FOR BUDGET CODE 2000			813,000			813,000-
	TOTAL FOR ADMINISTRATION			813,000			813,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			813,000			813,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	813,000			813,000-
FINANCIAL PLAN SAVINGS		106,035-			106,035
APPROPRIATION		706,965			706,965-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		706,965			706,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		706,965			706,965-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

DISTRICTING COMMISSION		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
		N NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		30	1,440,000			1,440,000-
SUM OF FINANCIAL PLAN SAVINGS			108,000-			108,000
SUM OF APPROPRIATION		30	1,332,000			1,332,000-
FUNDING SUMMARY						
SUM OF CITY			1,332,000			1,332,000-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			1,332,000			1,332,000-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

DISTRICTING COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,000	813,000			813,000-
SUM OF FINANCIAL PLAN SAVINGS		106,035-			106,035
SUM OF APPROPRIATION		706,965			706,965-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		706,965			706,965-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		706,965			706,965-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-			108,000
APPROPRIATION	30	1,332,000			1,332,000-
OTPS					
TOTALS FOR OPERATING BUDGET		813,000			813,000-
FINANCIAL PLAN SAVINGS		106,035-			106,035
APPROPRIATION		706,965			706,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,253,000			2,253,000-
FINANCIAL PLAN SAVINGS		214,035-			214,035
APPROPRIATION	30	2,038,965			2,038,965-
FUNDING					
CITY		2,038,965			2,038,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,038,965			2,038,965-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,608,445	50	5	1,640,641	32,196
SUBTOTAL FOR F/T SALARIED			45	1,608,445	50	5	1,640,641	32,196
03 UNSALARIED		031 UNSALARIED		25,790			19,700	6,090-
SUBTOTAL FOR UNSALARIED				25,790			19,700	6,090-
04 ADD GRS PAY		047 OVERTIME		2,804			2,804	
SUBTOTAL FOR ADD GRS PAY				2,804			2,804	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					106,562	106,562
SUBTOTAL FOR AMT TO SCHED							106,562	106,562
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000	
SUBTOTAL FOR FRINGE BENES				5,000			5,000	
SUBTOTAL FOR BUDGET CODE 0101			45	1,642,039	50	5	1,774,707	132,668
TOTAL FOR EMISSION AND SAFETY INSPECTION			45	1,642,039	50	5	1,774,707	132,668
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,322,025	74		3,108,796	213,229-
SUBTOTAL FOR F/T SALARIED			74	3,322,025	74		3,108,796	213,229-
03 UNSALARIED		031 UNSALARIED		191,335			90,612	100,723-
SUBTOTAL FOR UNSALARIED				191,335			90,612	100,723-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,640			27,640	
		043 SHIFT DIFFERENTIAL		2,088			2,088	
		047 OVERTIME		5,608			5,608	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				36,336			36,336	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					205,662	205,662
		053 AMOUNT TO BE SCHEDULED-PS		100			7,327	7,227
SUBTOTAL FOR AMT TO SCHED				100			212,989	212,889
SUBTOTAL FOR BUDGET CODE 0201			74	3,549,796	74		3,448,733	101,063-
			1553					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			74	3,549,796	74		3,448,733	101,063-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,114,152	65		1,996,005	118,147-
SUBTOTAL FOR F/T SALARIED			65	2,114,152	65		1,996,005	118,147-
03 UNSALARIED		031 UNSALARIED		512,805			442,919	69,886-
SUBTOTAL FOR UNSALARIED				512,805			442,919	69,886-
04 ADD GRS PAY		047 OVERTIME		15,111			15,111	
		061 SUPPER MONEY		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY				16,611			16,611	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,041			201,274	198,233
SUBTOTAL FOR AMT TO SCHED				3,041			201,274	198,233
SUBTOTAL FOR BUDGET CODE 0301			65	2,646,609	65		2,656,809	10,200
TOTAL FOR LICENSING			65	2,646,609	65		2,656,809	10,200
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	5,609,988	188	6	5,649,722	39,734
SUBTOTAL FOR F/T SALARIED			182	5,609,988	188	6	5,649,722	39,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,090			373,090	
		047 OVERTIME		162,739			162,739	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				537,829			537,829	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,815			467,348	456,533
SUBTOTAL FOR AMT TO SCHED				10,815			467,348	456,533
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556			131,556	
SUBTOTAL FOR FRINGE BENES				131,556			131,556	
			1554					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0401			182	6,290,188	188	6	6,786,455	496,267
TOTAL FOR ENFORCEMENT			182	6,290,188	188	6	6,786,455	496,267
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			41	1,682,396	45	4	1,691,825	9,429
SUBTOTAL FOR F/T SALARIED			41	1,682,396	45	4	1,691,825	9,429
03 UNSALARIED 031 UNSALARIED				1,692,227			1,558,221	134,006-
SUBTOTAL FOR UNSALARIED				1,692,227			1,558,221	134,006-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,980			7,980	
047 OVERTIME				60,720			60,720	
061 SUPPER MONEY				1,500			1,500	
SUBTOTAL FOR ADD GRS PAY				70,200			70,200	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				2,810			255,774	252,964
SUBTOTAL FOR AMT TO SCHED				2,810			255,774	252,964
SUBTOTAL FOR BUDGET CODE 0501			41	3,447,633	45	4	3,576,020	128,387
TOTAL FOR ADJUDICATION AND RESEARCH			41	3,447,633	45	4	3,576,020	128,387
TOTAL FOR PERSONAL SERVICE			407	17,576,265	422	15	18,242,724	666,459

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	17,576,265	422	18,242,724	666,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	17,576,265	422	18,242,724	666,459
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,576,265		18,242,724	666,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,576,265		18,242,724	666,459

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 156	12992	1	128,369	1		33,000-156000	152,500	24,131
1105	DEPUTY COMMISSIONER (TAXI AND	D 156	05364	1	103,284		-1	39,154-156000		-103,284
1109	DIRECTOR OF ENFORCEMENT (TAXI	D 156	05394	1	62,235		-1	39,154-156000		-62,235
1110	ADMINISTRATIVE PUBLIC INFORMA	D 156	10033	1	82,781	2	1	39,154-156000	151,192	68,411
1115	ADMINISTRATIVE STAFF ANALYST	D 156	10026	12	785,887	18	6	33,000-156000	1,188,117	402,230
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	3	210,837	3		39,154-156000	266,000	55,163
1132	ADMINISTRATIVE COMMUNITY RELA	D 156	10022	1	48,959		-1	39,154-156000		-48,959
1135	PRINCIPAL ADMINISTRATIVE ASSO	D 156	10124	22	910,009	13	-9	36,365-59,816	529,495	-380,514
1139	ASSOCIATE INVESTIGATOR	D 156	31121	2	82,218	2		39,447-56,818	92,090	9,872
1141	ASSOCIATE PUBLIC INFORMATION	D 156	60816	1	60,574	1		42,678-53,331	49,754	-10,820
1142	*ASSISTANT ACCOUNTANT	D 156	40505	3	89,368	11	8	31,062-38,912	340,693	251,325
1143	BOOKKEEPER	D 156	40526	1	33,000		-1	29,625-38,640		-33,000
1144	PARALEGAL AIDE	D 156	30080	1	36,500		-1	29,045-40,593		-36,500
1145	INVESTIGATOR	D 156	31105			6	6	32,036-44,481	207,814	207,814
1146	ASSOCIATE ACCOUNTANT	D 156	40517	1	39,991	1		43,255-60,175	43,255	3,264
1150	INVESTIGATOR (EMPLOYEE DISCIP	D 156	06688	3	115,651	1	-2	28,079-51,854	41,362	-74,289
1154	ASSOCIATE STAFF ANALYST	D 156	12627	8	414,874	5	-3	47,485-70,549	293,379	-121,495
1155	STAFF ANALYST	D 156	12626	2	94,200	1	-1	41,512-53,684	41,512	-52,688
1156	STAFF ANALYST TRAINEE	D 156	12749	1	32,475	1		32,524-39,027	39,027	6,552
1160	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	20	748,142	20		40,845-49,904	846,384	98,242
1161	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	2	72,102	1	-1	40,845-49,904	46,532	-25,570
1175	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	23	749,840	26	3	40,845-49,904	964,086	214,246
1176	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	6	194,843	2	-4	40,845-49,904	80,281	-114,562
1190	TAXI AND LIMOUSINE INSPECTOR	D 156	35116	128	3,538,385	105	-23	31,277-39,033	3,268,650	-269,735
1191	TAXI AND LIMOUSINE INSPECTOR	D 156	35116	29	796,884	19	-10	31,277-39,033	590,081	-206,803
1200	ASSISTANT ACCOUNTANT	D 156	40505			1	1	31,062-38,912	39,588	39,588
1202	SECRETARY TO THE CHAIRMAN (TA	D 156	12871	1	37,770	1		26,667-36,667	35,000	-2,770
1205	CASHIER	D 156	10605	8	213,776	7	-1	30,902-42,185	208,390	-5,386
1222	SECRETARY (LEVELS 1A,2A,3A&04	D 156	10252	13	323,725	10	-3	22,768-42,184	273,859	-49,866
1300	ASSOCIATE ATTORNEY	D 156	30126	4	264,608		-4	54,236-70,195		-264,608
1500	ATTORNEY	D 156	30115	3	159,898	2	-1	42,654-57,284	118,336	-41,562
1501	AGENCY ATTORNEY INTERNE	D 156	30086	1	39,541	4	3	43,091-45,495	180,154	140,613
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	1	70,534	1		30,623-156000	78,416	7,882
1600	COMPUTER SPECIALIST (SOFTWARE	D 156	13632	3	187,024	4	1	63,286-91,966	270,582	83,558
1700	STOCK WORKER	D 156	12200	6	132,429	5	-1	25,428-37,113	139,864	7,435
1800	COMPUTER ASSOCIATE (SOFTWARE)	D 156	13631	3	153,595	3		51,429-75,286	158,267	4,672
1801	COMPUTER ASSOCIATE (OPERATION	D 156	13621	2	80,469	1	-1	39,564-75,286	47,472	-32,997
1802	COMPUTER ASSOCIATE (TECHNICAL	D 156	13611	1	36,436		-1	39,367-75,286		-36,436
1803	COMPUTER PROGRAMMER ANALYST T	D 156	13650	1	29,290	2	1	31,680-31,680	63,360	34,070
1810	COMPUTER PROGRAMMER ANALYST	D 156	13651	1	36,579		-1	39,564-56,235		-36,579
1900	CLERICAL ASSOCIATE	D 156	10251	57	1,430,423	41	-16	20,095-42,184	1,155,765	-274,658
1901	CLERICAL AIDE	D 156	10250	8	163,379	10	2	22,768-27,576	233,216	69,837
1910	ASSOCIATE FINGERPRINT TECHNIC	D 156	71141	3	70,678	3		44,399-50,475	81,903	11,225
2001	ASSISTANT PURCHASING AGENT	D 156	12120	1	27,970	1		28,961-37,234	40,000	12,030
					1557					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
2009	MAINTENANCE WORKER	D 156	90698	2	77,594	2		33,742-36,561	85,482	7,888
2010	PURCHASING AGENT	D 156	12121	1	53,161		-1	33,128-58,378		-53,161
2012	SUPERVISOR OF STOCK WORKERS	D 156	12202	2	59,490	1	-1	30,234-58,446	31,746	-27,744
2014	OFFICE MACHINE AIDE	D 156	11702	1	23,454	1		22,768-32,077	25,368	1,914
2016	ADMINISTRATIVE TAXI & LIMOUS	D 156	10079	3	162,910	4	1	39,154-156000	262,004	99,094
SUBTOTAL FOR OBJECT 001				399	13,266,141	343	-56		12,760,976	-505,165
POSITION SCHEDULE FOR U/A 001				399	13,266,141	343	-56		12,760,976	-505,165

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION										
BUDGET CODE: 0101 EMISSION & SAFETY										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			19,000				19,000	
SUBTOTAL FOR OTHR SER&CHR					19,000				19,000	
SUBTOTAL FOR BUDGET CODE 0101					19,000				19,000	
TOTAL FOR EMISSION AND SAFETY INSPECTION					19,000				19,000	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			37,000				37,000	
		100 SUPPLIES + MATERIALS - GENERAL			251,130				302,272	51,142
		101 PRINTING SUPPLIES			2,825				2,825	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000	
		106 MOTOR VEHICLE FUEL			50,303				47,000	3,303-
		117 POSTAGE			165,000				115,000	50,000-
		169 MAINTENANCE SUPPLIES			16,519				27,000	10,481
		199 DATA PROCESSING SUPPLIES			30,131				10,000	20,131-
SUBTOTAL FOR SUPPLYS&MATL					555,908				544,097	11,811-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,855				21,000	3,145
		302 TELECOMMUNICATIONS EQUIPMENT			1,425				1,425	
		305 MOTOR VEHICLES			61,095				250,000	188,905
		314 OFFICE FURITURE			43,380				31,000	12,380-
		315 OFFICE EQUIPMENT			2,500				1,000	1,500-
		332 PURCH DATA PROCESSING EQUIPT			12,000				12,000	
		337 BOOKS-OTHER			8,280					8,280-
		338 LIBRARY BOOKS			5,250				200	5,050-
SUBTOTAL FOR PROPTY&EQUIP					151,785				316,625	164,840
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			95,700				33,300	62,400-
		402 TELEPHONE & OTHER COMMUNICATNS			25,019				25,019	
		403 OFFICE SERVICES			622,500				52,500	570,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			1,650				1,650	
		412 RENTALS OF MISC.EQUIP			102,200				112,200	10,000
		414 RENTALS - LAND BLDGS & STRUCTS			2,034,658				2,034,658	
		417 ADVERTISING			2,000				2,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
	856001	42C	HEAT LIGHT & POWER		208,077			215,790	7,713
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		473	SNOW REMOVAL SERVICES		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				3,522,198			2,902,511	619,687-
60		600	CONTRACTUAL SERVICES GENERAL	2	37,210	2		68,000	30,790
		602	TELECOMMUNICATIONS MAINT	2	32,000	2		32,000	
		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	70,000	1		80,000	10,000
		615	PRINTING CONTRACTS	1	65,000	1		65,000	
		619	SECURITY SERVICES	4	222,264	4		252,264	30,000
		622	TEMPORARY SERVICES	2	22,752	2		103,000	80,248
		624	CLEANING SERVICES	3	141,756	3		88,156	53,600-
		671	TRAINING PRGM CITY EMPLOYEES	2	8,000	2		1,000	7,000-
		684	PROF SERV COMPUTER SERVICES	4	395,201	4		395,201	
		685	PROF SERV DIRECT EDUC SERV		525				525-
	SUBTOTAL FOR CNTRCTL SVCS				32	1,064,708	32	1,129,621	64,913
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,575				1,575-
	SUBTOTAL FOR FXD MIS CHGS				1,575				1,575-
	SUBTOTAL FOR BUDGET CODE 0201				32	5,296,174	32	4,892,854	403,320-
	TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	5,296,174	32	4,892,854	403,320-
	TOTAL FOR OTHER THAN PERSONAL SERVICE				32	5,315,174	32	4,911,854	403,320-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,046	5,315,174	673,184	4,911,854	403,320-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,270,174		4,911,854	358,320-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,270,174		4,911,854	358,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,270,174		4,911,854	358,320-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
NYC TAXI AND LIMOUSINE COMM	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		407	17,576,265	422	18,242,724	666,459
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		407	17,576,265	422	18,242,724	666,459

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			17,576,265		18,242,724	666,459
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			17,576,265		18,242,724	666,459
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	667,046	5,315,174	673,184	4,911,854	403,320-
SUM OF FINANCIAL PLAN SAVINGS		45,000-			45,000
SUM OF APPROPRIATION		5,270,174		4,911,854	358,320-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		5,270,174		4,911,854	358,320-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		5,270,174		4,911,854	358,320-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	407	17,576,265	422	18,242,724	666,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	17,576,265	422	18,242,724	666,459
OTPS					
TOTALS FOR OPERATING BUDGET		5,315,174		4,911,854	403,320-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,270,174		4,911,854	358,320-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	407	22,891,439	422	23,154,578	263,139
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION	407	22,846,439	422	23,154,578	308,139
FUNDING					
CITY		22,846,439		23,154,578	308,139
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,846,439		23,154,578	308,139

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	466,733	9		437,571	29,162-
SUBTOTAL FOR F/T SALARIED			9	466,733	9		437,571	29,162-
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			9	515,744	9		486,582	29,162-
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	2	135,915	2		88,915	47,000-
SUBTOTAL FOR F/T SALARIED			2	135,915	2		88,915	47,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		725			725	
SUBTOTAL FOR OTH SALARIED				725			725	

1565

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
SUBTOTAL FOR ADD GRS PAY				3			3		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,138			97,138		
SUBTOTAL FOR AMT TO SCHED				97,138			97,138		
SUBTOTAL FOR BUDGET CODE 0204				2	233,781	2	186,781	47,000-	
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,656	3		187,656		
SUBTOTAL FOR F/T SALARIED				3	187,656	3	187,656		
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				3	187,659	3	187,659		
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,327	9		515,327		
SUBTOTAL FOR F/T SALARIED				9	515,327	9	515,327		
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				9	515,330	9	515,330		
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
SUBTOTAL FOR ADD GRS PAY				3			3		
SUBTOTAL FOR BUDGET CODE 0208				3			3		
BUDGET CODE: 0209 CASE CONTROL									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
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	2	94,869	2		94,869		
SUBTOTAL FOR F/T SALARIED				2	94,869	2	94,869		
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				2	95,838	2	95,838		
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,275	4		206,275		
SUBTOTAL FOR F/T SALARIED				4	206,275	4	206,275		
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				4	206,278	4	206,278		
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		061 SUPPER MONEY		1			1		
SUBTOTAL FOR ADD GRS PAY				3			3		
SUBTOTAL FOR BUDGET CODE 0213					3		3		
				1567					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0215 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,223	3		132,223	
SUBTOTAL FOR F/T SALARIED			3	132,223	3		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			3	133,192	3		133,192	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,187	1		55,187	
SUBTOTAL FOR F/T SALARIED			1	55,187	1		55,187	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0216			1	55,190	1		55,190	
BUDGET CODE: 0220 EEOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,880			3,752	29,128-
SUBTOTAL FOR F/T SALARIED				32,880			3,752	29,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,747				7,747-
SUBTOTAL FOR FRINGE BENES				7,747				7,747-
SUBTOTAL FOR BUDGET CODE 0220				40,627			3,752	36,875-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	127,738		5-	9,023	118,715-
SUBTOTAL FOR F/T SALARIED			5	127,738		5-	9,023	118,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,590				31,590-
SUBTOTAL FOR FRINGE BENES				31,590				31,590-
			1568					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
SUBTOTAL FOR BUDGET CODE 0227			5	159,328		5-	9,023	150,305-		
TOTAL FOR AGENCY OPERATIONS			39	2,221,483	34	5-	1,958,141	263,342-		
TOTAL FOR PERSONAL SERVICES			39	2,221,483	34	5-	1,958,141	263,342-		

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	2,221,483	34	1,958,141	263,342-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	39	2,221,485	34	1,958,143	263,342-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,034,305		1,958,143	76,162-
OTHER CATEGORICAL		150,305			150,305-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		36,875			36,875-
INTRA-CITY SALES					
TOTAL		2,221,485		1,958,143	263,342-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*6077	COMPUTER OPERATIONS MANAGER	D 226	10074			1	1	27,734-156000	83,971	83,971
1120	COUNSEL (COMMISSION ON HUMAN	D 226	30148	1	71,916		-1	39,154-156000		-71,916
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	1	62,566	1		39,154-156000	67,724	5,158
1151	ASSOCIATE HUMAN RIGHTS SPECIA	D 226	55038	1	54,800	1		53,754-70,322	57,638	2,838
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	5	225,385	2	-3	38,128-52,624	76,258	-149,127
1180	HUMAN RIGHTS SPECIALIST (COMM	D 226	55018	1	33,232		-1	38,128-52,624		-33,232
1181	SUPERVISING HUMAN RIGHT SPECI	D 226	55037	1	44,799	1		45,137-60,240	51,434	6,635
1215	CLERICAL ASSOCIATE	D 226	10251			1	1	20,095-42,184	30,946	30,946
1250	PRINCIPAL ADMINISTRATIVE ASSO	D 226	10124	2	76,267	6	4	36,365-59,816	269,539	193,272
1265	COMPUTER ASSOCIATE/OPERATIONS	D 226	13621	3	174,528	1	-2	39,564-75,286	56,758	-117,770
1320	*ATTORNEY AT LAW	D 226	30085	3	154,954		-3	46,021-81,130		-154,954
1325	*ATTORNEY AT LAW	D 226	30085	1	57,595		-1	46,021-81,130		-57,595
1330	AGENCY ATTORNEY	D 226	30087	7	315,296	7		46,021-81,130	309,638	-5,658
1335	AGENCY ATTORNEY	D 226	30087	2	115,190	1	-1	46,021-81,130	60,272	-54,918
4100	CHAIRMAN COMMISSION ON HUMAN	D 226	12986	1	120,891	1		39,154-156000	143,900	23,009
4105	SECRETARY TO THE CHAIRPERSON	D 226	06638	1	40,353		-1	30,551-50,823		-40,353
4200	ADMINISTRATIVE MANAGER	D 226	10025	1	48,943		-1	33,000-156000		-48,943
4340	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	24,830	2	1	22,768-42,184	63,194	38,364
4450	COMPUTER AIDE	D 226	13620	1	26,548	1		31,656-44,246	31,656	5,108
4500	DEPUTY COM FOR COMMUNITY RELA	D 226	06490	1	92,659	1		39,154-156000	100,000	7,341
4505	DEPUTY COMMISSIONER FOR LAW E	D 226	06489	2	245,784	3	1	39,154-156000	351,148	105,364
4610	COMMUNITY COORDINATOR	D 226	56058	2	77,972	2		38,106-56,396	83,690	5,718
4620	COMMUNITY ASSOCIATE	D 226	56057	3	128,617	5	2	26,998-42,839	197,196	68,579
6010	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	28,428		-1	22,768-42,184		-28,428
6025	COMMUNITY ASSISTANT	D 226	56056	1		2	1	22,907-28,331	51,732	51,732
6080	ADMINISTRATIVE PUBLIC INFORMA	D 226	10033	1	55,187	1		39,154-156000	75,000	19,813
6095	ASSOCIATE STAFF ANALYST	D 226	12627	1	48,214	2	1	47,485-70,549	119,404	71,190
7050	ADMINISTRATIVE COMMUNITY RELA	D 226	10022	1	57,638		-1	39,154-156000		-57,638
	SUBTOTAL FOR OBJECT 001			46	2,382,592	42	-4		2,281,098	-101,494
	POSITION SCHEDULE FOR U/A 001			46	2,382,592	42	-4		2,281,098	-101,494

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			26				26	
		856001 10X SUPPLIES + MATERIALS - GENERAL			5,666				5,666	
		100 SUPPLIES + MATERIALS - GENERAL			11,866				1,366	10,500-
		101 PRINTING SUPPLIES			1,100				3,100	2,000
		117 POSTAGE			10,000				5,000	5,000-
		199 DATA PROCESSING SUPPLIES			6,050				13,550	7,500
		SUBTOTAL FOR SUPPLYS&MATL			34,708				28,708	6,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,000					4,000-
		315 OFFICE EQUIPMENT			1,000					1,000-
		319 SECURITY EQUIPMENT			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			17,250				6,250	11,000-
		337 BOOKS-OTHER			6,400				15,400	9,000
		SUBTOTAL FOR PROPTY&EQUIP			30,650				21,650	9,000-
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			2,650				2,650	
		414 RENTALS - LAND BLDGS & STRUCTS			1,019,169				1,019,169	
		856001 42C HEAT LIGHT & POWER			17,093				17,556	463
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000	
		SUBTOTAL FOR OTHR SER&CHR			1,122,613				1,123,076	463
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		7,057	3			2,057	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,000	1			4,000	
		613 DATA PROCESSING EQUIPMENT	1		6,288	1			6,288	
		615 PRINTING CONTRACTS			7,500					7,500-
		622 TEMPORARY SERVICES			2,500					2,500-
		624 CLEANING SERVICES	1		9,500	1			9,500	
		684 PROF SERV COMPUTER SERVICES	1		27,677	1			6,677	21,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		64,522	7			28,522	36,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0201	7		1,254,493	7			1,201,956	52,537-
			1572							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,807						2,807-
		101 PRINTING SUPPLIES			250						250-
		106 MOTOR VEHICLE FUEL			1,000						1,000-
		117 POSTAGE			500						500-
		SUBTOTAL FOR SUPPLYS&MATL			4,557						4,557-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,886						10,886-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500						500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			750						750-
		SUBTOTAL FOR OTHR SER&CHR			12,136						12,136-
		SUBTOTAL FOR BUDGET CODE 0227			16,693						16,693-
BUDGET CODE: 0229 STATE SARA GRANT											
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			17,131						17,131-
		SUBTOTAL FOR CNTRCTL SVCS			17,131						17,131-
		SUBTOTAL FOR BUDGET CODE 0229			17,131						17,131-
TOTAL FOR AGENCY OPERATIONS			7		1,288,317	7			1,201,956		86,361-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7		1,288,317	7			1,201,956		86,361-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,938	1,288,317	92,401	1,201,956	86,361-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,288,320		1,201,959	86,361-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,254,496		1,201,959	52,537-
OTHER CATEGORICAL		16,693			16,693-
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,288,320		1,201,959	86,361-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	21	881,825	21		832,624
SUBTOTAL FOR F/T SALARIED			21	881,825	21		832,624
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1
		042 LONGEVITY DIFFERENTIAL		1			1
		047 OVERTIME		535			535
SUBTOTAL FOR ADD GRS PAY				537			537
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,016			76,016
SUBTOTAL FOR AMT TO SCHED				76,016			76,016
09 RES IFMS-INT		009 REGULAR GROSS HOLDING CODE		6,648			6,648
SUBTOTAL FOR RES IFMS-INT				6,648			6,648
SUBTOTAL FOR BUDGET CODE 0225			21	965,026	21		915,825
BUDGET CODE: 0230							
03 UNSALARIED		031 UNSALARIED		23,400			23,400
SUBTOTAL FOR UNSALARIED				23,400			23,400
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,964			2,964
SUBTOTAL FOR FRINGE BENES				2,964			2,964
SUBTOTAL FOR BUDGET CODE 0230				26,364			26,364
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	847,797	22		847,797
SUBTOTAL FOR F/T SALARIED			22	847,797	22		847,797
03 UNSALARIED		031 UNSALARIED		16,473			16,473
SUBTOTAL FOR UNSALARIED				16,473			16,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,109			1,109
		042 LONGEVITY DIFFERENTIAL		112,850			112,850
		047 OVERTIME		2,228			2,228
SUBTOTAL FOR ADD GRS PAY				116,187			116,187
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		66,032			66,032
SUBTOTAL FOR AMT TO SCHED				66,032			66,032

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0350			22	1,046,489	22		1,046,489	
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	496,870	14		496,870	
SUBTOTAL FOR F/T SALARIED			14	496,870	14		496,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		1,113			1,113	
SUBTOTAL FOR ADD GRS PAY				1,115			1,115	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,636			40,636	
SUBTOTAL FOR AMT TO SCHED				40,636			40,636	
SUBTOTAL FOR BUDGET CODE 0360			14	538,621	14		538,621	
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,994	12		431,929	19,065-
SUBTOTAL FOR F/T SALARIED			12	450,994	12		431,929	19,065-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4			4	
		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				5			5	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,357			38,357	
SUBTOTAL FOR AMT TO SCHED				38,357			38,357	
SUBTOTAL FOR BUDGET CODE 0370			12	489,356	12		470,291	19,065-
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,477	6		216,331	38,146-
SUBTOTAL FOR F/T SALARIED			6	254,477	6		216,331	38,146-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		047 OVERTIME		1,093			1,093	
SUBTOTAL FOR ADD GRS PAY				1,095			1,095	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,967			23,967	
SUBTOTAL FOR AMT TO SCHED				23,967			23,967	
SUBTOTAL FOR BUDGET CODE 0380			6	279,539	6		241,393	38,146-
			1576					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,387	4		163,387	
		SUBTOTAL FOR F/T SALARIED	4	163,387	4		163,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6			6	
		042 LONGEVITY DIFFERENTIAL		1			1	
		SUBTOTAL FOR ADD GRS PAY		7			7	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,332			13,332	
		SUBTOTAL FOR AMT TO SCHED		13,332			13,332	
		SUBTOTAL FOR BUDGET CODE 0390	4	176,726	4		176,726	
		TOTAL FOR AGENCY OPERATIONS	79	3,522,121	79		3,389,345	132,776-
		TOTAL FOR COMMUNITY DEVELOP P.S.	79	3,522,121	79		3,389,345	132,776-

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

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	3,522,121	79	3,389,345	132,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	3,522,121	79	3,389,345	132,776-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,495,757		3,389,345	106,412-
FEDERAL - OTHER		26,364			26,364-
INTRA-CITY SALES					
TOTAL		3,522,121		3,389,345	132,776-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1215	CLERICAL ASSOCIATE	D 226	10251			1	1	20,095-42,184	31,479	31,479
*4105	COMMUNITY COORDINATOR	D 226	56058			1	1	38,106-56,396	46,301	46,301
1151	ASSOCIATE HUMAN RIGHTS SPECIA	D 226	55038	10	456,815	14	4	53,754-70,322	730,047	273,232
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42	1,419,457	32	-10	38,128-52,624	1,222,767	-196,690
1180	HUMAN RIGHTS SPECIALIST (COMM	D 226	55018	5	167,310	3	-2	38,128-52,624	115,894	-51,416
1190	SECRETARY	D 226	10252	2	54,692	1	-1	22,768-42,184	31,051	-23,641
1250	PRINCIPAL ADMINISTRATIVE ASSO	D 226	10124	1	38,095	1		36,365-59,816	36,365	-1,730
1305	PRINICIPAL HUMAN RIGHTS SPECI	D 226	55077	2	93,608	2		53,754-70,322	107,508	13,900
1312	AGENCY ATTORNEY INTERNE	D 226	30086	3	129,477	1	-2	43,091-45,495	41,419	-88,058
1320	*ATTORNEY AT LAW	D 226	30085			1	1	46,021-81,130	53,836	53,836
1325	*ATTORNEY AT LAW	D 226	30085	3	172,617	3		46,021-81,130	185,816	13,199
1330	AGENCY ATTORNEY	D 226	30087	1	45,252	3	2	46,021-81,130	160,074	114,822
4340	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	24,805	1		22,768-42,184	30,903	6,098
4610	COMMUNITY COORDINATOR	D 226	56058	1	38,924	1		38,106-56,396	41,780	2,856
4620	COMMUNITY ASSOCIATE	D 226	56057	11	334,169	10	-1	26,998-42,839	340,973	6,804
6045	ADMINISTRATIVE STAFF ANALYST	D 226	10026	1	57,690	1		33,000-156000	67,323	9,633
6095	ASSOCIATE STAFF ANALYST	D 226	12627	1	48,093		-1	47,485-70,549		-48,093
7050	ADMINISTRATIVE COMMUNITY RELA	D 226	10022	1	50,106	1		39,154-156000	50,000	-106
	SUBTOTAL FOR OBJECT 001			85	3,131,110	77	-8		3,293,536	162,426
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1170	HUMAN RIGHTS SPECIALIST	D 226	55016			1	1	38,128-52,624	38,305	38,305
	SUBTOTAL FOR OBJECT 004					1	1		38,305	38,305
POSITION SCHEDULE FOR U/A 003				85	3,131,110	78	-7		3,331,841	200,731

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000		
		SUBTOTAL FOR BUDGET CODE 0225			1,000				1,000		
BUDGET CODE: 0230											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000						1,000-
		117 POSTAGE			600						600-
		SUBTOTAL FOR SUPPLYS&MATL			1,600						1,600-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			540						540-
		417 ADVERTISING			2,800						2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,446						1,446-
		454 OVERNIGHT TRVL EXP-SPECIAL			565						565-
		SUBTOTAL FOR OTHR SER&CHR			5,351						5,351-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1,685						1,685-
		616 COMMUNITY CONSULTANT CONTRACTS			35,000						35,000-
		SUBTOTAL FOR CNTRCTL SVCS			36,685						36,685-
		SUBTOTAL FOR BUDGET CODE 0230			43,636						43,636-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT											
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			799				799		
	856001	10F MOTOR VEHICLE FUEL			2,520				2,520		
	856001	10X SUPPLIES + MATERIALS - GENERAL			4,371				4,371		
		100 SUPPLIES + MATERIALS - GENERAL			1,892				1,892		
		101 PRINTING SUPPLIES			400				2,000		1,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			40				40		
		106 MOTOR VEHICLE FUEL			783				783		
	856001	11X FOOD & FORAGE SUPPLIES			425				425		
		110 FOOD & FORAGE SUPPLIES			1,501				501		1,000-
		117 POSTAGE			2,928				2,928		
		SUBTOTAL FOR SUPPLYS&MATL			15,659				16,259		600
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT							3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP							3,000		3,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635				96,635		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372				1,372		
				1580							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		402	TELEPHONE & OTHER COMMUNICATNS			720				720		
		403	OFFICE SERVICES			474				2,474		2,000
		412	RENTALS OF MISC.EQUIP			9,704				8,704		1,000-
		417	ADVERTISING			1,600						1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000		
		453	OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR				116,505				115,905		600-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1,125	1			1,125		
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,225	1			1,225		
		624	CLEANING SERVICES	1		11,000	1			11,000		
		684	PROF SERV COMPUTER SERVICES			3,000						3,000-
		SUBTOTAL FOR CNTRCTL SVCS				16,350	3			13,350		3,000-
		SUBTOTAL FOR BUDGET CODE 0234				148,514	3			148,514		
BUDGET CODE: 0350 ADMIN CRB CD												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,126				7,826		1,700
		101	PRINTING SUPPLIES							1,000		1,000
		117	POSTAGE			1,600						1,600-
		199	DATA PROCESSING SUPPLIES			1,000				1,000		
		SUBTOTAL FOR SUPPLYS&MATL				8,726				9,826		1,100
30	PROPTY&EQUIP	305	MOTOR VEHICLES			18,500						18,500-
		315	OFFICE EQUIPMENT			1,193				2,193		1,000
		319	SECURITY EQUIPMENT			2,000						2,000-
		332	PURCH DATA PROCESSING EQUIPT							6,500		6,500
		337	BOOKS-OTHER			600				5,000		4,400
		SUBTOTAL FOR PROPTY&EQUIP				22,293				13,693		8,600-
40	OTHR SER&CHR 858001	408	TELEPHONE & OTHER COMMUNICATNS			58,811				58,811		
		402	TELEPHONE & OTHER COMMUNICATNS			3,000				4,000		1,000
		412	RENTALS OF MISC.EQUIP			27,500				25,500		2,000-
		414	RENTALS - LAND BLDGS & STRUCTS			359,197				305,216		53,981-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000						1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,200				4,000		800
		SUBTOTAL FOR OTHR SER&CHR				452,708				397,527		55,181-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		3,455	1			1,955		1,500-
		612	OFFICE EQUIPMENT MAINTENANCE			1,400						1,400-
		615	PRINTING CONTRACTS			14,900						14,900-
		624	CLEANING SERVICES	1		26,900	1			24,900		2,000-
		684	PROF SERV COMPUTER SERVICES	1		8,600	1			8,100		500-
		SUBTOTAL FOR CNTRCTL SVCS				55,255	3			34,955		20,300-
						1581						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
SUBTOTAL FOR BUDGET CODE 0350				3	538,982		3		456,001		82,981-		
TOTAL FOR AGENCY OPERATIONS				6	732,132		6		605,515		126,617-		
TOTAL FOR COMM DEVELOP OTPS				6	732,132		6		605,515		126,617-		

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

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,933	732,132	164,933	605,515	126,617-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		732,133		605,516	126,617-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		539,982		457,001	82,981-
FEDERAL - OTHER		43,636			43,636-
INTRA-CITY SALES					
TOTAL		732,133		605,516	126,617-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	N	NUM POS	BUDGET AMOUNT	NUM POS	
SUM OF TOTALS FOR OPERATING BUDGET		118	5,743,604	113	396,118-
SUM OF FINANCIAL PLAN SAVINGS			2		2
SUM OF APPROPRIATION		118	5,743,606	113	396,118-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY			2,034,305		76,162-
SUM OF OTHER CATEGORICAL			150,305		150,305-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.			3,495,757		106,412-
SUM OF FEDERAL - OTHER			63,239		63,239-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS			5,743,606		396,118-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	258,871	2,020,449	257,334	1,807,471	212,978-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		2,020,453		1,807,475	212,978-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,403,011		1,350,474	52,537-
SUM OF OTHER CATEGORICAL		16,693			16,693-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		17,131			17,131-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		539,982		457,001	82,981-
SUM OF FEDERAL - OTHER		43,636			43,636-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,020,453		1,807,475	212,978-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	118	5,743,604	113	5,347,486	396,118-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	118	5,743,606	113	5,347,488	396,118-
OTPS					
TOTALS FOR OPERATING BUDGET		2,020,449		1,807,471	212,978-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,020,453		1,807,475	212,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118	7,764,053	113	7,154,957	609,096-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	118	7,764,059	113	7,154,963	609,096-
FUNDING					
CITY		3,437,316		3,308,617	128,699-
OTHER CATEGORICAL		166,998			166,998-
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.		4,035,739		3,846,346	189,393-
FEDERAL - OTHER		106,875			106,875-
INTRA-CITY SALES					
TOTAL FUNDING		7,764,059		7,154,963	609,096-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 0500 SUP- CSBG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,957	5		405,957
SUBTOTAL FOR F/T SALARIED			5	405,957	5		405,957
04 ADD GRS PAY		046 TERMINAL LEAVE		2,025			2,025
SUBTOTAL FOR ADD GRS PAY				2,025			2,025
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			5	411,196	5		411,196
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,657	5		324,228
SUBTOTAL FOR F/T SALARIED			5	252,657	5		324,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063			1,063
SUBTOTAL FOR ADD GRS PAY				1,063			1,063
SUBTOTAL FOR BUDGET CODE 1500			5	253,720	5		325,291
BUDGET CODE: 2500 CAP VERSATILE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,790,036	117		5,490,036
SUBTOTAL FOR F/T SALARIED			117	5,790,036	117		5,490,036
03 UNSALARIED		031 UNSALARIED		178,405			127,574
SUBTOTAL FOR UNSALARIED				178,405			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
SUBTOTAL FOR BUDGET CODE 2500			117	6,075,952	117		5,725,121
BUDGET CODE: 3198 CITIZENSHIP N Y C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,528	30	21	1,542,528
			1587				500,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			9	1,042,528	30	21	1,542,528	500,000
03 UNSALARIED		031 UNSALARIED		811,514			2,171,514	1,360,000
SUBTOTAL FOR UNSALARIED				811,514			2,171,514	1,360,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,648			2,648	
		042 LONGEVITY DIFFERENTIAL		6,730			6,730	
		045 HOLIDAY PAY		60,000			60,000	
		047 OVERTIME		1,250			1,250	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				75,928			75,928	
SUBTOTAL FOR BUDGET CODE 3198			9	1,929,970	30	21	3,789,970	1,860,000
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	471,152	12		471,152	
SUBTOTAL FOR F/T SALARIED			12	471,152	12		471,152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,349			8,349	
		047 OVERTIME		796			796	
SUBTOTAL FOR ADD GRS PAY				9,145			9,145	
SUBTOTAL FOR BUDGET CODE 5500			12	480,297	12		480,297	
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000		4-		160,000-
SUBTOTAL FOR F/T SALARIED			4	160,000		4-		160,000-
SUBTOTAL FOR BUDGET CODE 7500			4	160,000		4-		160,000-
BUDGET CODE: 9500 GRANTS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,000	2		118,000	
SUBTOTAL FOR F/T SALARIED			2	118,000	2		118,000	
SUBTOTAL FOR BUDGET CODE 9500			2	118,000	2		118,000	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			154	9,429,135	171	17	10,849,875	1,420,740

1588

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
				# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
TOTAL FOR COMMUNITY DEVELOPMENT PS				154	9,429,135	171	17	10,849,875	1,420,740

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

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	9,429,135	171	10,849,875	1,420,740
FINANCIAL PLAN SAVINGS	5-	696,875-			696,875
APPROPRIATION	149	8,732,260	171	10,849,875	2,117,615
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,898,011		4,526,457	2,628,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		160,000			160,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		6,674,249		6,323,418	350,831-
INTRA-CITY SALES					
TOTAL		8,732,260		10,849,875	2,117,615

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	COMMISSIONER OF COMMUNITY DEV	D 261	95577	1	143,900	1		39,154-156000	143,900	
1206	ASSOCIATE STAFF ANALYST	D 261	12627	15	895,808	13	-2	47,485-70,549	782,713	-113,095
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	1	110,000	1		39,154-156000	110,000	
1272	ADMINISTRATIVE STAFF ANALYST	D 261	1002A	9	527,134	8	-1	45,312-67,836	468,790	-58,344
1277	ADMINISTRATIVE STAFF ANALYST	D 261	10026	19	1,560,082	18	-1	33,000-156000	1,523,415	-36,667
1299	DEPUTY COMMISSIONER (YOUTH SE	D 261	12939	1	115,000		-1	39,154-156000		-115,000
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	2	173,600	2		30,623-156000	173,600	
1333	ACCOUNTANT	D 261	40510	5	179,352	4	-1	35,083-45,821	143,712	-35,640
1350	COMPUTER SPECIALIST (SOFTWARE	D 261	13632	5	341,646	4	-1	63,286-91,966	278,360	-63,286
1375	COMPUTER SPECIALIST (OPERATIO	D 261	13622	3	203,895	3		59,175-80,320	203,895	
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	1	42,197	1		26,276-55,122	42,197	
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 261	10124	22	881,022	19	-3	36,365-59,816	776,852	-104,170
1682	MANAGEMENT AUDITOR	D 261	40502	1	43,255	1		43,255-60,175	43,255	
1684	*AUDITOR OF ACCOUNTS	D 261	40810	1	37,404	1		37,380-48,090	37,404	
1688	CONTRACT SPECIALIST	D 261	40561	20	791,997	13	-7	32,066-53,028	519,949	-272,048
1689	ASSOCIATE CONTRACT SPECIALIST	D 261	40562	6	292,079	4	-2	46,485-60,911	193,406	-98,673
1780	COMPUTER ASSOCIATE (TECHNICAL	D 261	13611	1	54,080		-1	39,367-75,286		-54,080
1811	STAFF ANALYST	D 261	12626	8	351,024	8		41,512-53,684	357,309	6,285
1824	*SENIOR HUMAN RESOURCES SPECI	D 261	56030	1	42,611	1		39,447-51,257	42,611	
1991	COMMUNITY ASSOCIATE	D 261	56057	7	225,621	6	-1	26,998-42,839	193,698	-31,923
1993	PRIN COMM LIAISON WKR W EXCEP	D 261	56095	1	46,613	1		46,439-56,818	46,613	
2001	COMMUNITY COORDINATOR	D 261	56058	4	180,707	3	-1	38,106-56,396	135,987	-44,720
2217	COMPUTER AIDE	D 261	13620	1	31,686		-1	31,656-44,246		-31,686
3028	ADMINISTRATIVE CONTRACT SPECI	D 261	10095	6	498,889	5	-1	39,154-156000	325,857	-173,032
3030	ASSOCIATE ACCOUNTANT	D 261	40517	4	183,792	2	-2	43,255-60,175	89,970	-93,822
3041	SECRETARY OF COMM(ONLY FOR AG	D 261	12862	1	48,488	1		30,551-50,823	48,488	
3055	ADMINISTRATIVE COMMUNITY RELA	D 261	10022	1	100,278		-1	39,154-156000		-100,278
3062	MOTOR VEHICLE OPERATOR	D 261	91212	2	66,482	2		30,862-33,526	66,482	
3090	CLERICAL AIDE	D 261	10250	3	67,118	3		22,768-27,576	65,258	-1,860
3094	CLERICAL ASSOCIATE	D 261	10251	13	385,234	11	-2	20,095-42,184	331,763	-53,471
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 261	10252	4	112,793	4		22,768-42,184	112,793	
3103	SUPERVISOR OF OFFICE MACHINE	D 261	11704	1	28,247	1		28,103-42,184	28,247	
5012	AGENCY ATTORNEY	D 261	30087	4	228,108	2	-2	46,021-81,130	120,272	-107,836
	SUBTOTAL FOR OBJECT 001			174	8,990,142	143	-31		7,406,796	-1,583,346
	POSITION SCHEDULE FOR U/A 002			174	8,990,142	143	-31		7,406,796	-1,583,346

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		150,000			1-		150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000			1-		150,000-
		SUBTOTAL FOR BUDGET CODE 2804	1		150,000			1-		150,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			5,000				5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000	
		SUBTOTAL FOR BUDGET CODE 4198			5,000				5,000	
BUDGET CODE: 4199 CITIZENSHIP NYC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,000				3,000	
		100 SUPPLIES + MATERIALS - GENERAL			33,350				19,600	13,750-
		117 POSTAGE			50,000				50,000	
		199 DATA PROCESSING SUPPLIES			10,000				4,050	5,950-
		SUBTOTAL FOR SUPPLYS&MATL			96,350				76,650	19,700-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000					1,000-
		319 SECURITY EQUIPMENT			2,787				3,000	213
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			65					65-
		332 PURCH DATA PROCESSING EQUIPT			20,935				6,000	14,935-
		337 BOOKS-OTHER			2,500				2,500	
		SUBTOTAL FOR PROPTY&EQUIP			27,287				11,500	15,787-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			183,416				183,416	
		856001 40X CONTRACTUAL SERVICES-GENERAL			1,783					1,783-
		400 CONTRACTUAL SERVICES-GENERAL			1,353				7,153	5,800
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				1,000	1,000-
		403 OFFICE SERVICES			1,250				1,000	250-
		125001 41D RENTALS - LAND BLDGS & STRUCTS			58,966				58,966	
		819001 41D RENTALS - LAND BLDGS & STRUCTS			46,800				46,800	
		412 RENTALS OF MISC.EQUIP			25,000				27,000	2,000
		414 RENTALS - LAND BLDGS & STRUCTS			76,890				92,390	15,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				1,000	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			2,200				1,200	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,230				1,000	3,230-
				1592						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR OTHR SER&CHR					406,888	421,925					15,037
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000			1-		2,000-	
		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1			2,000		
		615 PRINTING CONTRACTS	2		23,000	2			13,000	10,000-	
		619 SECURITY SERVICES	1		35,000	1			55,000	20,000	
		622 TEMPORARY SERVICES	2		5,000	1		1-	3,000	2,000-	
		624 CLEANING SERVICES	2		10,138	1		1-	11,117	979	
		633 TRANSPORTATION EXPENDITURES	1		1,000			1-		1,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000			1-		5,000-	
SUBTOTAL FOR CNTRCTL SVCS					12	84,138	7	5-	85,117	979	
SUBTOTAL FOR BUDGET CODE 4199					12	614,663	7	5-	595,192	19,471-	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			26,250				26,250		
SUBTOTAL FOR SUPPLYS&MATL					26,250	26,250					
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			14,251				14,251		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,000				5,000		
SUBTOTAL FOR OTHR SER&CHR					19,251	19,251					
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,335				2,335		
SUBTOTAL FOR FXD MIS CHGS					2,335	2,335					
SUBTOTAL FOR BUDGET CODE 9704					47,836	47,836					
BUDGET CODE: 9805 COMMUNITY ACTION											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			201,000					201,000-	
		678 PAYMENTS TO DELEGATE AGENCIES			833,253				274,065	559,188-	
SUBTOTAL FOR CNTRCTL SVCS					1,034,253	274,065					760,188-
SUBTOTAL FOR BUDGET CODE 9805					1,034,253	274,065					760,188-
BUDGET CODE: 9825 BORO NEEDS											
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			725,057					725,057-	
SUBTOTAL FOR CNTRCTL SVCS					725,057	725,057-					
SUBTOTAL FOR BUDGET CODE 9825					725,057	725,057-					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9895 Family Develop.Assn NY										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,470					1,470-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	250					250-
SUBTOTAL FOR OTHR SER&CHR					1,720					1,720-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	100					100-
			615	PRINTING CONTRACTS	583			1-		583-
SUBTOTAL FOR CNTRCTL SVCS					683			1-		683-
SUBTOTAL FOR BUDGET CODE 9895					2,403			1-		2,403-
BUDGET CODE: 9904 CSBG-AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,676				15,000	3,324
		117	POSTAGE		25,000				25,000	
		169	MAINTENANCE SUPPLIES		450					450-
		199	DATA PROCESSING SUPPLIES		20,602				33,802	13,200
SUBTOTAL FOR SUPPLYS&MATL					57,728				73,802	16,074
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000	
		314	OFFICE FURITURE		7,104				7,104	
		315	OFFICE EQUIPMENT		2,000				2,000	
		319	SECURITY EQUIPMENT		11,000					11,000-
		332	PURCH DATA PROCESSING EQUIPT		30,750				61,000	30,250
		337	BOOKS-OTHER		7,000				7,000	
SUBTOTAL FOR PROPTY&EQUIP					59,854				79,104	19,250
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					10,000	10,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000	
		403	OFFICE SERVICES		4,974				3,000	1,974-
		412	RENTALS OF MISC.EQUIP		30,000				30,000	
		414	RENTALS - LAND BLDGS & STRUCTS		796,284				796,284	
		417	ADVERTISING		15,000				15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,100				2,500	1,600-
		453	OVERNIGHT TRVL EXP-GENERAL		4,000				4,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500	
SUBTOTAL FOR OTHR SER&CHR					865,858				872,284	6,426
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,675			1	6,000	24,675-
			612	OFFICE EQUIPMENT MAINTENANCE	12,425			1	8,800	3,625-
			613	DATA PROCESSING EQUIPMENT	30,000			1	30,000	
			615	PRINTING CONTRACTS	35,100			1	9,400	25,700-
			619	SECURITY SERVICES				1	36,000	36,000
				1594						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		622 TEMPORARY SERVICES			2,000				2,000		
		681 PROF SERV ACCTING & AUDITING		1	519,000		1		570,000		51,000
		684 PROF SERV COMPUTER SERVICES		1	1,013,750		1		1,000,000		13,750-
		SUBTOTAL FOR CNTRCTL SVCS		6	1,642,950		7	1	1,662,200		19,250
		SUBTOTAL FOR BUDGET CODE 9904		6	2,626,390		7	1	2,687,390		61,000
BUDGET CODE: 9905 CSBG											
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			41,800				41,800		
		117 POSTAGE			2,000				2,000		
		SUBTOTAL FOR SUPPLYS&MATL			43,800				43,800		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			8,000				8,000		
		SUBTOTAL FOR OTHR SER&CHR			8,000				8,000		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1	10,000		1		10,000		
		616 COMMUNITY CONSULTANT CONTRACTS		9	399,000		9		600,000		201,000
		678 PAYMENTS TO DELEGATE AGENCIES		364	22,917,947		364		20,426,275		2,491,672-
		681 PROF SERV ACCTING & AUDITING		2	567,550		1	1-	300,000		267,550-
		685 PROF SERV DIRECT EDUC SERV		1	238,200		1		238,200		
		686 PROF SERV OTHER		1	27,800			1-			27,800-
		SUBTOTAL FOR CNTRCTL SVCS		378	24,160,497		376	2-	21,574,475		2,586,022-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			585,000				585,000		
		724 JTPA-WAGES			2,500,342						2,500,342-
		725 JTPA-FRINGS			188,635						188,635-
		SUBTOTAL FOR FXD MIS CHGS			3,273,977				585,000		2,688,977-
		SUBTOTAL FOR BUDGET CODE 9905		378	27,486,274		376	2-	22,211,275		5,274,999-
BUDGET CODE: 9915 ADULT ED ACT											
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		33	6,682,135		33		2,034,912		4,647,223-
		SUBTOTAL FOR CNTRCTL SVCS		33	6,682,135		33		2,034,912		4,647,223-
		SUBTOTAL FOR BUDGET CODE 9915		33	6,682,135		33		2,034,912		4,647,223-
BUDGET CODE: 9925 BORO NEEDS											
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1	200,000		1		200,000		
		678 PAYMENTS TO DELEGATE AGENCIES		93	4,782,887		24	69-	678,750		4,104,137-
		SUBTOTAL FOR CNTRCTL SVCS		94	4,982,887		25	69-	878,750		4,104,137-
		SUBTOTAL FOR BUDGET CODE 9925		94	4,982,887		25	69-	878,750		4,104,137-
				1595							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9955 LITERACY AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			525				525	
	SUBTOTAL FOR SUPPLYS&MATL				525				525	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			18,310				19,060	750
	SUBTOTAL FOR PROPTY&EQUIP				29,310				29,060	250-
40	OTHR SER&CHR	417 ADVERTISING			4,000				5,000	1,000
		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				7,500				8,500	1,000
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		8,510	1			8,510	
		685 PROF SERV DIRECT EDUC SERV	1		3,283	1			3,283	
	SUBTOTAL FOR CNTRCTL SVCS				4				16,793	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			750					750-
	SUBTOTAL FOR FXD MIS CHGS									750-
	SUBTOTAL FOR BUDGET CODE 9955				4	54,878	4		54,878	
BUDGET CODE: 9965 HEAP XIX										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		44,976			1-		44,976-
	SUBTOTAL FOR CNTRCTL SVCS				1	44,976				44,976-
	SUBTOTAL FOR BUDGET CODE 9965				1	44,976				44,976-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			530		44,456,752	452		78-	28,789,298	15,667,454-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			530		44,456,752	452		78-	28,789,298	15,667,454-

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

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347,551	44,456,752	345,018	28,789,298	15,667,454-
FINANCIAL PLAN SAVINGS		153,719-		50,000-	103,719
APPROPRIATION		44,303,033		28,739,298	15,563,735-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,803,965		5,408,445	4,395,520-
OTHER CATEGORICAL		2,403			2,403-
CAPITAL FUNDS - I.F.A.					
STATE		964,647			964,647-
FEDERAL - JTPA					
FEDERAL - C.D.		150,000			150,000-
FEDERAL - OTHER		32,938,735		22,887,570	10,051,165-
INTRA-CITY SALES		443,283		443,283	
TOTAL		44,303,033		28,739,298	15,563,735-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3150 YOUTHLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,456	5		209,456	
SUBTOTAL FOR F/T SALARIED			5	209,456	5		209,456	
03 UNSALARIED		031 UNSALARIED		222,649			222,649	
SUBTOTAL FOR UNSALARIED				222,649			222,649	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189			4,189	
		045 HOLIDAY PAY		2,097			2,097	
		046 TERMINAL LEAVE		237			237	
		047 OVERTIME		6,144			6,144	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				12,767			12,767	
SUBTOTAL FOR BUDGET CODE 3150			5	444,872	5		444,872	
BUDGET CODE: 3155 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,084,441	91	2	4,189,257	104,816
SUBTOTAL FOR F/T SALARIED			89	4,084,441	91	2	4,189,257	104,816
03 UNSALARIED		031 UNSALARIED		187,092			221,092	34,000
SUBTOTAL FOR UNSALARIED				187,092			221,092	34,000
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			89	4,401,209	91	2	4,540,025	138,816
BUDGET CODE: 3160 Intergrated County Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,853		3-		160,853-
SUBTOTAL FOR F/T SALARIED			3	160,853		3-		160,853-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925				925-
SUBTOTAL FOR ADD GRS PAY				925				925-

1598

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3160			3	161,778		3-		161,778-
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			98	5,048,547	97	1-	5,025,585	22,962-
TOTAL FOR PERSONAL SERVICES			98	5,048,547	97	1-	5,025,585	22,962-

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

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	5,048,547	97	5,025,585	22,962-
FINANCIAL PLAN SAVINGS	16-	1,003,125-			1,003,125
APPROPRIATION	82	4,045,422	97	5,025,585	980,163
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,363,644		4,505,585	1,141,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		661,778		500,000	161,778-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		20,000		20,000	
INTRA-CITY SALES					
TOTAL		4,045,422		5,025,585	980,163

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1210	ADMINISTRATIVE CONTRACT SPECI	D 261	10095	3	212,293	6	3	39,154-156000	355,132	142,839
1220	ADMINISTRATIVE STAFF ANALYST	D 261	1002A	1	64,526	2	1	45,312-67,836	122,870	58,344
1250	ADMINISTRATIVE STAFF ANALYST	D 261	10026	7	608,985	6	-1	33,000-156000	507,685	-101,300
1260	ADMINISTRATIVE DIRECTOR OF SO	D 261	10056	1	49,667	1		39,154-156000	49,667	
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	2	172,639	2		30,623-156000	172,639	
1453	ASSOCIATE STAFF ANALYST	D 261	12627	5	299,267	2	-3	47,485-70,549	128,247	-171,020
1550	ADMINISTRATIVE MANAGER	D 261	10025	1	76,282	1		33,000-156000	76,282	
1553	PRINCIPAL ADMINISTRATIVE ASSO	D 261	10124	19	756,372	15	-4	36,365-59,816	605,164	-151,208
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	1	65,737	1		33,000-156000	65,737	
1566	ASSOCIATE ACCOUNTANT	D 261	40517	4	187,300	3	-1	43,255-60,175	144,045	-43,255
1600	COMPUTER AIDE	D 261	13620	1	36,412	1		31,656-44,246	36,412	
1622	COMPUTER SPECIALIST (SOFTWARE	D 261	13632	1	65,972	1		63,286-91,966	65,972	
1624	COMPUTER SPECIALIST (OPERATIO	D 261	13622	1	55,221	1		59,175-80,320	55,221	
1640	BOOKKEEPER	D 261	40526	2	72,457	1	-1	29,625-38,640	38,912	-33,545
1750	ACCOUNTANT	D 261	40510	2	80,904	2		35,083-45,821	80,904	
1775	PROCUREMENT ANALYST	D 261	12158	1	48,612	1		31,633-67,031	48,612	
1835	ASSISTANT ACCOUNTANT	D 261	40505	1	33,231	1		31,062-38,912	33,231	
2000	CLERICAL AIDE	D 261	10250	1	22,768	1		22,768-27,576	22,768	
2040	COMMUNITY COORDINATOR	D 261	56058	5	214,530	5		38,106-56,396	214,530	
2062	MOTOR VEHICLE OPERATOR	D 261	91212	1	33,526	1		30,862-33,526	33,526	
2080	ASSOCIATE CONTRACT SPECIALIST	D 261	40562	2	104,872	2		46,485-60,911	104,872	
2081	CONTRACT SPECIALIST	D 261	40561	23	927,553	15	-8	32,066-53,028	625,991	-301,562
2082	COMMUNITY ASSOCIATE	D 261	56057	4	121,276	6	2	26,998-42,839	181,217	59,941
2099	CLERICAL ASSOCIATE	D 261	10251	6	177,319	6		20,095-42,184	177,319	
2102	SECRETARY (LEVELS 1A,2A,3A&04	D 261	10252	3	86,628	2	-1	22,768-42,184	58,460	-28,168
2103	SUPERVISOR OF OFFICE MACHINE	D 261	11704	1	30,978	1		28,103-42,184	32,928	1,950
2108	CLERICAL AIDE	D 261	10250	1	24,684	1		22,768-27,576	24,684	
SUBTOTAL FOR OBJECT 001				100	4,630,011	87	-13		4,063,027	-566,984
POSITION SCHEDULE FOR U/A 311				100	4,630,011	87	-13		4,063,027	-566,984

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY

MODIFIED FY03-12/13/02

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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			39,970				24,970	15,000-
		040001 40X CONTRACTUAL SERVICES-GENERAL			2,435					2,435-
		094001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR				57,405				24,970	32,435-
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				98,203				65,768	32,435-
BUDGET CODE: 3106 TRANSITIONAL INDPT LIVING										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5		2,640,881	5			2,989,948	349,067
	SUBTOTAL FOR CNTRCTL SVCS				2,640,881	5			2,989,948	349,067
	SUBTOTAL FOR BUDGET CODE 3106				2,640,881	5			2,989,948	349,067
BUDGET CODE: 3111 PRIVATE MATCH										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	44		1,950,000	44			2,000,000	50,000
	SUBTOTAL FOR CNTRCTL SVCS				1,950,000	44			2,000,000	50,000
	SUBTOTAL FOR BUDGET CODE 3111				1,950,000	44			2,000,000	50,000
BUDGET CODE: 3112 ADMINISTRATIVE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,976				33,400	576-
		106 MOTOR VEHICLE FUEL			4,192				4,192	
		117 POSTAGE			20,000				20,000	
		199 DATA PROCESSING SUPPLIES			12,500				35,000	22,500
	SUBTOTAL FOR SUPPLYS&MATL				70,668				92,592	21,924
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000				5,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,164				500	664-
		314 OFFICE FURITURE			1,000				1,000	
		315 OFFICE EQUIPMENT			500				3,500	3,000

1602

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332	PURCH DATA PROCESSING EQUIPT		8,025				7,000	1,025-
		337	BOOKS-OTHER		10,500				10,500	
		SUBTOTAL FOR PROPTY&EQUIP			23,189				27,500	4,311
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		246,358				246,358	
		400	CONTRACTUAL SERVICES-GENERAL		6,416				6,750	334
		402	TELEPHONE & OTHER COMMUNICATNS		6,050				6,000	50-
		403	OFFICE SERVICES		2,000				2,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		45,300				10,000	35,300-
		412	RENTALS OF MISC.EQUIP		57,700				47,100	10,600-
		414	RENTALS - LAND BLDGS & STRUCTS		1,490,150				1,490,150	
	856001	42C	HEAT LIGHT & POWER		12,810				13,515	705
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500	
		SUBTOTAL FOR OTHR SER&CHR			1,890,284				1,845,373	44,911-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	17,349	1			42,500	25,151
		602	TELECOMMUNICATIONS MAINT	1	1,000	1			1,000	
		608	MAINT & REP GENERAL	1	2,000	1			2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		60					60-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1			10,000	
		615	PRINTING CONTRACTS	2	56,455	2			41,500	14,955-
		622	TEMPORARY SERVICES		36,000	1	1		10,000	26,000-
		624	CLEANING SERVICES	1	1,500	1			3,000	1,500
		633	TRANSPORTATION EXPENDITURES	1	5,000	1			5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1			6,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,195		1-			1,195-
		681	PROF SERV ACCTING & AUDITING	1	256,196	1			506,196	250,000
		683	PROF SERV ENGINEER & ARCHITECT		925					925-
		684	PROF SERV COMPUTER SERVICES	1	22,500		1-			22,500-
		686	PROF SERV OTHER	2	46,500	1	1-		2,000	44,500-
		SUBTOTAL FOR CNTRCTL SVCS			14	463,180	12	2-	629,696	166,516
		SUBTOTAL FOR BUDGET CODE 3112			14	2,447,321	12	2-	2,595,161	147,840
BUDGET CODE: 3114 YDDP										
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL		47,018					47,018-
		400	CONTRACTUAL SERVICES-GENERAL		52,982					52,982-
		SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	160	27,688,996	160			29,128,478	1,439,482
				1603						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			160	27,688,996	160		29,128,478	1,439,482
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		420,177			373,325	46,852-
SUBTOTAL FOR FXD MIS CHGS				420,177			373,325	46,852-
SUBTOTAL FOR BUDGET CODE 3114			160	28,209,173	160		29,501,803	1,292,630
BUDGET CODE: 3116 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	542,610	2		702,610	160,000
SUBTOTAL FOR CNTRCTL SVCS			2	542,610	2		702,610	160,000
SUBTOTAL FOR BUDGET CODE 3116			2	542,610	2		702,610	160,000
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	584	17,922,272	35	549-	8,335,162	9,587,110-
SUBTOTAL FOR CNTRCTL SVCS			584	17,922,272	35	549-	8,335,162	9,587,110-
SUBTOTAL FOR BUDGET CODE 3125			584	17,922,272	35	549-	8,335,162	9,587,110-
BUDGET CODE: 3126 Safe Places to Learn & Play								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	4	80,000		4-		80,000-
SUBTOTAL FOR CNTRCTL SVCS			4	80,000		4-		80,000-
SUBTOTAL FOR BUDGET CODE 3126			4	80,000		4-		80,000-
BUDGET CODE: 3128 SUMMER BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1		200,000	
SUBTOTAL FOR CNTRCTL SVCS			1	200,000	1		200,000	
SUBTOTAL FOR BUDGET CODE 3128			1	200,000	1		200,000	
BUDGET CODE: 3160 Intergrated County Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40 OTHR SER&CHR		417 ADVERTISING		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			1604					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100						100-
		453	OVERNIGHT TRVL EXP-GENERAL			250						250-
		454	OVERNIGHT TRVL EXP-SPECIAL			5,827						5,827-
		SUBTOTAL FOR OTHR SER&CHR				12,177						12,177-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1		11,045			1-			11,045-
		622	TEMPORARY SERVICES	1		10,000			1-			10,000-
		684	PROF SERV COMPUTER SERVICES	1		145,000			1-			145,000-
		SUBTOTAL FOR CNTRCTL SVCS				166,045			3-			166,045-
		SUBTOTAL FOR BUDGET CODE 3160				183,222			3-			183,222-
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			2,900,000				2,000,000		900,000-
		400	CONTRACTUAL SERVICES-GENERAL							610,000		610,000
		SUBTOTAL FOR OTHR SER&CHR				2,900,000				2,610,000		290,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	64		23,987,994	24		40-	21,635,062		2,352,932-
		SUBTOTAL FOR CNTRCTL SVCS				23,987,994	24		40-	21,635,062		2,352,932-
		SUBTOTAL FOR BUDGET CODE 3180				26,887,994	24		40-	24,245,062		2,642,932-
BUDGET CODE: 3185 TAX LEVY/INITIATIVES												
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	15		2,971,327	15			3,049,727		78,400
		SUBTOTAL FOR CNTRCTL SVCS				2,971,327	15			3,049,727		78,400
		SUBTOTAL FOR BUDGET CODE 3185				2,971,327	15			3,049,727		78,400
BUDGET CODE: 3190 BEACONS/ACS												
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL			350,000						350,000-
		SUBTOTAL FOR OTHR SER&CHR				350,000						350,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	18		6,779,500			18-			6,779,500-
		SUBTOTAL FOR CNTRCTL SVCS				6,779,500			18-			6,779,500-
				1605								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3190			18	7,129,500	18-		7,129,500-	
BUDGET CODE: 3230 CREATIVE ARTS TEAM/CORRECTIONS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	32,000	1		32,000	
SUBTOTAL FOR CNTRCTL SVCS			1	32,000	1		32,000	
SUBTOTAL FOR BUDGET CODE 3230			1	32,000	1		32,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		267,467			267,467-	
SUBTOTAL FOR CNTRCTL SVCS				267,467			267,467-	
SUBTOTAL FOR BUDGET CODE 3606				267,467			267,467-	
BUDGET CODE: 3611 PRIVATE MATCH								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		50,000			50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 3611				50,000			50,000-	
BUDGET CODE: 3612 ADMIN OTPS								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934			20,934	
		400 CONTRACTUAL SERVICES-GENERAL					5,000	
SUBTOTAL FOR OTHR SER&CHR				20,934			25,934	
SUBTOTAL FOR BUDGET CODE 3612				20,934			25,934	
BUDGET CODE: 3614 YOUTH DEV DELING PROG								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,710,039			1,710,039-	
SUBTOTAL FOR CNTRCTL SVCS				1,710,039			1,710,039-	
SUBTOTAL FOR BUDGET CODE 3614				1,710,039			1,710,039-	
BUDGET CODE: 3616 RUNAWAYS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		160,000			160,000-	
SUBTOTAL FOR CNTRCTL SVCS				160,000			160,000-	
SUBTOTAL FOR BUDGET CODE 3616				160,000			160,000-	

1606

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,961,401			2,961,401-
		SUBTOTAL FOR CNTRCTL SVCS		2,961,401			2,961,401-
		SUBTOTAL FOR BUDGET CODE 3625		2,961,401			2,961,401-
BUDGET CODE: 3680 BEACONS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		387,609			387,609-
		SUBTOTAL FOR CNTRCTL SVCS		387,609			387,609-
		SUBTOTAL FOR BUDGET CODE 3680		387,609			387,609-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		160,000			160,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE 3685		160,000			160,000-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		363,897			363,897-
		SUBTOTAL FOR CNTRCTL SVCS		363,897			363,897-
		SUBTOTAL FOR BUDGET CODE 3690		363,897			363,897-
BUDGET CODE: 4103 Emergency Shelter							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217			98,217-
		SUBTOTAL FOR BUDGET CODE 4103		98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
40	OTHR SER&CHR 856001	400 MAINT & REP OF MOTOR VEH EQUIP		12,000			12,000-
		400 CONTRACTUAL SERVICES-GENERAL		750,000			
		SUBTOTAL FOR OTHR SER&CHR		762,000			12,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	15	5,988,000	15		6,000,000
		SUBTOTAL FOR CNTRCTL SVCS	15	5,988,000	15		6,000,000
		SUBTOTAL FOR BUDGET CODE 4180	15	6,750,000	15		6,750,000
			1607				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
TOTAL FOR ADMINISTRATION AND FINANCE				930	104,237,567		314	616-	80,506,675		23,730,892-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				930	104,237,567		314	616-	80,506,675		23,730,892-		

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

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,700,823	104,237,567	2,360,075	80,506,675	23,730,892-
FINANCIAL PLAN SAVINGS		356,138-			356,138
APPROPRIATION		103,881,429		80,506,675	23,374,754-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		74,889,192		57,772,877	17,116,315-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,715,020		13,451,798	263,222-
FEDERAL - JTPA					
FEDERAL - C.D.		6,750,000		6,750,000	
FEDERAL - OTHER		98,217			98,217-
INTRA-CITY SALES		8,429,000		2,532,000	5,897,000-
TOTAL		103,881,429		80,506,675	23,374,754-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF YOUTH & COMMUNITY DEV N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	252	14,477,682	268	15,875,460	1,397,778
SUM OF FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
SUM OF APPROPRIATION	231	12,777,682	268	15,875,460	3,097,778

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----		-----		-----	-----
SUM OF CITY		5,261,655		9,032,042	3,770,387
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		821,778		500,000	321,778-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		6,694,249		6,343,418	350,831-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		12,777,682		15,875,460	3,097,778
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF YOUTH & COMMUNITY DEV	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,048,374	148,694,319	2,705,093	109,295,973	39,398,346-
SUM OF FINANCIAL PLAN SAVINGS		509,857-		50,000-	459,857
SUM OF APPROPRIATION		148,184,462		109,245,973	38,938,489-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		84,693,157		63,181,322	21,511,835-
SUM OF OTHER CATEGORICAL		2,403			2,403-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		14,679,667		13,451,798	1,227,869-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		6,900,000		6,750,000	150,000-
SUM OF FEDERAL - OTHER		33,036,952		22,887,570	10,149,382-
SUM OF INTRA-CITY SALES		8,872,283		2,975,283	5,897,000-
SUM OF TOTALS		148,184,462		109,245,973	38,938,489-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	252	14,477,682	268	15,875,460	1,397,778
FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
APPROPRIATION	231	12,777,682	268	15,875,460	3,097,778
OTPS					
TOTALS FOR OPERATING BUDGET		148,694,319		109,295,973	39,398,346-
FINANCIAL PLAN SAVINGS		509,857-		50,000-	459,857
APPROPRIATION		148,184,462		109,245,973	38,938,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	252	163,172,001	268	125,171,433	38,000,568-
FINANCIAL PLAN SAVINGS	21-	2,209,857-		50,000-	2,159,857
APPROPRIATION	231	160,962,144	268	125,121,433	35,840,711-
FUNDING					
CITY		89,954,812		72,213,364	17,741,448-
OTHER CATEGORICAL		2,403			2,403-
CAPITAL FUNDS - I.F.A.					
STATE		15,501,445		13,951,798	1,549,647-
FEDERAL - JTPA					
FEDERAL - C.D.		6,900,000		6,750,000	150,000-
FEDERAL - OTHER		39,731,201		29,230,988	10,500,213-
INTRA-CITY SALES		8,872,283		2,975,283	5,897,000-
TOTAL FUNDING		160,962,144		125,121,433	35,840,711-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,332,857	20		36,000
		SUBTOTAL FOR F/T SALARIED	20	1,332,857	20		36,000
03 UNSALARIED		031 UNSALARIED		19,164			15,000-
		SUBTOTAL FOR UNSALARIED		19,164			15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773			
		042 LONGEVITY DIFFERENTIAL		735			
		SUBTOTAL FOR ADD GRS PAY		2,508			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	50,000	1		50,000-
		SUBTOTAL FOR AMT TO SCHED	1	50,000	1		50,000-
		SUBTOTAL FOR BUDGET CODE 0101	21	1,404,529	21		29,000-
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	1,404,529	21		29,000-
		TOTAL FOR PERSONAL SERVICES	21	1,404,529	21		29,000-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,404,529	21	1,375,529	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,404,529	21	1,375,529	29,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,404,529		1,375,529	29,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,404,529		1,375,529	29,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	1	137,866	1		33,000-113500	137,866	
1300	ADMINISTRATIVE MANAGER	D 312	10025	2	153,387	2		33,000-156000	153,387	
1302	SECRETARY	D 312	10252			1	1	22,768-42,184	39,654	39,654
1303	STAFF ANALYST	D 312	12626	1	53,684	1		41,512-53,684	53,684	
1306	COMMUNITY ASSOCIATE	D 312	56057	1	29,700	1		26,998-42,839	29,700	
1308	AGENCY ATTORNEY	D 312	30087	5	304,866	5		46,021-81,130	316,250	11,384
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	1	39,654		-1	29,594-59,816		-39,654
1320	COMMUNITY COORDINATOR	D 312	56058	2	87,770	2		38,106-56,396	91,030	3,260
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	2	209,418	2		39,154-156000	209,418	
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 312	10124	3	128,508	3		36,365-59,816	132,720	4,212
1325	ASSOCIATE STAFF ANALYST	D 312	12627	2	110,613	2		47,485-70,549	129,000	18,387
1326	COMPUTER ASSOCIATE (SOFTWARE)	D 312	13631	1	70,361		-1	51,429-75,286		-70,361
1328	CLERICAL AIDE	D 312	10250	2	49,512	2		22,768-27,576	48,820	-692
	SUBTOTAL FOR OBJECT 001			23	1,375,339	22	-1		1,341,529	-33,810
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
4101	AMOUNT TO BE SCHEDULED-PS	D 312	95050		105,300			33,000-113500		-105,300
	SUBTOTAL FOR OBJECT 053				105,300					-105,300
	POSITION SCHEDULE FOR U/A 001			23	1,480,639	22	-1		1,341,529	-139,110

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,791				1,791	
			100	SUPPLIES + MATERIALS - GENERAL	8,559				2,559	6,000-
			109	FUEL OIL	1,000					1,000-
			117	POSTAGE	520				520	
			199	DATA PROCESSING SUPPLIES	2,900				2,000	900-
SUBTOTAL FOR SUPPLYS&MATL					14,770				6,870	7,900-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,035				4,035	3,000
			305	MOTOR VEHICLES	500					500-
			314	OFFICE FURITURE	2,500				5,000	2,500
			315	OFFICE EQUIPMENT	10,914				914	10,000-
			319	SECURITY EQUIPMENT	1,480				480	1,000-
			332	PURCH DATA PROCESSING EQUIPT	2,043				15,043	13,000
			337	BOOKS-OTHER	15,781				3,781	12,000-
			338	LIBRARY BOOKS	5,200				5,200	
SUBTOTAL FOR PROPTY&EQUIP					39,453				34,453	5,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	22,410				22,410	
		856001	40X	CONTRACTUAL SERVICES-GENERAL	1,800					1,800-
			400	CONTRACTUAL SERVICES-GENERAL	2,500					2,500-
			402	TELEPHONE & OTHER COMMUNICATNS	100					100-
			403	OFFICE SERVICES	388				288	100-
			412	RENTALS OF MISC.EQUIP	1,355				1,355	
			417	ADVERTISING	1,000					1,000-
		856001	42C	HEAT LIGHT & POWER	12,099				12,362	263
			423	HEAT LIGHT & POWER	1				1	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,350				1,350	1,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,090				3,390	1,300
			453	OVERNIGHT TRVL EXP-GENERAL	200				200	
			454	OVERNIGHT TRVL EXP-SPECIAL	8,700				5,700	3,000-
			499	OTHER EXPENSES - GENERAL					67,000	67,000
SUBTOTAL FOR OTHR SER&CHR					54,993				114,056	59,063
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3,000					3,000-
			608	MAINT & REP GENERAL		1			600	600
			612	OFFICE EQUIPMENT MAINTENANCE		3			37,709	42,000-
			613	DATA PROCESSING EQUIPMENT		1			1,000	
			624	CLEANING SERVICES						1,000-
			686	PROF SERV OTHER		1			729	5,500-
SUBTOTAL FOR CNTRCTL SVCS						6			40,038	50,900-
SUBTOTAL FOR BUDGET CODE 0101						6			195,417	4,737-
					1616					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04								
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT		
TOTAL FOR DEPARTMENTAL OPERATIONS				6	200,154		6		195,417		4,737-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	200,154		6		195,417		4,737-		

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,100	200,154	36,563	195,417	4,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,154		195,417	4,737-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		200,154		195,417	4,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,154		195,417	4,737-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CONFLICTS OF INTEREST BOARD	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		21	1,404,529	21	1,375,529	29,000-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		21	1,404,529	21	1,375,529	29,000-
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			1,404,529		1,375,529	29,000-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			1,404,529		1,375,529	29,000-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	38,100	200,154	36,563	195,417	4,737-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		200,154		195,417	4,737-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		200,154		195,417	4,737-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		200,154		195,417	4,737-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	21	1,404,529	21	1,375,529	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,404,529	21	1,375,529	29,000-
OTPS					
TOTALS FOR OPERATING BUDGET		200,154		195,417	4,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,154		195,417	4,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,604,683	21	1,570,946	33,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,604,683	21	1,570,946	33,737-
FUNDING					
CITY		1,604,683		1,570,946	33,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,604,683		1,570,946	33,737-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,080,764	16		1,939
		SUBTOTAL FOR F/T SALARIED	16	1,080,764	16		1,939
03 UNSALARIED		031 UNSALARIED		8,854			3,854-
		SUBTOTAL FOR UNSALARIED		8,854			3,854-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		901			
		042 LONGEVITY DIFFERENTIAL		3,714			
		045 HOLIDAY PAY		85			85-
		SUBTOTAL FOR ADD GRS PAY		4,700			85-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0101	16	1,094,318	16		2,000-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,094,318	16		2,000-
		TOTAL FOR PERSONAL SERVICES	16	1,094,318	16		2,000-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,094,318	16	1,092,318	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,094,318	16	1,092,318	2,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		989,738		987,738	2,000-
OTHER CATEGORICAL		104,580		104,580	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,094,318		1,092,318	2,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DIRECTOR OF THE OFFICE OF	D 313	94310	1	162,800	1		39,154-156000	162,800	
1105	DEPUTY DIRECTOR (OFFICE OF CO	D 313	13341	2	239,467	2		39,154-156000	239,467	
1115	LABOR RELATIONS TRIAL EXAMR	D 313	13327	5	294,742	5		39,154-156000	294,742	
1120	ADMINISTRATIVE STAFF ANALYST	D 313	10026	1	90,977	1		33,000-156000	90,977	
1121	ADMINISTRATIVE LABOR RELATION	D 313	82994	1	73,549	1		39,154-156000	73,549	
1125	EXECUTIVE ASSISTANT TO THE DI	D 313	13265	1	42,349	1		39,154-156000	42,349	
1136	PRINCIPAL ADMINISTRATIVE ASSO	D 313	10124	2	82,865	2		36,365-59,816	85,415	2,550
1140	SECTY TO THE DIRECTOR OFF OF	D 313	12833	1	47,172	1		35,655-48,192	47,172	
1150	SECY TO THE DIRECTOR OF COLLE	D 313	13615	1	32,708	1		31,656-44,246	44,246	11,538
1155	CLERICAL ASSOCIATE	D 313	10251	1	23,550	1		20,095-42,184	25,200	1,650
	SUBTOTAL FOR OBJECT 001			16	1,090,179	16			1,105,917	15,738
	POSITION SCHEDULE FOR U/A 001			16	1,090,179	16			1,105,917	15,738

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000	
		100 SUPPLIES + MATERIALS - GENERAL			2,193				3,075	882
		101 PRINTING SUPPLIES			400				400	
		117 POSTAGE							5,500	5,500
		199 DATA PROCESSING SUPPLIES			1,400				1,400	
	SUBTOTAL FOR SUPPLYS&MATL				4,993				11,375	6,382
30	PROPTY&EQUIP	314 OFFICE FURITURE							1,200	1,200
		315 OFFICE EQUIPMENT							1,064	1,064
		332 PURCH DATA PROCESSING EQUIPT							1,686	1,686
		337 BOOKS-OTHER			1,729				1,690	39-
		338 LIBRARY BOOKS			7,170				8,860	1,690
	SUBTOTAL FOR PROPTY&EQUIP				8,899				14,500	5,601
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			22,821				22,821	
		400 CONTRACTUAL SERVICES-GENERAL			800				800	
		403 OFFICE SERVICES			355				603	248
		412 RENTALS OF MISC.EQUIP			9,570				9,570	
		414 RENTALS - LAND BLDGS & STRUCTS			324,758				324,758	
		451 NON OVERNIGHT TRVL EXP-GENERAL			422				422	
		452 NON OVERNIGHT TRVL EXP-SPECIAL							954	954
		453 OVERNIGHT TRVL EXP-GENERAL							705	705
		454 OVERNIGHT TRVL EXP-SPECIAL			1,552					1,552-
	SUBTOTAL FOR OTHR SER&CHR				360,278				360,633	355
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		306	1			249	57-
		608 MAINT & REP GENERAL			2,750	1	1		1,605	1,145-
		612 OFFICE EQUIPMENT MAINTENANCE	2		100	2			100	
		613 DATA PROCESSING EQUIPMENT	1		2,579	1			3,169	590
		615 PRINTING CONTRACTS	1		500	1			2,364	1,864
		622 TEMPORARY SERVICES	1		9,375	1			9,375	
		624 CLEANING SERVICES	1		3,840	1			3,600	240-
		682 PROF SERV LEGAL SERVICES	3		50,400	3			52,050	1,650
	SUBTOTAL FOR CNTRCTL SVCS				10	69,850	11	1	72,512	2,662
	SUBTOTAL FOR BUDGET CODE 0101				10	444,020	11	1	459,020	15,000
BUDGET CODE: 0102 SARA Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER			17,131					17,131-
	SUBTOTAL FOR CNTRCTL SVCS					17,131				17,131-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 0102						17,131						17,131-
TOTAL FOR OFFICE OF THE CHAIRMAN					10	461,151		11	1	459,020		2,131-
TOTAL FOR OTHER THAN PERSONAL SERVICES					10	461,151		11	1	459,020		2,131-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,821	461,151	23,821	459,020	2,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		461,151		459,020	2,131-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		413,520		428,520	15,000
OTHER CATEGORICAL		30,500		30,500	
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		461,151		459,020	2,131-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF COLLECTIVE BARGAINING	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		16	1,094,318	16	1,092,318	2,000-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		16	1,094,318	16	1,092,318	2,000-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			989,738		987,738	2,000-
SUM OF OTHER CATEGORICAL			104,580		104,580	
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			1,094,318		1,092,318	2,000-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
OTHER THAN PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	23,821	461,151	23,821	459,020	2,131-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		461,151		459,020	2,131-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		413,520		428,520	15,000
SUM OF OTHER CATEGORICAL		30,500		30,500	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		17,131			17,131-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		461,151		459,020	2,131-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,094,318	16	1,092,318	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,094,318	16	1,092,318	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		461,151		459,020	2,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		461,151		459,020	2,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,555,469	16	1,551,338	4,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,555,469	16	1,551,338	4,131-
FUNDING					
CITY		1,403,258		1,416,258	13,000
OTHER CATEGORICAL		135,080		135,080	
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,555,469		1,551,338	4,131-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,423	3		3,150-
		SUBTOTAL FOR F/T SALARIED	3	164,423	3	161,273	3,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015		1,015	
		SUBTOTAL FOR ADD GRS PAY		1,015		1,015	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,056		5,206	3,150
		SUBTOTAL FOR AMT TO SCHED		2,056		5,206	3,150
		SUBTOTAL FOR BUDGET CODE 1000	3	167,494	3	167,494	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	167,494	3	167,494	
		TOTAL FOR PERSONAL SERVICES	3	167,494	3	167,494	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,494	3	167,494	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		167,494		167,494	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		167,494		167,494	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1175	COMMUNITY COORDINATOR	D 341	56058			1	1	38,106-56,396	44,640	44,640
1100	DISTRICT MANAGER	D 341	56086	1	78,762	1		33,000-156000	81,912	3,150
1117	COMMUNITY ASSOCIATE	D 341	56057	1	44,640	1		26,998-42,839	37,871	-6,769
1140	COMMUNITY ASSISTANT	D 341	56056	1	37,871		-1	22,907-28,331		-37,871
	SUBTOTAL FOR OBJECT 001			3	161,273	3			164,423	3,150
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1130	053AMOUNT TO BE SCHEDULED-PS	D 341	95050		8,600			33,000-113500		-8,600
	SUBTOTAL FOR OBJECT 053				8,600					-8,600
	POSITION SCHEDULE FOR U/A 001			3	169,873	3			164,423	-5,450

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			221				750		529
		100 SUPPLIES + MATERIALS - GENERAL			1,229				700		529-
		117 POSTAGE			800				800		
		199 DATA PROCESSING SUPPLIES			400				400		
		SUBTOTAL FOR SUPPLYS&MATL			2,650				2,650		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			400				400		
		332 PURCH DATA PROCESSING EQUIPT			400				400		
		337 BOOKS-OTHER			200				200		
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245				1,245		
		403 OFFICE SERVICES			450				450		
		412 RENTALS OF MISC.EQUIP			550				550		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19				19		
		SUBTOTAL FOR OTHR SER&CHR			2,264				2,264		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		450	1			450		
		612 OFFICE EQUIPMENT MAINTENANCE	5		600	5			600		
		613 DATA PROCESSING EQUIPMENT	1		1,000	1			1,000		
		624 CLEANING SERVICES	1		300	1			300		
		SUBTOTAL FOR CNTRCTL SVCS	8		2,350	8			2,350		
		SUBTOTAL FOR BUDGET CODE 1000	8		8,264	8			8,264		
BUDGET CODE: 2000 MARDI GRAS FESTIVAL											
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			13,006						13,006-
		SUBTOTAL FOR FXD MIS CHGS			13,006						13,006-
		SUBTOTAL FOR BUDGET CODE 2000			13,006						13,006-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			8		21,270	8			8,264		13,006-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		21,270	8			8,264		13,006-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,466	21,270	1,995	8,264	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,270		8,264	13,006-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		8,264		8,264	
OTHER CATEGORICAL		13,006			13,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,270		8,264	13,006-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #1	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	167,494	3	167,494	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	167,494	3	167,494	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			167,494		167,494	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			167,494		167,494	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #1	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	1,466	21,270	1,995	8,264	13,006-	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		21,270		8,264	13,006-	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
SUM OF CITY		8,264		8,264		
SUM OF OTHER CATEGORICAL		13,006			13,006-	
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		21,270		8,264	13,006-	
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,494	3	167,494	
OTPS					
TOTALS FOR OPERATING BUDGET		21,270		8,264	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,270		8,264	13,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	188,764	3	175,758	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,764	3	175,758	13,006-
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL		13,006			13,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,764		175,758	13,006-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	161,134	4		161,134	
		SUBTOTAL FOR F/T SALARIED		4	161,134	4		161,134	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			749			749	
		SUBTOTAL FOR AMT TO SCHED			749			749	
		SUBTOTAL FOR BUDGET CODE 1000		4	161,883	4		161,883	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		4	161,883	4		161,883	
		TOTAL FOR PERSONAL SERVICES		4	161,883	4		161,883	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,883	4	161,883	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,883	4	161,883	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		161,883		161,883	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,883		161,883	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 342	56086	1	70,063	1		33,000-156000	70,063	
1112	COMMUNITY SERVICE AIDE	D 342	52406	1	25,925	1		22,674-23,683	25,925	
1155	COMMUNITY ASSOCIATE	D 342	56057	1	38,481	1		26,998-42,839	38,481	
1157	COMMUNITY ASSISTANT	D 342	56056	1	26,665	1		22,907-28,331	26,665	
	SUBTOTAL FOR OBJECT 001			4	161,134	4			161,134	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 342	95050		749			33,000-113500		-749
	SUBTOTAL FOR OBJECT 053				749					-749
	POSITION SCHEDULE FOR U/A 001			4	161,883	4			161,134	-749

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL							1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL			2,434				840		1,594-
		117 POSTAGE			1,400				1,430		30
	SUBTOTAL FOR SUPPLYS&MATL				3,834				3,270		564-
30	PROPTY&EQUIP	337 BOOKS-OTHER							150		150
	SUBTOTAL FOR PROPTY&EQUIP								150		150
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,742				3,742		
		403 OFFICE SERVICES			2,686				3,000		314
		412 RENTALS OF MISC.EQUIP			1,275				1,593		318
		417 ADVERTISING							50		50
		451 NON OVERNIGHT TRVL EXP-GENERAL							50		50
	SUBTOTAL FOR OTHR SER&CHR				7,703				8,435		732
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			318						318-
		624 CLEANING SERVICES		1	1,600		1		1,600		
	SUBTOTAL FOR CNTRCTL SVCS				1,918		1		1,600		318-
90	OTPS HOLD CD	999 OTPS HOLDING CODE			420				420		
	SUBTOTAL FOR OTPS HOLD CD				420				420		
	SUBTOTAL FOR BUDGET CODE 1000				13,875		1		13,875		
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2				13,875		1		13,875		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				13,875		1		13,875		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	13,875	4,742	13,875	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,875		13,875	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,875		13,875	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,875		13,875	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,936				37,936	
			856001	42C HEAT LIGHT & POWER	2,675				2,675	
			499	OTHER EXPENSES - GENERAL	2				2	
SUBTOTAL FOR OTHR SER&CHR					40,613				40,613	
SUBTOTAL FOR BUDGET CODE 4000					40,613				40,613	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					40,613				40,613	
TOTAL FOR RENT AND ENERGY					40,613				40,613	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675	40,613	2,675	40,613	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,613		40,613	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		40,613		40,613	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,613		40,613	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #2	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	161,883	4	161,883	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	161,883	4	161,883	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			161,883		161,883	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			161,883		161,883	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #2	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,417	54,488	7,417	54,488	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		54,488		54,488	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		54,488		54,488	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		54,488		54,488	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	161,883		4	161,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,883		4	161,883
OTPS					
TOTALS FOR OPERATING BUDGET		54,488			54,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,488			54,488
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	216,371		4	216,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,371		4	216,371
FUNDING					
CITY		216,371			216,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,371			216,371

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5		146,613
		SUBTOTAL FOR F/T SALARIED	5	146,613	5		146,613
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,418			1,418
		SUBTOTAL FOR AMT TO SCHED		1,418			1,418
		SUBTOTAL FOR BUDGET CODE 1000	5	148,031	5		148,031
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	148,031	5		148,031
TOTAL FOR PERSONAL SERVICES			5	148,031	5		148,031

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	148,031	5	148,031	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	148,031	5	148,031	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		148,031		148,031	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,031		148,031	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 343	56086	1	59,096	1		33,000-156000	59,096	
1108	COMMUNITY ASSISTANT	D 343	56056	1	28,427		-1	22,907-28,331		-28,427
1111	COMMUNITY ASSISTANT	D 343	56056	1	28,427		-1	22,907-28,331		-28,427
1121	COMMUNITY ASSOCIATE	D 343	56057	1	30,663	3	2	26,998-42,839	87,517	56,854
	SUBTOTAL FOR OBJECT 001			4	146,613	4			146,613	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 343	95050		20,654			33,000-113500		-20,654
	SUBTOTAL FOR OBJECT 053				20,654					-20,654
	POSITION SCHEDULE FOR U/A 001			4	167,267	4			146,613	-20,654

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			300				300	
		100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000	
		117 POSTAGE							1,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL				4,300				5,800	1,500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,000				2,500	1,500-
	SUBTOTAL FOR PROPTY&EQUIP				4,000				2,500	1,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,938				2,938	
		451 NON OVERNIGHT TRVL EXP-GENERAL			199				199	
	SUBTOTAL FOR OTHR SER&CHR				3,137				3,137	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		3,770	1			3,770	
		622 TEMPORARY SERVICES	2		10,000	2			10,000	
		624 CLEANING SERVICES	1		1,100	1			1,100	
	SUBTOTAL FOR CNTRCTL SVCS				14,870	4			14,870	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,420				1,420	
	SUBTOTAL FOR FXD MIS CHGS				1,420				1,420	
	SUBTOTAL FOR BUDGET CODE 1000					4			27,727	
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3					4			27,727	
	TOTAL FOR OTHER THAN PERSONAL SERVICES					4			27,727	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	27,727	3,238	27,727	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,727		27,727	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,727		27,727	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,727		27,727	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS			1,800				1,800	
		856001 42C HEAT LIGHT & POWER			2,511				2,511	
		499 OTHER EXPENSES - GENERAL			2				2	
SUBTOTAL FOR OTHR SER&CHR					4,313	4,313				
SUBTOTAL FOR BUDGET CODE 4000					4,313	4,313				
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					4,313	4,313				
TOTAL FOR RENT AND ENERGY					4,313	4,313				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,311	4,313	4,311	4,313	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,313		4,313	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		4,313		4,313	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,313		4,313	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		5	148,031	5	148,031	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		5	148,031	5	148,031	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			148,031		148,031	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			148,031		148,031	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #3	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,549	32,040	7,549	32,040	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		32,040		32,040	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		32,040		32,040	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		32,040		32,040	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	148,031		5	148,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	148,031		5	148,031
OTPS					
TOTALS FOR OPERATING BUDGET		32,040			32,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,040			32,040
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	180,071		5	180,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	180,071		5	180,071
FUNDING					
CITY		180,071			180,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,071			180,071

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,943	3		20,640
		SUBTOTAL FOR F/T SALARIED	3	106,943	3		20,640
02 OTH SALARIED		021 PART-TIME POSITIONS		32,800			15,640-
		SUBTOTAL FOR OTH SALARIED		32,800			15,640-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,658			
		SUBTOTAL FOR AMT TO SCHED		2,658			
		SUBTOTAL FOR BUDGET CODE 1000	3	142,401	3		5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	142,401	3		5,000
		TOTAL FOR PERSONAL SERVICES	3	142,401	3		5,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,401	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,401	3	147,401	5,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		142,401		147,401	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,401		147,401	5,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1293	ASSISTANT DISTRICT MANAGER (C	D 344	56087			1	1	23,862-35,481	39,000	39,000
1100	DISTRICT MANAGER	D 344	56086	1	58,000	1		33,000-156000	56,000	-2,000
1106	COMMUNITY ASSOCIATE	D 344	56057	1	28,500		-1	26,998-42,839		-28,500
1135	ASSISTANT DISTRICT MANAGER(CO	D 344	56087	1	41,083		-1	23,862-35,481		-41,083
	SUBTOTAL FOR OBJECT 001			3	127,583	2	-1		95,000	-32,583
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 344	95050		1,924			33,000-113500		-1,924
	SUBTOTAL FOR OBJECT 053				1,924					-1,924
POSITION SCHEDULE FOR U/A 001				3	129,507	2	-1		95,000	-34,507

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							1,300		1,300
		100 SUPPLIES + MATERIALS - GENERAL			3,000				1,700		1,300-
		110 FOOD & FORAGE SUPPLIES			500				500		
		117 POSTAGE			2,700				2,000		700-
	SUBTOTAL FOR SUPPLYS&MATL				6,200				5,500		700-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000				2,000		
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000		
		337 BOOKS-OTHER			300						300-
	SUBTOTAL FOR PROPTY&EQUIP				3,300				3,000		300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			5,557				5,557		
		402 TELEPHONE & OTHER COMMUNICATNS			4,000						4,000-
		412 RENTALS OF MISC.EQUIP			7,500				7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100		
	SUBTOTAL FOR OTHR SER&CHR				17,157				13,157		4,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,000		1		1,000		
		615 PRINTING CONTRACTS	1		200		1		200		
		686 PROF SERV OTHER	1		5,500		1		5,500		
	SUBTOTAL FOR CNTRCTL SVCS				6,700		3		6,700		
	SUBTOTAL FOR BUDGET CODE 1000				3	33,357	3		28,357		5,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3	33,357	3		28,357		5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		33,357	3			28,357		5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,557	33,357	6,857	28,357	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,357		28,357	5,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		33,357		28,357	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,357		28,357	5,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			36,119				36,119	
		499 OTHER EXPENSES - GENERAL			2				2	
		SUBTOTAL FOR OTHR SER&CHR			36,121				36,121	
		SUBTOTAL FOR BUDGET CODE 4000			36,121				36,121	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			36,121				36,121	
		TOTAL FOR RENT			36,121				36,121	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,121		36,121	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,121		36,121	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		36,121		36,121	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,121		36,121	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #4	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	142,401	3	147,401	5,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	142,401	3	147,401	5,000

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			142,401		147,401	5,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			142,401		147,401	5,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #4	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	5,557	69,478	6,857	64,478	5,000-	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		69,478		64,478	5,000-	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		69,478		64,478	5,000-	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		69,478		64,478	5,000-	
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,401	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,401	3	147,401	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		69,478		64,478	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,478		64,478	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,879	3	211,879	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,879	3	211,879	
FUNDING					
CITY		211,879		211,879	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,879		211,879	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	124,403	3		124,064	339-
		SUBTOTAL FOR F/T SALARIED		3	124,403	3		124,064	339-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			34,997			35,336	339
		SUBTOTAL FOR AMT TO SCHED			34,997			35,336	339
		SUBTOTAL FOR BUDGET CODE 1000		3	159,400	3		159,400	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		3	159,400	3		159,400	
		TOTAL FOR PERSONAL SERVICES		3	159,400	3		159,400	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,400	3	159,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,400	3	159,400	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		159,400		159,400	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,400		159,400	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1106	COMMUNITY ASSOCIATE	D 345	56057	1	30,028	1		26,998-42,839	30,028	
1107	DISTRICT MANAGER	D 345	56086	1	60,677	1		33,000-156000	60,677	
1110	ASSISTANT DISTRICT MANAGER (C	D 345	56087	1	33,359	1		23,862-35,481	33,698	339
	SUBTOTAL FOR OBJECT 001			3	124,064	3			124,403	339
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 345	95050		35,336			33,000-113500		-35,336
	SUBTOTAL FOR OBJECT 053				35,336					-35,336
POSITION SCHEDULE FOR U/A 001				3	159,400	3			124,403	-34,997

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		2,704			2,704	
		117 POSTAGE		2,500			2,500	
	SUBTOTAL FOR SUPPLYS&MATL			5,704			5,704	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700			2,700	2,000
	SUBTOTAL FOR PROPTY&EQUIP			700			2,700	2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754	
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403 OFFICE SERVICES		300			300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		499 OTHER EXPENSES - GENERAL		1,800			1,800	
	SUBTOTAL FOR OTHR SER&CHR			8,354			6,354	2,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,100	1		1,100	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,100	1	1,100	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		500			500	
	SUBTOTAL FOR FXD MIS CHGS				500		500	
	SUBTOTAL FOR BUDGET CODE 1000			1	16,358	1	16,358	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	16,358	1	16,358	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	16,358	1	16,358	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	16,358	4,254	16,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,358		16,358	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,358		16,358	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,358		16,358	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,172				38,172	
			856001	42C HEAT LIGHT & POWER	4,467				4,467	
			499	OTHER EXPENSES - GENERAL	2				2	
SUBTOTAL FOR OTHR SER&CHR					42,641				42,641	
SUBTOTAL FOR BUDGET CODE 4000					42,641				42,641	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					42,641				42,641	
TOTAL FOR RENT AND ENERGY					42,641				42,641	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,467	42,641	4,467	42,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,641		42,641	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		42,641		42,641	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,641		42,641	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #5	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	159,400	3	159,400	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	159,400	3	159,400	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			159,400		159,400	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			159,400		159,400	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #5	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,721	58,999	8,721	58,999	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		58,999		58,999	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		58,999		58,999	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		58,999		58,999	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,400		3	159,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,400		3	159,400
OTPS					
TOTALS FOR OPERATING BUDGET		58,999			58,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,999			58,999
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,399		3	218,399
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,399		3	218,399
FUNDING					
CITY		218,399			218,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,399			218,399

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,370	3		8,170-
		SUBTOTAL FOR F/T SALARIED	3	121,370	3	113,200	8,170-
04 ADD GRS PAY		046 TERMINAL LEAVE		11,978		11,978	
		SUBTOTAL FOR ADD GRS PAY		11,978		11,978	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		28,541		36,711	8,170
		SUBTOTAL FOR AMT TO SCHED		28,541		36,711	8,170
		SUBTOTAL FOR BUDGET CODE 1000	3	161,889	3	161,889	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	161,889	3	161,889	
		TOTAL FOR PERSONAL SERVICES	3	161,889	3	161,889	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,889	3	161,889	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		161,889		161,889	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,889		161,889	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 346	56086	1	61,300	1		33,000-156000	64,280	2,980
1112	COMMUNITY ASSISTANT	D 346	56056	1	23,437	1		22,907-28,331	25,780	2,343
1117	COMMUNITY ASSISTANT	D 346	56056		28,463	1	1	22,907-28,331	31,310	2,847
	SUBTOTAL FOR OBJECT 001			2	113,200	3	1		121,370	8,170
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 346	95050		19,463			33,000-113500		-19,463
	SUBTOTAL FOR OBJECT 053				19,463					-19,463
	POSITION SCHEDULE FOR U/A 001			2	132,663	3	1		121,370	-11,293

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							500		500
		100 SUPPLIES + MATERIALS - GENERAL			1,612				2,000		388
		101 PRINTING SUPPLIES			100				200		100
		117 POSTAGE							1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,712				3,700		1,988
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,200				1,200		
		314 OFFICE FURITURE			2,000				2,000		
		337 BOOKS-OTHER			84				84		
	SUBTOTAL FOR PROPTY&EQUIP				3,284				3,284		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360				2,360		
		412 RENTALS OF MISC.EQUIP			417				417		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150				150		
	SUBTOTAL FOR OTHR SER&CHR				3,027				3,027		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,746	1			2,358		388-
		613 DATA PROCESSING EQUIPMENT	2		1,500	2			1,500		
		622 TEMPORARY SERVICES			1,000						1,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,246	3			3,858		1,388-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			600						600-
	SUBTOTAL FOR FXD MIS CHGS				600						600-
	SUBTOTAL FOR BUDGET CODE 1000				13,869	3			13,869		
	TOTAL FOR MANHATTAN COMMUNITY BOARD #6				13,869	3			13,869		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				13,869	3			13,869		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	13,869	2,860	13,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,869		13,869	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,869		13,869	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,869		13,869	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			69,918				69,918	
		499 OTHER EXPENSES - GENERAL			2				2	
		SUBTOTAL FOR OTHR SER&CHR			69,920				69,920	
		SUBTOTAL FOR BUDGET CODE 4000			69,920				69,920	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			69,920				69,920	
		TOTAL FOR RENT			69,920				69,920	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,920		69,920	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,920		69,920	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		69,920		69,920	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,920		69,920	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #6	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	161,889	3	161,889	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	161,889	3	161,889	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			161,889		161,889	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			161,889		161,889	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #6	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,360	83,789	2,860	83,789	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		83,789		83,789	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		83,789		83,789	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		83,789		83,789	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,889		3	161,889
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,889		3	161,889
OTPS					
TOTALS FOR OPERATING BUDGET		83,789			83,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,789			83,789
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,678		3	245,678
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,678		3	245,678
FUNDING					
CITY		245,678			245,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,678			245,678

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,765	3		9,524-
		SUBTOTAL FOR F/T SALARIED	3	146,765	3	137,241	9,524-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				8,962	8,962
		SUBTOTAL FOR AMT TO SCHED				8,962	8,962
		SUBTOTAL FOR BUDGET CODE 1000	3	146,765	3	146,203	562-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	146,765	3	146,203	562-
TOTAL FOR PERSONAL SERVICES			3	146,765	3	146,203	562-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,765	3	146,203	562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,765	3	146,203	562-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		146,765		146,203	562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,765		146,203	562-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 347	56086	1	68,551	1		33,000-156000	68,551	
1105	ASSISTANT DISTRICT MANAGER(CO	D 347	56087	1	42,500	1		23,862-35,481	46,973	4,473
1122	COMMUNITY ASSISTANT	D 347	56056	1	31,241	1		22,907-28,331	31,241	
	SUBTOTAL FOR OBJECT 001			3	142,292	3			146,765	4,473
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 347	95050		21,743			33,000-113500		-21,743
	SUBTOTAL FOR OBJECT 053				21,743					-21,743
	POSITION SCHEDULE FOR U/A 001			3	164,035	3			146,765	-17,270

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL			2,104				2,104		
		110 FOOD & FORAGE SUPPLIES			412				412		
		117 POSTAGE			222				222		
		SUBTOTAL FOR SUPPLYS&MATL			2,738				3,738		1,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,530				1,530		
		315 OFFICE EQUIPMENT			2,864				2,864		
		SUBTOTAL FOR PROPTY&EQUIP			4,394				4,394		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,499				3,499		
		402 TELEPHONE & OTHER COMMUNICATNS			21				21		
		412 RENTALS OF MISC.EQUIP			8,166				8,166		
		417 ADVERTISING			514				514		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500		
		SUBTOTAL FOR OTHR SER&CHR			12,700				12,700		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			480						480-
		622 TEMPORARY SERVICES		1	2,536		1		2,536		
		624 CLEANING SERVICES		1	20		1		20		
		684 PROF SERV COMPUTER SERVICES			520						520-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,556		2		2,556		1,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,105				5,667		562
		SUBTOTAL FOR FXD MIS CHGS			5,105				5,667		562
90	OTPS HOLD CD	999 OTPS HOLDING CODE			500				500		
		SUBTOTAL FOR OTPS HOLD CD			500				500		
		SUBTOTAL FOR BUDGET CODE 1000		2	28,993		2		29,555		562
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		2	28,993		2		29,555		562
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,993		2		29,555		562

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	28,993	4,499	29,555	562
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,993		29,555	562
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		28,993		29,555	562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,993		29,555	562

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,737				2,737	
		499 OTHER EXPENSES - GENERAL			2				2	
		SUBTOTAL FOR OTHR SER&CHR			2,739				2,739	
		SUBTOTAL FOR BUDGET CODE 4000			2,739				2,739	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			2,739				2,739	
		TOTAL FOR RENT			2,739				2,739	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,739		2,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,739		2,739	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,739		2,739	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,739		2,739	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #7	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	146,765	3	146,203	562-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	146,765	3	146,203	562-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			146,765		146,203	562-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			146,765		146,203	562-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #7	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	3,499	31,732	4,499	32,294	562	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		31,732		32,294	562	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
SUM OF CITY		31,732		32,294	562	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		31,732		32,294	562	
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,765	3	146,203	562 -
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,765	3	146,203	562 -
OTPS					
TOTALS FOR OPERATING BUDGET		31,732		32,294	562
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,732		32,294	562
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	178,497	3	178,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,497	3	178,497	
FUNDING					
CITY		178,497		178,497	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		178,497		178,497	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	137,211	3		120,211	17,000-
		SUBTOTAL FOR F/T SALARIED		3	137,211	3		120,211	17,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			12,982			33,140	20,158
		SUBTOTAL FOR AMT TO SCHED			12,982			33,140	20,158
		SUBTOTAL FOR BUDGET CODE 1000		3	150,193	3		153,351	3,158
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		3	150,193	3		153,351	3,158
		TOTAL FOR PERSONAL SERVICES		3	150,193	3		153,351	3,158

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		150,193		153,351	3,158
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,193		153,351	3,158

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
0110	COMMUNITY ASSISTANT	D 348	56056	2	47,626	1	-1	22,907-28,331	22,812	-24,814
1100	DISTRICT MANAGER	D 348	56086	1	37,000	1		33,000-156000	50,000	13,000
1105	ASSISTANT DISTRICT MANAGER (C	D 348	56087	1	35,585	1		23,862-35,481	35,947	362
1120	COMMUNITY ASSOCIATE	D 348	56057	1		1	1	26,998-42,839	23,500	23,500
	SUBTOTAL FOR OBJECT 001			4	120,211	4			132,259	12,048
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 348	95050		2,621			33,000-113500		-2,621
	SUBTOTAL FOR OBJECT 053				2,621					-2,621
	POSITION SCHEDULE FOR U/A 001			4	122,832	4			132,259	9,427

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500		
		100 SUPPLIES + MATERIALS - GENERAL			3,106				2,106		1,000-
		117 POSTAGE			1,000				6,000		5,000
		199 DATA PROCESSING SUPPLIES							1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			4,606				9,606		5,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			100						100-
		315 OFFICE EQUIPMENT							1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			100				1,000		900
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,524				3,524		
		412 RENTALS OF MISC.EQUIP			7,096				4,415		2,681-
		432 LEASING OF DATA PROC EQUIP			819				1,500		681
		451 NON OVERNIGHT TRVL EXP-GENERAL			750				750		
		SUBTOTAL FOR OTHR SER&CHR			12,189				10,189		2,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		562	1			562		
		684 PROF SERV COMPUTER SERVICES			4,000						4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,562	1			562		4,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			4,108				1,050		3,058-
		SUBTOTAL FOR FXD MIS CHGS			4,108				1,050		3,058-
		SUBTOTAL FOR BUDGET CODE 1000	1		25,565	1			22,407		3,158-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	1		25,565	1			22,407		3,158-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		25,565	1			22,407		3,158-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,565	4,024	22,407	3,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,565		22,407	3,158-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,565		22,407	3,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,565		22,407	3,158-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			89,079				89,079	
		856001 42C HEAT LIGHT & POWER			2,243				2,243	
		SUBTOTAL FOR OTHR SER&CHR			91,322				91,322	
		SUBTOTAL FOR BUDGET CODE 4000			91,322				91,322	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			91,322				91,322	
		TOTAL FOR RENT AND ENERGY			91,322				91,322	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,243	91,322	2,243	91,322	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		91,324		91,324	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		91,324		91,324	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,324		91,324	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #8	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	150,193	3	153,351	3,158
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	150,193	3	153,351	3,158

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			150,193		153,351	3,158
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			150,193		153,351	3,158
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,267	116,887	6,267	113,729	3,158-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		116,889		113,731	3,158-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		116,889		113,731	3,158-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		116,889		113,731	3,158-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158
OTPS					
TOTALS FOR OPERATING BUDGET		116,887		113,729	3,158-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		116,889		113,731	3,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,080	3	267,080	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	267,082	3	267,082	
FUNDING					
CITY		267,082		267,082	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,082		267,082	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,297	3		3,483-
		SUBTOTAL FOR F/T SALARIED	3	115,297	3	111,814	3,483-
04 ADD GRS PAY		061 SUPPER MONEY		1,015		1,015	
		SUBTOTAL FOR ADD GRS PAY		1,015		1,015	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,699		35,182	5,483
		SUBTOTAL FOR AMT TO SCHED		29,699		35,182	5,483
		SUBTOTAL FOR BUDGET CODE 1000	3	146,011	3	148,011	2,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	146,011	3	148,011	2,000
		TOTAL FOR PERSONAL SERVICES	3	146,011	3	148,011	2,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,011	3	148,011	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,011	3	148,011	2,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		146,011		148,011	2,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,011		148,011	2,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 349	56086	1	45,724	1		33,000-156000	49,207	3,483
1105	COMMUNITY ASSOCIATE	D 349	56057	1	40,810	1		26,998-42,839	40,810	
1107	COMMUNITY ASSISTANT	D 349	56056	1	25,280	1		22,907-28,331	25,280	
	SUBTOTAL FOR OBJECT 001			3	111,814	3			115,297	3,483
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 349	95050		31,896			33,000-113500		-31,896
	SUBTOTAL FOR OBJECT 053				31,896					-31,896
	POSITION SCHEDULE FOR U/A 001			3	143,710	3			115,297	-28,413

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200	
		100 SUPPLIES + MATERIALS - GENERAL		2,100			2,100	
		101 PRINTING SUPPLIES		1,000			1,000	
		110 FOOD & FORAGE SUPPLIES		500			500	
		117 POSTAGE		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL				8,800			8,800	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,300			300	2,000-
		315 OFFICE EQUIPMENT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				3,300			1,300	2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		800			800	
		412 RENTALS OF MISC.EQUIP		1,000			1,000	
		417 ADVERTISING		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800	
SUBTOTAL FOR OTHR SER&CHR				8,447			8,447	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000	
		624 CLEANING SERVICES	1	4,200	1		4,200	
SUBTOTAL FOR CNTRCTL SVCS				2	9,200	2	9,200	
SUBTOTAL FOR BUDGET CODE 1000				2	29,747	2	27,747	2,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				2	29,747	2	27,747	2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,747	2	27,747	2,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	29,747	5,547	27,747	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,747		27,747	2,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		29,747		27,747	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,747		27,747	2,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			18,000				18,000	
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000	
		SUBTOTAL FOR BUDGET CODE 4000			18,000				18,000	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			18,000				18,000	
		TOTAL FOR RENT			18,000				18,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,000		18,000	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,000		18,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,000		18,000	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #9	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	146,011	3	148,011	2,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	146,011	3	148,011	2,000

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			146,011		148,011	2,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			146,011		148,011	2,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #9	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	5,547	47,747	5,547	45,747	2,000-	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		47,747		45,747	2,000-	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
SUM OF CITY		47,747		45,747	2,000-	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		47,747		45,747	2,000-	
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,011		3	148,011
FINANCIAL PLAN SAVINGS					2,000
APPROPRIATION	3	146,011		3	148,011
					2,000
OTPS					
TOTALS FOR OPERATING BUDGET		47,747			45,747
FINANCIAL PLAN SAVINGS					2,000-
APPROPRIATION		47,747			45,747
					2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,758		3	193,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,758		3	193,758
FUNDING					
CITY		193,758			193,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,758			193,758

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,262	2		110,932
		SUBTOTAL FOR F/T SALARIED	2	121,262	2		110,932
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,350			22,680
		SUBTOTAL FOR AMT TO SCHED		12,350			22,680
		SUBTOTAL FOR BUDGET CODE 1000	2	133,612	2		133,612
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	133,612	2		133,612
		TOTAL FOR PERSONAL SERVICES	2	133,612	2		133,612

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,612	2	133,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,612	2	133,612	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		133,612		133,612	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		133,612		133,612	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 350	56086	1	50,000	1		33,000-156000	60,000	10,000
1115	COMMUNITY ASSOCIATE	D 350	56057	1	28,484	1		26,998-42,839	28,484	
1150	ASSISTANT DISTRICT MANAGER (C	D 350	56087	1	32,448	1		23,862-35,481	32,778	330
	SUBTOTAL FOR OBJECT 001			3	110,932	3			121,262	10,330
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
4053	053AMOUNT TO BE SCHEDULED-PS	D 350	95050		22,680			33,000-113500		-22,680
	SUBTOTAL FOR OBJECT 053				22,680					-22,680
POSITION SCHEDULE FOR U/A 001				3	133,612	3			121,262	-12,350

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,642				5,962		6,680-
		117 POSTAGE			2,000				4,300		2,300
		SUBTOTAL FOR SUPPLYS&MATL			14,642				10,262		4,380-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			550				550		
		332 PURCH DATA PROCESSING EQUIPT			2,965						2,965-
		337 BOOKS-OTHER			250				250		
		SUBTOTAL FOR PROPTY&EQUIP			3,765				800		2,965-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225				4,225		
		402 TELEPHONE & OTHER COMMUNICATNS			422				422		
		403 OFFICE SERVICES			1,650				1,650		
		412 RENTALS OF MISC.EQUIP			8,690				8,690		
		432 LEASING OF DATA PROC EQUIP			35				3,000		2,965
		451 NON OVERNIGHT TRVL EXP-GENERAL							4,380		4,380
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40				40		
		SUBTOTAL FOR OTHR SER&CHR			15,062				22,407		7,345
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,150	1			7,150		
		622 TEMPORARY SERVICES	1		1,018	1			1,018		
		624 CLEANING SERVICES	1		250	1			250		
		SUBTOTAL FOR CNTRCTL SVCS	3		8,418	3			8,418		
90	OTPS HOLD CD	999 OTPS HOLDING CODE			259				259		
		SUBTOTAL FOR OTPS HOLD CD			259				259		
		SUBTOTAL FOR BUDGET CODE 1000	3		42,146	3			42,146		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3		42,146	3			42,146		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		42,146	3			42,146		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	42,146	4,225	42,146	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,146		42,146	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		42,146		42,146	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,146		42,146	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000				4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	48,594				48,594	
		SUBTOTAL FOR OTHR SER&CHR			52,594				52,594	
		SUBTOTAL FOR BUDGET CODE 4000			52,594				52,594	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			52,594				52,594	
		TOTAL FOR RENT			52,594				52,594	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,594		52,594	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,596		52,596	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		52,596		52,596	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,596		52,596	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #10	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	133,612	2	133,612	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	133,612	2	133,612	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			133,612		133,612	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			133,612		133,612	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #10	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,225	94,740	4,225	94,740	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		94,742		94,742	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		94,742		94,742	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		94,742		94,742	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	133,612		2	133,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,612		2	133,612
OTPS					
TOTALS FOR OPERATING BUDGET		94,740			94,740
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		94,742			94,742
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,352		2	228,352
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	228,354		2	228,354
FUNDING					
CITY		228,354			228,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,354			228,354

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		109,670	3			43,709	65,961-
SUBTOTAL FOR F/T SALARIED					3	109,670	3		43,709	65,961-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			19,062				85,023	65,961
SUBTOTAL FOR AMT TO SCHED						19,062			85,023	65,961
SUBTOTAL FOR BUDGET CODE 1000					3	128,732	3		128,732	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					3	128,732	3		128,732	
TOTAL FOR PERSONAL SERVICES					3	128,732	3		128,732	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	128,732	3	128,732	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	128,732	3	128,732	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		128,732		128,732	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,732		128,732	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 351	56086		500	1	1	33,000-156000	57,000	56,500
1123	COMMUNITY ASSISTANT	D 351	56056	1	29,680	2	1	22,907-28,331	52,669	22,989
	SUBTOTAL FOR OBJECT 001			1	30,180	3	2		109,669	79,489
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	NOT USED	D 351	95050		85,023			33,000-113500		-85,023
	SUBTOTAL FOR OBJECT 053				85,023					-85,023
	POSITION SCHEDULE FOR U/A 001			1	115,203	3	2		109,669	-5,534

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,440				25,000		14,560
		110 FOOD & FORAGE SUPPLIES			8,000						8,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000		
		SUBTOTAL FOR SUPPLYS&MATL			19,440				26,000		6,560
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			461				461		
		332 PURCH DATA PROCESSING EQUIPT			500				500		
		337 BOOKS-OTHER			1,000						1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,961				961		1,000-
40	OTHR SER&CHR 858001	408 TELEPHONE & OTHER COMMUNICATNS			2,917				2,917		
		402 TELEPHONE & OTHER COMMUNICATNS			1,500						1,500-
		403 OFFICE SERVICES			1,172				1,172		
		412 RENTALS OF MISC.EQUIP			2,611				2,611		
		419 SECURITY SERVICES			305				305		
		431 LEASING OF MISC EQUIP			5,060						5,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600		
		SUBTOTAL FOR OTHR SER&CHR			14,165				7,605		6,560-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		900	1			900		
		615 PRINTING CONTRACTS	1		3,000	1			3,000		
		624 CLEANING SERVICES	1		5,560	1			5,560		
		671 TRAINING PRGM CITY EMPLOYEES				1	1		1,000		1,000
		684 PROF SERV COMPUTER SERVICES	1		2,000	1			2,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		11,460	5	1		12,460		1,000
		SUBTOTAL FOR BUDGET CODE 1000	4		47,026	5	1		47,026		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4		47,026	5	1		47,026		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		47,026	5	1		47,026		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	47,026	2,917	47,026	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,026		47,026	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		47,026		47,026	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,026		47,026	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS			1,800				1,800	
		856001 42C HEAT LIGHT & POWER			5,629				5,629	
		SUBTOTAL FOR OTHR SER&CHR			7,429				7,429	
		SUBTOTAL FOR BUDGET CODE 4000			7,429				7,429	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			7,429				7,429	
		TOTAL FOR RENT AND ENERGY			7,429				7,429	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,429	7,429	7,429	7,429	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,431		7,431	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,431		7,431	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,431		7,431	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #11	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	128,732	3	128,732	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	128,732	3	128,732	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			128,732		128,732	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			128,732		128,732	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #11	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	10,346	54,455	10,346	54,455	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		54,457		54,457	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		54,457		54,457	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		54,457		54,457	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	128,732	3	128,732	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	128,732	3	128,732	
OTPS					
TOTALS FOR OPERATING BUDGET		54,455		54,455	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		54,457		54,457	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	183,187	3	183,187	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	183,189	3	183,189	
FUNDING					
CITY		183,189		183,189	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,189		183,189	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,255	4		28,399-
		SUBTOTAL FOR F/T SALARIED	4	139,255	4	110,856	28,399-
04 ADD GRS PAY		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		150		150	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,414		33,813	28,399
		SUBTOTAL FOR AMT TO SCHED		5,414		33,813	28,399
		SUBTOTAL FOR BUDGET CODE 1000	4	144,819	4	144,819	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	4	144,819	4	144,819	
		TOTAL FOR PERSONAL SERVICES	4	144,819	4	144,819	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		144,819		144,819	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,819		144,819	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 352	56086	1	52,016	1		33,000-156000	53,576	1,560
1112	COMMUNITY SERVICE AIDE	D 352	52406	1	21,840	1		22,674-23,683	20,963	-877
1123	CLERICAL AIDE	D 352	10250			1	1	22,768-27,576	27,340	27,340
1130	ASSISTANT DISTRICT MANAGER (C	D 352	56087	1	37,000	1		23,862-35,481	37,376	376
	SUBTOTAL FOR OBJECT 001			3	110,856	4	1		139,255	28,399
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 352	95050		33,813			33,000-113500		-33,813
	SUBTOTAL FOR OBJECT 053				33,813					-33,813
	POSITION SCHEDULE FOR U/A 001			3	144,669	4	1		139,255	-5,414

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000	
		110 FOOD & FORAGE SUPPLIES			300				300	
		117 POSTAGE			4,000				4,000	
		199 DATA PROCESSING SUPPLIES			1,500				1,500	
	SUBTOTAL FOR SUPPLYS&MATL				6,800				6,800	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500				500	
		314 OFFICE FURITURE			500				500	
		319 SECURITY EQUIPMENT			650				650	
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000	
		337 BOOKS-OTHER			100				100	
	SUBTOTAL FOR PROPTY&EQUIP				2,750				2,750	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297				3,297	
		402 TELEPHONE & OTHER COMMUNICATNS			600				600	
		412 RENTALS OF MISC.EQUIP			8,320				8,320	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500	
	SUBTOTAL FOR OTHR SER&CHR				12,717				12,717	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,500	1			1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1			1,000	
		615 PRINTING CONTRACTS	1		700	1			700	
		671 TRAINING PRGM CITY EMPLOYEES	1		500	1			500	
	SUBTOTAL FOR CNTRCTL SVCS				4	3,700	4		3,700	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			2,972				2,972	
	SUBTOTAL FOR FXD MIS CHGS				2,972				2,972	
90	OTPS HOLD CD	999 OTPS HOLDING CODE			2,000				2,000	
	SUBTOTAL FOR OTPS HOLD CD				2,000				2,000	
	SUBTOTAL FOR BUDGET CODE 1000				4	30,939	4		30,939	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				4	30,939	4		30,939	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	30,939	4		30,939	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		30,939		30,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,939		30,939	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #12	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	144,819	4	144,819	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	144,819	4	144,819	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			144,819		144,819	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			144,819		144,819	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
MANHATTAN COMMUNITY BOARD #12	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		30,939		30,939	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		30,939		30,939	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		30,939		30,939	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	144,819		4	144,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819		4	144,819
OTPS					
TOTALS FOR OPERATING BUDGET		30,939			30,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939			30,939
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758		4	175,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758		4	175,758
FUNDING					
CITY		175,758			175,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758			175,758

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,208	2		128,208
		SUBTOTAL FOR F/T SALARIED	2	128,208	2		128,208
03 UNSALARIED		031 UNSALARIED		13,000			13,000
		SUBTOTAL FOR UNSALARIED		13,000			13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,422			7,422
		SUBTOTAL FOR AMT TO SCHED		7,422			7,422
		SUBTOTAL FOR BUDGET CODE 1000	2	148,630	2		148,630
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	148,630	2		148,630
TOTAL FOR PERSONAL SERVICES			2	148,630	2		148,630

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,630	2	148,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,630	2	148,630	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		148,630		148,630	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,630		148,630	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02						DEPARTMENTAL ESTIMATE FY04					
LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	DISTRICT MANAGER	D 381	56086	1	83,924	1		33,000-156000	83,924		
1191	COMMUNITY COORDINATOR	D 381	56058	1	44,284	1		38,106-56,396	44,284		
	SUBTOTAL FOR OBJECT 001			2	128,208	2			128,208		
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS											
1153	AMOUNT TO BE SCHEDULED-PS	D 381	95050		7,422			33,000-113500		-7,422	
	SUBTOTAL FOR OBJECT 053				7,422					-7,422	
	POSITION SCHEDULE FOR U/A 001			2	135,630	2			128,208	-7,422	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500		
		100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500		
		199 DATA PROCESSING SUPPLIES			1,000				1,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500				500		
		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000		
		337 BOOKS-OTHER			1,800				2,000		200
		338 LIBRARY BOOKS			615				627		12
	SUBTOTAL FOR PROPTY&EQUIP				4,915				5,127		212
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,034				4,034		
		402 TELEPHONE & OTHER COMMUNICATNS			900						900-
		403 OFFICE SERVICES			777				477		300-
		412 RENTALS OF MISC.EQUIP			9,690				9,690		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500		
	SUBTOTAL FOR OTHR SER&CHR				17,901				16,701		1,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		312	1			300		12-
		612 OFFICE EQUIPMENT MAINTENANCE	1			1			1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS				312	2			1,300		988
	SUBTOTAL FOR BUDGET CODE 1000				27,128	2			27,128		
	TOTAL FOR BRONX COMMUNITY BOARD #1				27,128	2			27,128		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		27,128	2			27,128		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,534	27,128	4,534	27,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,128		27,128	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		27,128		27,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,128		27,128	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,206				24,206	
				SUBTOTAL FOR OTHR SER&CHR	24,206				24,206	
				SUBTOTAL FOR BUDGET CODE 4000	24,206				24,206	
				TOTAL FOR BRONX COMMUNITY BOARD #1	24,206				24,206	
				TOTAL FOR RENT	24,206				24,206	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,206		24,206	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,208		24,208	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		24,208		24,208	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,208		24,208	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #1	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	148,630	2	148,630	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	148,630	2	148,630	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			148,630		148,630	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			148,630		148,630	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,534	51,334	4,534	51,334	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,336		51,336	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		51,336		51,336	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		51,336		51,336	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET	2	148,630	2	148,630
FINANCIAL PLAN SAVINGS				
APPROPRIATION	2	148,630	2	148,630
OTPS				
TOTALS FOR OPERATING BUDGET		51,334		51,334
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION		51,336		51,336
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	2	199,964	2	199,964
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION	2	199,966	2	199,966
FUNDING				
CITY		199,966		199,966
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		199,966		199,966

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,798	2		138,798
		SUBTOTAL FOR F/T SALARIED	2	138,798	2		138,798
03 UNSALARIED		031 UNSALARIED		15,750			15,750
		SUBTOTAL FOR UNSALARIED		15,750			15,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800			1,800
		SUBTOTAL FOR ADD GRS PAY		1,800			1,800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,193			8,193
		SUBTOTAL FOR AMT TO SCHED		2,193			8,193
		SUBTOTAL FOR BUDGET CODE 1000	2	158,541	2		164,541
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	158,541	2		164,541
		TOTAL FOR PERSONAL SERVICES	2	158,541	2		164,541

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,541	2	164,541	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,541	2	164,541	6,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,541		164,541	6,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,541		164,541	6,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 382	56086	1	71,660	1		33,000-156000	71,660	
1130	ASSOCIATE STAFF ANALYST	D 382	12627	1	67,138	1		47,485-70,549	67,138	
	SUBTOTAL FOR OBJECT 001			2	138,798	2			138,798	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 382	95050		8,193			33,000-113500		-8,193
	SUBTOTAL FOR OBJECT 053				8,193					-8,193
	POSITION SCHEDULE FOR U/A 001			2	146,991	2			138,798	-8,193

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			1,000	700
		100 SUPPLIES + MATERIALS - GENERAL		1,302			162	1,140-
	SUBTOTAL FOR SUPPLYS&MATL			1,602			1,162	440-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331	
		403 OFFICE SERVICES		582			582	
		412 RENTALS OF MISC.EQUIP		3,867			3,867	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			100	3,900-
	SUBTOTAL FOR OTHR SER&CHR			11,780			7,880	3,900-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316	1		316	
		612 OFFICE EQUIPMENT MAINTENANCE		1,152				1,152-
		615 PRINTING CONTRACTS		410				410-
		684 PROF SERV COMPUTER SERVICES	1	1,348	1		1,250	98-
	SUBTOTAL FOR CNTRCTL SVCS			2	3,226	2	1,566	1,660-
90	OTPS HOLD CD	999 OTPS HOLDING CODE		609			609	
	SUBTOTAL FOR OTPS HOLD CD				609		609	
	SUBTOTAL FOR BUDGET CODE 1000			2	17,217	2	11,217	6,000-
	TOTAL FOR BRONX COMMUNITY BOARD #2			2	17,217	2	11,217	6,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,217	2	11,217	6,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	17,217	4,331	11,217	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,217		11,217	6,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		17,217		11,217	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,217		11,217	6,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,232				36,232	
			856001	42C HEAT LIGHT & POWER	288				288	
		SUBTOTAL FOR OTHR SER&CHR			36,520				36,520	
		SUBTOTAL FOR BUDGET CODE 4000			36,520				36,520	
		TOTAL FOR BRONX COMMUNITY BOARD #2			36,520				36,520	
		TOTAL FOR RENT AND ENERGY			36,520				36,520	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	36,520	288	36,520	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,522		36,522	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		36,522		36,522	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,522		36,522	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #2	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	158,541	2	164,541	6,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	158,541	2	164,541	6,000

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			158,541		164,541	6,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			158,541		164,541	6,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,919	53,737	4,619	47,737	6,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		53,739		47,739	6,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		53,739		47,739	6,000-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		53,739		47,739	6,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	158,541	2	164,541	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,541	2	164,541	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		53,737		47,737	6,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,739		47,739	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	212,278	2	212,278	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	212,280	2	212,280	
FUNDING					
CITY		212,280		212,280	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,280		212,280	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		133,350	2			133,350	
SUBTOTAL FOR F/T SALARIED					2	133,350	2		133,350	
03 UNSALARIED		031 UNSALARIED			14,200				14,200	
SUBTOTAL FOR UNSALARIED						14,200			14,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800				800	
		061 SUPPER MONEY			555				555	
SUBTOTAL FOR ADD GRS PAY						1,355			1,355	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			410				410	
SUBTOTAL FOR AMT TO SCHED						410			410	
SUBTOTAL FOR BUDGET CODE 1000					2	149,315	2		149,315	
TOTAL FOR BRONX COMMUNITY BOARD #3					2	149,315	2		149,315	
TOTAL FOR PERSONAL SERVICES					2	149,315	2		149,315	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,315	2	149,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,315	2	149,315	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		149,315		149,315	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,315		149,315	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 383	56086	1	80,988	1		33,000-156000	80,988	
1120	COMMUNITY COORDINATOR	D 383	56058	1	52,362	1		38,106-56,396	52,362	
	SUBTOTAL FOR OBJECT 001			2	133,350	2			133,350	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 383	95050		410			33,000-113500		-410
	SUBTOTAL FOR OBJECT 053				410					-410
	POSITION SCHEDULE FOR U/A 001			2	133,760	2			133,350	-410

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,200				1,200	
		100 SUPPLIES + MATERIALS - GENERAL			2,220				2,220	
		117 POSTAGE			2,000				2,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,420				5,420	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500				500	
		302 TELECOMMUNICATIONS EQUIPMENT			570					570-
		315 OFFICE EQUIPMENT			500				500	
		319 SECURITY EQUIPMENT			430				1,000	570
		332 PURCH DATA PROCESSING EQUIPT			500				500	
		337 BOOKS-OTHER			110					110-
	SUBTOTAL FOR PROPTY&EQUIP				2,610				2,500	110-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,718				4,718	
		400 CONTRACTUAL SERVICES-GENERAL			2,941				500	2,441-
		402 TELEPHONE & OTHER COMMUNICATNS			1,885				1,885	
		403 OFFICE SERVICES			180				250	70
		412 RENTALS OF MISC.EQUIP			5,511				5,341	170-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				2,000	1,000
	SUBTOTAL FOR OTHR SER&CHR				16,235				14,694	1,541-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1			400	100
		612 OFFICE EQUIPMENT MAINTENANCE	4		550	4			500	50-
		613 DATA PROCESSING EQUIPMENT	2		528	2			2,000	1,472
		624 CLEANING SERVICES			500					500-
	SUBTOTAL FOR CNTRCTL SVCS				7	1,878	7		2,900	1,022
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			300				929	629
	SUBTOTAL FOR FXD MIS CHGS					300			929	629
SUBTOTAL FOR BUDGET CODE 1000				7	26,443	7			26,443	
TOTAL FOR BRONX COMMUNITY BOARD #3				7	26,443	7			26,443	
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	26,443	7			26,443	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,918	26,443	5,918	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		26,443		26,443	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,443		26,443	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	21,375				21,375	
			856001	42C HEAT LIGHT & POWER	2,692				2,692	
		SUBTOTAL FOR OTHR SER&CHR			24,067				24,067	
		SUBTOTAL FOR BUDGET CODE 4000			24,067				24,067	
		TOTAL FOR BRONX COMMUNITY BOARD #3			24,067				24,067	
		TOTAL FOR RENT			24,067				24,067	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,692	24,067	2,692	24,067	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,069		24,069	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		24,069		24,069	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,069		24,069	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	149,315	2	149,315	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	149,315	2	149,315	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			149,315		149,315	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			149,315		149,315	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,610	50,510	8,610	50,510	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		50,512		50,512	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		50,512		50,512	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		50,512		50,512	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	149,315		2	149,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,315		2	149,315
OTPS					
TOTALS FOR OPERATING BUDGET		50,510			50,510
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		50,512			50,512
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,825		2	199,825
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	199,827		2	199,827
FUNDING					
CITY		199,827			199,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,827			199,827

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,078	4		152,078
		SUBTOTAL FOR F/T SALARIED	4	152,078	4		152,078
04 ADD GRS PAY		061 SUPPER MONEY		650			650
		SUBTOTAL FOR ADD GRS PAY		650			650
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,550			3,550
		SUBTOTAL FOR AMT TO SCHED		3,550			3,550
		SUBTOTAL FOR BUDGET CODE 1000	4	156,278	4		156,278
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	156,278	4		156,278
TOTAL FOR PERSONAL SERVICES			4	156,278	4		156,278

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,278	4	156,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,278	4	156,278	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		156,278		156,278	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,278		156,278	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 384	56086	1	67,289	1		33,000-156000	67,289	
1175	COMMUNITY ASSISTANT	D 384	56056	1	27,327	1		22,907-28,331	27,327	
1180	COMMUNITY ASSISTANT	D 384	56056	1	27,310	1		22,907-28,331	27,310	
1185	COMMUNITY ASSOCIATE	D 384	56057	1	30,152	1		26,998-42,839	30,152	
	SUBTOTAL FOR OBJECT 001			4	152,078	4			152,078	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 384	95050		3,550			33,000-113500		-3,550
	SUBTOTAL FOR OBJECT 053				3,550					-3,550
	POSITION SCHEDULE FOR U/A 001			4	155,628	4			152,078	-3,550

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,068				1,569		499-
		101 PRINTING SUPPLIES			300				300		
		117 POSTAGE			4,000				2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,368				3,869		2,499-
30	PROPTY&EQUIP	337 BOOKS-OTHER			153						153-
		SUBTOTAL FOR PROPTY&EQUIP			153						153-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,980				2,980		
		402 TELEPHONE & OTHER COMMUNICATNS			200				200		
		412 RENTALS OF MISC.EQUIP			7,000				5,000		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				200		
		499 OTHER EXPENSES - GENERAL			1,247				3,400		2,153
		SUBTOTAL FOR OTHR SER&CHR			11,627				11,780		153
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		100	1			100		
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	2,000		2,000
		622 TEMPORARY SERVICES				1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	1		100	3		2	2,600		2,500
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500				500		
		SUBTOTAL FOR FXD MIS CHGS			500				500		
90	OTPS HOLD CD	999 OTPS HOLDING CODE			731				731		
		SUBTOTAL FOR OTPS HOLD CD			731				731		
		SUBTOTAL FOR BUDGET CODE 1000	1		19,479	3		2	19,480		1
		TOTAL FOR BRONX COMMUNITY BOARD #4	1		19,479	3		2	19,480		1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		19,479	3		2	19,480		1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	19,479	2,980	19,480	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,479		19,480	1
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,479		19,480	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,479		19,480	1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,307				7,306	1-
				SUBTOTAL FOR OTHR SER&CHR	7,307				7,306	1-
				SUBTOTAL FOR BUDGET CODE 4000	7,307				7,306	1-
				TOTAL FOR BRONX COMMUNITY BOARD #4	7,307				7,306	1-
				TOTAL FOR RENT	7,307				7,306	1-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,307		7,306	1-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,309		7,308	1-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,309		7,308	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,309		7,308	1-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #4	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	156,278	4	156,278	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	156,278	4	156,278	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			156,278		156,278	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			156,278		156,278	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,980	26,786	2,980	26,786	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		26,788		26,788	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		26,788		26,788	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		26,788		26,788	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	156,278	4	156,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,278	4	156,278	
OTPS					
TOTALS FOR OPERATING BUDGET		26,786		26,786	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,788		26,788	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	183,064	4	183,064	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	183,066	4	183,066	
FUNDING					
CITY		183,066		183,066	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,066		183,066	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,897	3		70,390-
		SUBTOTAL FOR F/T SALARIED	3	162,897	3	92,507	70,390-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,381		71,771	70,390
		SUBTOTAL FOR AMT TO SCHED		1,381		71,771	70,390
		SUBTOTAL FOR BUDGET CODE 1000	3	165,078	3	165,078	
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	165,078	3	165,078	
		TOTAL FOR PERSONAL SERVICES	3	165,078	3	165,078	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		165,078		165,078	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,078		165,078	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1053	NOT USED	D 385	95050		68,138			33,000-113500		-68,138
1100	DISTRICT MANAGER	D 385	56086	1	70,000	1		33,000-156000	70,000	
1107	COMMUNITY COORDINATOR	D 385	56058	1	54,208	1		38,106-56,396	54,208	
1108	ASSISTANT DISTRICT MANAGER (C	D 385	56087	1	38,299	1		23,862-35,481	38,689	390
	SUBTOTAL FOR OBJECT 001			3	230,645	3			162,897	-67,748
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 385	95050		3,633			33,000-113500		-3,633
	SUBTOTAL FOR OBJECT 053				3,633					-3,633
	POSITION SCHEDULE FOR U/A 001			3	234,278	3			162,897	-71,381

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2000				5,000				5,000-
TOTAL FOR				5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21			21	
		117 POSTAGE		190			1,700	1,510
		199 DATA PROCESSING SUPPLIES		415			415	
SUBTOTAL FOR SUPPLYS&MATL				626			2,136	1,510
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,290				1,290-
		302 TELECOMMUNICATIONS EQUIPMENT		1,450				1,450-
		337 BOOKS-OTHER		20			60	40
SUBTOTAL FOR PROPTY&EQUIP				2,760			60	2,700-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,959			3,959	
		402 TELEPHONE & OTHER COMMUNICATNS		650			150	500-
		403 OFFICE SERVICES		75			75	
		412 RENTALS OF MISC.EQUIP		1,990			2,700	710
		451 NON OVERNIGHT TRVL EXP-GENERAL		20			1,600	1,580
SUBTOTAL FOR OTHR SER&CHR				6,694			8,484	1,790
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600				600-
SUBTOTAL FOR CNTRCTL SVCS				600				600-
SUBTOTAL FOR BUDGET CODE 1000				10,680			10,680	
TOTAL FOR BRONX COMMUNITY BOARD #5				10,680			10,680	
TOTAL FOR OTHER THAN PERSONAL SERVICES				15,680			10,680	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	15,680	3,959	10,680	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,680		10,680	5,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		15,680		10,680	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,680		10,680	5,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #5	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	165,078	3	165,078	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	165,078	3	165,078	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			165,078		165,078	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			165,078		165,078	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,959	15,680	3,959	10,680	5,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,680		10,680	5,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		15,680		10,680	5,000-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		15,680		10,680	5,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	
OTPS					
TOTALS FOR OPERATING BUDGET		15,680		10,680	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,680		10,680	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,758	3	175,758	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,758	3	175,758	5,000-
FUNDING					
CITY		180,758		175,758	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,758		175,758	5,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,099	2		127,099
		SUBTOTAL FOR F/T SALARIED	2	127,099	2		127,099
03 UNSALARIED		031 UNSALARIED		13,200			13,200
		SUBTOTAL FOR UNSALARIED		13,200			13,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,715			8,955
		SUBTOTAL FOR AMT TO SCHED		5,715			8,955
		SUBTOTAL FOR BUDGET CODE 1000	2	146,814	2		150,054
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	146,814	2		150,054
		TOTAL FOR PERSONAL SERVICES	2	146,814	2		150,054

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,054	3,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,814	2	150,054	3,240
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		146,814		150,054	3,240
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,814		150,054	3,240

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 386	56086	1	75,638	1		33,000-156000	75,638	
1112	COMMUNITY COORDINATOR	D 386	56058	1	51,461	1		38,106-56,396	51,461	
	SUBTOTAL FOR OBJECT 001			2	127,099	2			127,099	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 386	95050		8,955			33,000-113500		-8,955
	SUBTOTAL FOR OBJECT 053				8,955					-8,955
	POSITION SCHEDULE FOR U/A 001			2	136,054	2			127,099	-8,955

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500					500-
		100 SUPPLIES + MATERIALS - GENERAL			1,430				2,000	570
		101 PRINTING SUPPLIES			500				500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL							190	190
		117 POSTAGE			1,500				3,000	1,500
		170 CLEANING SUPPLIES			70				70	
		199 DATA PROCESSING SUPPLIES			500				500	
	SUBTOTAL FOR SUPPLYS&MATL				4,500				6,260	1,760
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500				1,000	500
		314 OFFICE FURITURE			150				500	350
		315 OFFICE EQUIPMENT			500				1,000	500
		332 PURCH DATA PROCESSING EQUIPT			2,000				1,000	1,000-
		337 BOOKS-OTHER			300				300	
	SUBTOTAL FOR PROPTY&EQUIP				3,450				3,800	350
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,076				3,076	
		400 CONTRACTUAL SERVICES-GENERAL							100	100
		402 TELEPHONE & OTHER COMMUNICATNS			700				700	
		403 OFFICE SERVICES			50				50	
		412 RENTALS OF MISC.EQUIP			6,300				4,500	1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,018				3,018	1,000
	SUBTOTAL FOR OTHR SER&CHR				12,144				11,444	700-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		780		1		1,000	220
		613 DATA PROCESSING EQUIPMENT	1				1		1,000	1,000
		615 PRINTING CONTRACTS	1		1,000		1		1,000	
		622 TEMPORARY SERVICES			3,770					3,770-
		624 CLEANING SERVICES	1		2,600		1		500	2,100-
	SUBTOTAL FOR CNTRCTL SVCS				4		4		3,500	4,650-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700				700	
	SUBTOTAL FOR FXD MIS CHGS								700	
	SUBTOTAL FOR BUDGET CODE 1000				4	28,944	4		25,704	3,240-
	TOTAL FOR BRONX COMMUNITY BOARD #6				4	28,944	4		25,704	3,240-
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	28,944	4		25,704	3,240-
					1798					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,944	3,076	25,704	3,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,944		25,704	3,240-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		28,944		25,704	3,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,944		25,704	3,240-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #6	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	146,814	2	150,054	3,240
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	146,814	2	150,054	3,240

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			146,814		150,054	3,240
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			146,814		150,054	3,240
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,576	28,944	3,076	25,704	3,240-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		28,944		25,704	3,240-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		28,944		25,704	3,240-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		28,944		25,704	3,240-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,054	3,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,814	2	150,054	3,240
OTPS					
TOTALS FOR OPERATING BUDGET		28,944		25,704	3,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,944		25,704	3,240-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	175,758	2	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,758	2	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,390	2		25,000-
		SUBTOTAL FOR F/T SALARIED	2	148,390	2	123,390	25,000-
03 UNSALARIED		031 UNSALARIED		2,400		11,000	8,600
		SUBTOTAL FOR UNSALARIED		2,400		11,000	8,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		046 TERMINAL LEAVE				800	800
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,210		22,610	16,400
		SUBTOTAL FOR AMT TO SCHED		6,210		22,610	16,400
		SUBTOTAL FOR BUDGET CODE 1000	2	157,800	2	157,800	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	157,800	2	157,800	
		TOTAL FOR PERSONAL SERVICES	2	157,800	2	157,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,800	2	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	2	157,800	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,800		157,800	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,800		157,800	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1120	COMMUNITY ASSISTANT	D 387	56056			1	1	22,907-28,331	25,000	25,000
1105	DISTRICT MANAGER	D 387	56086	1	86,280	1		33,000-156000	86,280	
1130	COMMUNITY ASSOCIATE	D 387	56057	1	37,110	1		26,998-42,839	37,110	
	SUBTOTAL FOR OBJECT 001			2	123,390	3	1		148,390	25,000
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 387	95050		22,610			33,000-113500		-22,610
	SUBTOTAL FOR OBJECT 053				22,610					-22,610
	POSITION SCHEDULE FOR U/A 001			2	146,000	3	1		148,390	2,390

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							300	300
		100 SUPPLIES + MATERIALS - GENERAL			2,131				2,131	
		117 POSTAGE			1,400				1,400	
	SUBTOTAL FOR SUPPLYS&MATL				3,531				3,831	300
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			5,227				5,227	
		400 CONTRACTUAL SERVICES-GENERAL							1,200	1,200
		402 TELEPHONE & OTHER COMMUNICATNS			800				800	
		412 RENTALS OF MISC.EQUIP			4,700				2,500	2,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250				200	50-
	SUBTOTAL FOR OTHR SER&CHR				10,977				9,927	1,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300					300-
		602 TELECOMMUNICATIONS MAINT	3		900	3			900	
		612 OFFICE EQUIPMENT MAINTENANCE	4		850	4			900	50
		613 DATA PROCESSING EQUIPMENT				4	4		1,000	1,000
		624 CLEANING SERVICES	1		1,400	1			1,400	
	SUBTOTAL FOR CNTRCTL SVCS				8	3,450	12	4	4,200	750
	SUBTOTAL FOR BUDGET CODE 1000				8	17,958	12	4	17,958	
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7				8	17,958	12	4	17,958	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				8	17,958	12	4	17,958	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	17,958	5,527	17,958	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,958		17,958	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		17,958		17,958	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,958		17,958	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			30,205				30,205	
		856001 42C HEAT LIGHT & POWER			4,517				4,517	
		SUBTOTAL FOR OTHR SER&CHR			34,722				34,722	
		SUBTOTAL FOR BUDGET CODE 4000			34,722				34,722	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			34,722				34,722	
		TOTAL FOR RENT AND ENERGY			34,722				34,722	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,517	34,722	4,517	34,722	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,724		34,724	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,724		34,724	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,724		34,724	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #7	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	157,800	2	157,800	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	157,800	2	157,800	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			157,800		157,800	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			157,800		157,800	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,744	52,680	10,044	52,680	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		52,682		52,682	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		52,682		52,682	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		52,682		52,682	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	157,800	2	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	2	157,800	
OTPS					
TOTALS FOR OPERATING BUDGET		52,680		52,680	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,682		52,682	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	210,480	2	210,480	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	210,482	2	210,482	
FUNDING					
CITY		210,482		210,482	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,482		210,482	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	84,425	3		156,395	71,970
		SUBTOTAL FOR F/T SALARIED		3	84,425	3		156,395	71,970
03 UNSALARIED		031 UNSALARIED			71,970				71,970-
		SUBTOTAL FOR UNSALARIED			71,970				71,970-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800	
		SUBTOTAL FOR ADD GRS PAY			800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1,403			1,403	
		SUBTOTAL FOR AMT TO SCHED			1,403			1,403	
		SUBTOTAL FOR BUDGET CODE 1000		3	158,598	3		158,598	
		TOTAL FOR BRONX COMMUNITY BOARD #8		3	158,598	3		158,598	
		TOTAL FOR PERSONAL SERVICES		3	158,598	3		158,598	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,598	3	158,598	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,598	3	158,598	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,598		158,598	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,598		158,598	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 388	56086	1	86,453		-1	33,000-156000		-86,453
1105	COMMUNITY ASSOCIATE	D 388	56057	1	40,340	1		26,998-42,839	40,340	
1130	COMMUNITY ASSOCIATE	D 388	56057	1	29,602	1		26,998-42,839	29,602	
	SUBTOTAL FOR OBJECT 001			3	156,395	2	-1		69,942	-86,453
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 388	95050		1,403			33,000-113500		-1,403
	SUBTOTAL FOR OBJECT 053				1,403					-1,403
POSITION SCHEDULE FOR U/A 001				3	157,798	2	-1		69,942	-87,856

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,071				1,471		400
		100 SUPPLIES + MATERIALS - GENERAL			1,729				1,229		500-
		117 POSTAGE			2,000				2,478		478
	SUBTOTAL FOR SUPPLYS&MATL				4,800				5,178		378
30	PROPTY&EQUIP	337 BOOKS-OTHER			50				50		
	SUBTOTAL FOR PROPTY&EQUIP				50				50		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,002				3,002		
		403 OFFICE SERVICES			100				200		100
		412 RENTALS OF MISC.EQUIP			4,100				4,100		
		451 NON OVERNIGHT TRVL EXP-GENERAL			250				250		
	SUBTOTAL FOR OTHR SER&CHR				7,452				7,552		100
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3		507	3			800		293
		615 PRINTING CONTRACTS	1		200	1			200		
		619 SECURITY SERVICES				1	1		600		600
		624 CLEANING SERVICES	1		2,400	1			2,400		
		686 PROF SERV OTHER			1,694						1,694-
	SUBTOTAL FOR CNTRCTL SVCS				4,801	6	1		4,000		801-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			57				380		323
	SUBTOTAL FOR FXD MIS CHGS				57				380		323
	SUBTOTAL FOR BUDGET CODE 1000				5	17,160	6	1	17,160		
BUDGET CODE: 2000 PRIVATE GRANT											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2				2		
	SUBTOTAL FOR OTHR SER&CHR				2				2		
	SUBTOTAL FOR BUDGET CODE 2000				2				2		
TOTAL FOR BRONX COMMUNITY BOARD #8			5		17,162	6	1		17,162		
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		17,162	6	1		17,162		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	17,162	4,473	17,162	
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		17,161		17,161	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,161		17,161	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,161		17,161	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	25,353				25,353	
			856001	42C HEAT LIGHT & POWER	2,214				2,214	
		SUBTOTAL FOR OTHR SER&CHR			27,567				27,567	
		SUBTOTAL FOR BUDGET CODE 4000			27,567				27,567	
		TOTAL FOR BRONX COMMUNITY BOARD #8			27,567				27,567	
TOTAL FOR RENT AND ENERGY					27,567				27,567	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,214	27,567	2,214	27,567	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,569		27,569	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,569		27,569	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,569		27,569	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #8	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,598	3	158,598	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,598	3	158,598	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			158,598		158,598	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			158,598		158,598	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,287	44,729	6,687	44,729	
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		44,730		44,730	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		44,730		44,730	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		44,730		44,730	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,598		3	158,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,598		3	158,598
OTPS					
TOTALS FOR OPERATING BUDGET		44,729			44,729
FINANCIAL PLAN SAVINGS		1			1
APPROPRIATION		44,730			44,730
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,327		3	203,327
FINANCIAL PLAN SAVINGS		1			1
APPROPRIATION	3	203,328		3	203,328
FUNDING					
CITY		203,328			203,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,328			203,328

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,774	2		3,000-
		SUBTOTAL FOR F/T SALARIED	2	147,774	2	144,774	3,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		892		3,892	3,000
		SUBTOTAL FOR AMT TO SCHED		892		3,892	3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	149,466	2	149,466	
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	149,466	2	149,466	
		TOTAL FOR PERSONAL SERVICES	2	149,466	2	149,466	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,466	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,466	2	149,466	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		149,466		149,466	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,466		149,466	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 389	56086	1	78,261	1		33,000-156000	78,261	
1116	COMMUNITY ASSOCIATE	D 389	56057	1	33,785	1		26,998-42,839	33,785	
1118	COMMUNITY ASSOCIATE	D 389	56057	1	32,728	1		26,998-42,839	35,728	3,000
	SUBTOTAL FOR OBJECT 001			3	144,774	3			147,774	3,000
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 389	95050		3,892			33,000-113500		-3,892
	SUBTOTAL FOR OBJECT 053				3,892					-3,892
POSITION SCHEDULE FOR U/A 001				3	148,666	3			147,774	-892

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500		
		100 SUPPLIES + MATERIALS - GENERAL			3,418				3,418		
		117 POSTAGE			3,000				3,000		
	SUBTOTAL FOR SUPPLYS&MATL				6,918				6,918		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,675				2,675		
		332 PURCH DATA PROCESSING EQUIPT			500				500		
	SUBTOTAL FOR PROPTY&EQUIP				3,175				3,175		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,054				4,054		
		400 CONTRACTUAL SERVICES-GENERAL			500				500		
		412 RENTALS OF MISC.EQUIP			5,788				5,788		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
	SUBTOTAL FOR OTHR SER&CHR				11,342				11,342		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		500	1			500		
	SUBTOTAL FOR CNTRCTL SVCS				500	1			500		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			4,357				4,357		
	SUBTOTAL FOR FXD MIS CHGS				4,357				4,357		
	SUBTOTAL FOR BUDGET CODE 1000				26,292	1			26,292		
	TOTAL FOR BRONX COMMUNITY BOARD #9				26,292	1			26,292		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1		26,292	1			26,292		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,554	26,292	4,554	26,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,292		26,292	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		26,292		26,292	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,292		26,292	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,162				34,162	
				SUBTOTAL FOR OTHR SER&CHR	34,162				34,162	
				SUBTOTAL FOR BUDGET CODE 4000	34,162				34,162	
				TOTAL FOR BRONX COMMUNITY BOARD #9	34,162				34,162	
				TOTAL FOR RENT	34,162				34,162	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,162		34,162	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,164		34,164	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,164		34,164	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,164		34,164	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #9	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	149,466	2	149,466	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	149,466	2	149,466	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			149,466		149,466	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			149,466		149,466	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,554	60,454	4,554	60,454	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		60,456		60,456	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		60,456		60,456	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		60,456		60,456	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,466	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,466	2	149,466	
OTPS					
TOTALS FOR OPERATING BUDGET		60,454		60,454	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,456		60,456	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,920	2	209,920	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,922	2	209,922	
FUNDING					
CITY		209,922		209,922	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,922		209,922	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		86,426	1			86,426	
SUBTOTAL FOR F/T SALARIED			1		86,426	1			86,426	
03 UNSALARIED		031 UNSALARIED			66,400				66,400	
SUBTOTAL FOR UNSALARIED					66,400				66,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,200				1,200	
SUBTOTAL FOR ADD GRS PAY					1,200				1,200	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			2,444				2,444	
SUBTOTAL FOR AMT TO SCHED					2,444				2,444	
SUBTOTAL FOR BUDGET CODE 1000			1		156,470	1			156,470	
TOTAL FOR BRONX COMMUNITY BOARD #10			1		156,470	1			156,470	
TOTAL FOR PERSONAL SERVICES			1		156,470	1			156,470	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,470	1	156,470	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,470	1	156,470	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		156,470		156,470	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,470		156,470	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 390	56086	1	86,426	1		33,000-156000	86,426	
	SUBTOTAL FOR OBJECT 001			1	86,426	1			86,426	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 390	95050		2,444			33,000-113500		-2,444
	SUBTOTAL FOR OBJECT 053				2,444					-2,444
	POSITION SCHEDULE FOR U/A 001			1	88,870	1			86,426	-2,444

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							611	611
		100 SUPPLIES + MATERIALS - GENERAL			822				499	323-
		117 POSTAGE							300	300
	SUBTOTAL FOR SUPPLYS&MATL				822				1,410	588
30	PROPTY&EQUIP	314 OFFICE FURITURE			100					100-
		332 PURCH DATA PROCESSING EQUIPT			100				120	20
		337 BOOKS-OTHER			22				50	28
	SUBTOTAL FOR PROPTY&EQUIP				222				170	52-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,563				3,563	
		402 TELEPHONE & OTHER COMMUNICATNS			69				1,100	1,031
		403 OFFICE SERVICES							100	100
		412 RENTALS OF MISC.EQUIP			3,047				2,900	147-
		451 NON OVERNIGHT TRVL EXP-GENERAL			666				2,780	2,114
	SUBTOTAL FOR OTHR SER&CHR				7,345				10,443	3,098
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		280	1			280	
		602 TELECOMMUNICATIONS MAINT	1		175	1			300	125
		612 OFFICE EQUIPMENT MAINTENANCE	6		675	6			1,140	465
		613 DATA PROCESSING EQUIPMENT	1		128	1			250	122
		622 TEMPORARY SERVICES				1		1	1,350	1,350
		624 CLEANING SERVICES	1		1,016	1			1,584	568
		686 PROF SERV OTHER	2		8,500	2			2,061	6,439-
	SUBTOTAL FOR CNTRCTL SVCS				12	10,774	13	1	6,965	3,809-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			125				300	175
	SUBTOTAL FOR FXD MIS CHGS				125				300	175
SUBTOTAL FOR BUDGET CODE 1000				12	19,288	13	1		19,288	
TOTAL FOR BRONX COMMUNITY BOARD #10				12	19,288	13	1		19,288	
TOTAL FOR OTHER THAN PERSONAL SERVICES				12	19,288	13	1		19,288	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	19,288	4,174	19,288	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,288		19,288	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,288		19,288	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,288		19,288	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,000				45,000	
			856001	42C HEAT LIGHT & POWER	4,631				4,631	
		SUBTOTAL FOR OTHR SER&CHR			49,631				49,631	
		SUBTOTAL FOR BUDGET CODE 4000			49,631				49,631	
		TOTAL FOR BRONX COMMUNITY BOARD #10			49,631				49,631	
		TOTAL FOR RENT AND ENERGY			49,631				49,631	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,631	49,631	4,631	49,631	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,633		49,633	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		49,633		49,633	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,633		49,633	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #10	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	156,470	1	156,470	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	156,470	1	156,470	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			156,470		156,470	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			156,470		156,470	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,194	68,919	8,805	68,919	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		68,921		68,921	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		68,921		68,921	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		68,921		68,921	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02	DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
				INC/DEC AMT
PS				
TOTALS FOR OPERATING BUDGET	1	156,470	1	156,470
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1	156,470	1	156,470
OTPS				
TOTALS FOR OPERATING BUDGET		68,919		68,919
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION		68,921		68,921
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	1	225,389	1	225,389
FINANCIAL PLAN SAVINGS		2		2
APPROPRIATION	1	225,391	1	225,391
FUNDING				
CITY		225,391		225,391
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		225,391		225,391

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	59,240	1		59,240	
		SUBTOTAL FOR F/T SALARIED		1	59,240	1		59,240	
03 UNSALARIED		031 UNSALARIED			97,300			97,300	
		SUBTOTAL FOR UNSALARIED			97,300			97,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,372			1,372	
		SUBTOTAL FOR ADD GRS PAY			1,372			1,372	
		SUBTOTAL FOR BUDGET CODE 1000		1	157,912	1		157,912	
		TOTAL FOR BRONX COMMUNITY BOARD # 11		1	157,912	1		157,912	
		TOTAL FOR PERSONAL SERVICES		1	157,912	1		157,912	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	157,912	1	157,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,912	1	157,912	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,912		157,912	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,912		157,912	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 391	56086	1	59,240	1		33,000-156000	59,240	
	SUBTOTAL FOR OBJECT 001			1	59,240	1			59,240	
	POSITION SCHEDULE FOR U/A 001			1	59,240	1			59,240	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		852			852
		117 POSTAGE		114			114
		170 CLEANING SUPPLIES		180			200
		199 DATA PROCESSING SUPPLIES		500			500
SUBTOTAL FOR SUPPLYS&MATL				2,646			2,666
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,860			1,860
SUBTOTAL FOR PROPTY&EQUIP				1,860			1,860
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225
		400 CONTRACTUAL SERVICES-GENERAL		260			50
		402 TELEPHONE & OTHER COMMUNICATNS		925			925
		412 RENTALS OF MISC.EQUIP		4,620			4,620
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200
SUBTOTAL FOR OTHR SER&CHR				10,230			10,020
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400			400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	300	1		300
		613 DATA PROCESSING EQUIPMENT	1	710	1		1,300
		624 CLEANING SERVICES	1	1,200	1		1,200
SUBTOTAL FOR CNTRCTL SVCS				3			2,800
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500
SUBTOTAL FOR FXD MIS CHGS							500
SUBTOTAL FOR BUDGET CODE 1000				3	17,846	3	17,846
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	17,846	3	17,846
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	17,846	3	17,846

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,225	17,846	5,225	17,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,846		17,846	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		17,846		17,846	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,846		17,846	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,957				31,957	
			856001	42C HEAT LIGHT & POWER	1,732				1,732	
		SUBTOTAL FOR OTHR SER&CHR			33,689				33,689	
		SUBTOTAL FOR BUDGET CODE 4000			33,689				33,689	
		TOTAL FOR BRONX COMMUNITY BOARD # 11			33,689				33,689	
		TOTAL FOR RENT			33,689				33,689	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,732	33,689	1,732	33,689	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,691		33,691	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,691		33,691	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,691		33,691	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #11	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	157,912	1	157,912	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	157,912	1	157,912	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			157,912		157,912	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			157,912		157,912	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,957	51,535	6,957	51,535	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,537		51,537	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		51,537		51,537	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		51,537		51,537	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	157,912		1	157,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,912		1	157,912
OTPS					
TOTALS FOR OPERATING BUDGET		51,535			51,535
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		51,537			51,537
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	209,447		1	209,447
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	1	209,449		1	209,449
FUNDING					
CITY		209,449			209,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,449			209,449

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	143,647	3		143,647	
		SUBTOTAL FOR F/T SALARIED		3	143,647	3		143,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800	
		SUBTOTAL FOR ADD GRS PAY			800			800	
		SUBTOTAL FOR BUDGET CODE 1000		3	144,447	3		144,447	
		TOTAL FOR BRONX COMMUNITY BOARD # 12		3	144,447	3		144,447	
		TOTAL FOR PERSONAL SERVICES		3	144,447	3		144,447	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		144,447		144,447	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,447		144,447	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 392	56086	1	76,692	1		33,000-156000	76,692	
1145	COMMUNITY ASSOCIATE	D 392	56057	1	34,576	1		26,998-42,839	34,576	
1146	COMMUNITY ASSISTANT	D 392	56056	1	32,379	1		22,907-28,331	32,379	
	SUBTOTAL FOR OBJECT 001			3	143,647	3			143,647	
	POSITION SCHEDULE FOR U/A 001			3	143,647	3			143,647	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			3,000	1,000-
		101 PRINTING SUPPLIES					400	400
		117 POSTAGE		5,000			4,000	1,000-
		199 DATA PROCESSING SUPPLIES		1,031			1,031	
		SUBTOTAL FOR SUPPLYS&MATL		10,031			8,431	1,600-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,505			2,000	1,505-
		315 OFFICE EQUIPMENT		451				451-
		319 SECURITY EQUIPMENT		900			900	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		340			150	190-
		SUBTOTAL FOR PROPTY&EQUIP		8,196			6,050	2,146-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,624			3,624	
		402 TELEPHONE & OTHER COMMUNICATNS		400			400	
		403 OFFICE SERVICES		380			80	300-
		412 RENTALS OF MISC.EQUIP		4,320			3,200	1,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		926			926	
		SUBTOTAL FOR OTHR SER&CHR		9,650			8,230	1,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,810	1		4,000	2,190
		615 PRINTING CONTRACTS		400				400-
		622 TEMPORARY SERVICES	1	424	1		4,600	4,176
		SUBTOTAL FOR CNTRCTL SVCS	2	3,434	2		8,600	5,166
		SUBTOTAL FOR BUDGET CODE 1000	2	31,311	2		31,311	
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	31,311	2		31,311	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,311	2		31,311	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,311		31,311	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		31,311		31,311	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,311		31,311	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #12	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	144,447	3	144,447	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	144,447	3	144,447	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			144,447		144,447	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			144,447		144,447	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BRONX COMMUNITY BOARD #12	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		31,311		31,311	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		31,311		31,311	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		31,311		31,311	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	
OTPS					
TOTALS FOR OPERATING BUDGET		31,311		31,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,311		31,311	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,275	3		22,673
SUBTOTAL FOR F/T SALARIED			3	130,275	3	152,948	22,673
02 OTH SALARIED		021 PART-TIME POSITIONS		16,133			16,133-
SUBTOTAL FOR OTH SALARIED				16,133			16,133-
03 UNSALARIED		031 UNSALARIED		3,227		3,840	613
SUBTOTAL FOR UNSALARIED				3,227		3,840	613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,153			7,153-
SUBTOTAL FOR AMT TO SCHED				7,153			7,153-
SUBTOTAL FOR BUDGET CODE 1000			3	157,588	3	157,588	
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	157,588	3	157,588	
TOTAL FOR PERSONAL SERVICES			3	157,588	3	157,588	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,588		157,588	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,588		157,588	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 431	56086	1	66,525	1		33,000-156000	75,409	8,884
1110	COMMUNITY COORDINATOR	D 431	56058	1	47,719	1		38,106-56,396	54,866	7,147
1300	COMMUNITY SERVICE AIDE	D 431	52406		877			22,674-23,683		-877
	SUBTOTAL FOR OBJECT 001			2	115,121	2			130,275	15,154
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 431	95050		1,500			33,000-113500		-1,500
	SUBTOTAL FOR OBJECT 053				1,500					-1,500
	POSITION SCHEDULE FOR U/A 001			2	116,621	2			130,275	13,654

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,128					1,128-
	SUBTOTAL FOR SUPPLYS&MATL				1,128					1,128-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			4,855					4,855-
	SUBTOTAL FOR OTHR SER&CHR				4,855					4,855-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500					2,500-
	SUBTOTAL FOR BUDGET CODE 2000				8,483					8,483-
	TOTAL FOR				8,483					8,483-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,700				964	736-
		101 PRINTING SUPPLIES			160				500	340
		117 POSTAGE			175				175	
		199 DATA PROCESSING SUPPLIES			300				300	
	SUBTOTAL FOR SUPPLYS&MATL				2,335				1,939	396-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100					100-
		315 OFFICE EQUIPMENT			926				2,055	1,129
		337 BOOKS-OTHER			60				60	
	SUBTOTAL FOR PROPTY&EQUIP				1,086				2,115	1,029
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,748				3,748	
		402 TELEPHONE & OTHER COMMUNICATNS			186					186-
		403 OFFICE SERVICES			240				240	
		412 RENTALS OF MISC.EQUIP			3,000				2,400	600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,232				2,350	1,118
	SUBTOTAL FOR OTHR SER&CHR				8,406				8,738	332
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		137	1			126	11-
		612 OFFICE EQUIPMENT MAINTENANCE	5		600	5			2,760	2,160
		624 CLEANING SERVICES	1		2,400	1			1,200	1,200-
		684 PROF SERV COMPUTER SERVICES			240					240-
	SUBTOTAL FOR CNTRCTL SVCS				7				4,086	709
					1864					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL							300		300
		SUBTOTAL FOR FXD MIS CHGS							300		300
90 OTPS HOLD CD		999 OTPS HOLDING CODE							992		992
		SUBTOTAL FOR OTPS HOLD CD							992		992
		SUBTOTAL FOR BUDGET CODE 1000		7	15,204		7		18,170		2,966
		TOTAL FOR QUEENS COMMUNITY BOARD #1		7	15,204		7		18,170		2,966
		TOTAL FOR OTHER THAN PERSONAL SERVICES		7	23,687		7		18,170		5,517-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	23,687	3,748	18,170	5,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,687		18,170	5,517-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		15,204		18,170	2,966
OTHER CATEGORICAL		8,483			8,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,687		18,170	5,517-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	20,762				17,796	2,966-
SUBTOTAL FOR OTHR SER&CHR					20,762				17,796	2,966-
SUBTOTAL FOR BUDGET CODE 4000					20,762				17,796	2,966-
TOTAL FOR QUEENS COMMUNITY BOARD #1					20,762				17,796	2,966-
TOTAL FOR RENT					20,762				17,796	2,966-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,762		17,796	2,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,762		17,796	2,966-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,762		17,796	2,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,762		17,796	2,966-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #1	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,588	3	157,588	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,588	3	157,588	
FUNDING SUMMARY						
						INC/DEC (-)
SUM OF CITY			157,588		157,588	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			157,588		157,588	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,748	44,449	3,748	35,966	8,483-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		44,449		35,966	8,483-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		35,966		35,966	
SUM OF OTHER CATEGORICAL		8,483			8,483-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		44,449		35,966	8,483-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	
OTPS					
TOTALS FOR OPERATING BUDGET		44,449		35,966	8,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,449		35,966	8,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,037	3	193,554	8,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,037	3	193,554	8,483-
FUNDING					
CITY		193,554		193,554	
OTHER CATEGORICAL		8,483			8,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,037		193,554	8,483-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,759	1		103,759
		SUBTOTAL FOR F/T SALARIED	1	103,759	1		103,759
02 OTH SALARIED		021 PART-TIME POSITIONS		29,898			18,892
		SUBTOTAL FOR OTH SALARIED		29,898			18,892
03 UNSALARIED		031 UNSALARIED		8,435			8,435
		SUBTOTAL FOR UNSALARIED		8,435			8,435
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,776			20,782
		SUBTOTAL FOR AMT TO SCHED		9,776			20,782
		SUBTOTAL FOR BUDGET CODE 1000	1	151,868	1		151,868
		TOTAL FOR QUEENS COMMUNITY BOARD #2	1	151,868	1		151,868
		TOTAL FOR PERSONAL SERVICES	1	151,868	1		151,868

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		151,868		151,868	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,868		151,868	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 432	56086	1	71,309	1		33,000-156000	71,309	
1120	COMMUNITY ASSOCIATE	D 432	56057	1	32,450	1		26,998-42,839	32,450	
	SUBTOTAL FOR OBJECT 001			2	103,759	2			103,759	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED-PS	D 432	95050		20,782			33,000-113500		-20,782
	SUBTOTAL FOR OBJECT 053				20,782					-20,782
	POSITION SCHEDULE FOR U/A 001			2	124,541	2			103,759	-20,782

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000	
		100 SUPPLIES + MATERIALS - GENERAL			2,292				2,292	
		101 PRINTING SUPPLIES			500				500	
		117 POSTAGE			2,050				3,450	1,400
		199 DATA PROCESSING SUPPLIES			50				50	
	SUBTOTAL FOR SUPPLYS&MATL				5,892				7,292	1,400
30	PROPTY&EQUIP	314 OFFICE FURITURE			550				550	
		315 OFFICE EQUIPMENT			2,182				2,182	
		337 BOOKS-OTHER			650				650	
	SUBTOTAL FOR PROPTY&EQUIP				3,382				3,382	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,675				2,675	
		400 CONTRACTUAL SERVICES-GENERAL			1,312				1,312	
		402 TELEPHONE & OTHER COMMUNICATNS			350				350	
		403 OFFICE SERVICES			1,417				1,417	
		412 RENTALS OF MISC.EQUIP			708				708	
		417 ADVERTISING			244				244	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,100				1,100	
	SUBTOTAL FOR OTHR SER&CHR				7,806				7,806	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		275	1			275	
		612 OFFICE EQUIPMENT MAINTENANCE	5		3,433	5			3,433	
		624 CLEANING SERVICES	1		1,041	1			1,041	
		684 PROF SERV COMPUTER SERVICES	1		1,640	1			240	1,400-
	SUBTOTAL FOR CNTRCTL SVCS				8				4,989	1,400-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			17				17	
	SUBTOTAL FOR FXD MIS CHGS								17	
90	OTPS HOLD CD	999 OTPS HOLDING CODE			404				404	
	SUBTOTAL FOR OTPS HOLD CD								404	
SUBTOTAL FOR BUDGET CODE 1000				8	23,890	8			23,890	
TOTAL FOR QUEENS COMMUNITY BOARD #2				8	23,890	8			23,890	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	23,890	8			23,890	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	23,890	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,890		23,890	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,890		23,890	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,890		23,890	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,967				45,967	
				SUBTOTAL FOR OTHR SER&CHR	45,967				45,967	
				SUBTOTAL FOR BUDGET CODE 4000	45,967				45,967	
				TOTAL FOR QUEENS COMMUNITY BOARD #2	45,967				45,967	
				TOTAL FOR RENT	45,967				45,967	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,967		45,967	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,969		45,969	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,969		45,969	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,969		45,969	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #2	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	151,868	1	151,868	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	151,868	1	151,868	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			151,868		151,868	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			151,868		151,868	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,675	69,857	3,675	69,857	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		69,859		69,859	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		69,859		69,859	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		69,859		69,859	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	151,868		1	151,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868		1	151,868
OTPS					
TOTALS FOR OPERATING BUDGET		69,857			69,857
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		69,859			69,859
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	221,725		1	221,725
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	1	221,727		1	221,727
FUNDING					
CITY		221,727			221,727
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,727			221,727

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,502	3		45,348-
		SUBTOTAL FOR F/T SALARIED	3	143,502	3	98,154	45,348-
03 UNSALARIED		031 UNSALARIED		13,238		40,300	27,062
		SUBTOTAL FOR UNSALARIED		13,238		40,300	27,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				18,286	18,286
		SUBTOTAL FOR AMT TO SCHED				18,286	18,286
		SUBTOTAL FOR BUDGET CODE 1000	3	158,340	3	158,340	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	158,340	3	158,340	
		TOTAL FOR PERSONAL SERVICES	3	158,340	3	158,340	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,340	3	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	3	158,340	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,340		158,340	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,340		158,340	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1120	COMMUNITY SERVICE AIDE	D 433	52406			1	1	22,674-23,683	22,674	22,674
1100	DISTRICT MANAGER	D 433	56086	1	55,176	1		33,000-156000	55,176	
1140	COMMUNITY COORDINATOR	D 433	56058	1	42,978	1		38,106-56,396	42,978	
1150	COMMUNITY SERVICE AIDE	D 433	52406	1	22,674	1		22,674-23,683	22,674	
	SUBTOTAL FOR OBJECT 001			3	120,828	4	1		143,502	22,674
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 433	95050		18,286			33,000-113500		-18,286
	SUBTOTAL FOR OBJECT 053				18,286					-18,286
	POSITION SCHEDULE FOR U/A 001			3	139,114	4	1		143,502	4,388

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400
		100 SUPPLIES + MATERIALS - GENERAL		1,830			1,957
		117 POSTAGE		799			799
		199 DATA PROCESSING SUPPLIES		100			100
		SUBTOTAL FOR SUPPLYS&MATL		3,129			3,256
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		345			345
		314 OFFICE FURITURE		200			200
		315 OFFICE EQUIPMENT		80			80
		332 PURCH DATA PROCESSING EQUIPT		438			438
		337 BOOKS-OTHER		60			60
		SUBTOTAL FOR PROPTY&EQUIP		1,123			1,123
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616			2,616
		400 CONTRACTUAL SERVICES-GENERAL		625			625
		402 TELEPHONE & OTHER COMMUNICATNS		323			323
		403 OFFICE SERVICES		75			75
		412 RENTALS OF MISC.EQUIP		5,800			5,800
		417 ADVERTISING		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550
		SUBTOTAL FOR OTHR SER&CHR		10,389			9,989
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1		130
		615 PRINTING CONTRACTS		170			170-
		624 CLEANING SERVICES	1	1,612	1		1,612
		671 TRAINING PRGM CITY EMPLOYEES	1	265	1		265
		684 PROF SERV COMPUTER SERVICES	1	600	1		600
		SUBTOTAL FOR CNTRCTL SVCS	4	2,777	4		2,607
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					200
		SUBTOTAL FOR FXD MIS CHGS					200
90	OTPS HOLD CD	999 OTPS HOLDING CODE					243
		SUBTOTAL FOR OTPS HOLD CD					243
		SUBTOTAL FOR BUDGET CODE 1000	4	17,418	4		17,418
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	17,418	4		17,418

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		17,418	4			17,418	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		17,418		17,418	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,418		17,418	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200				49,200	
SUBTOTAL FOR OTHR SER&CHR					49,200				49,200	
SUBTOTAL FOR BUDGET CODE 4000					49,200				49,200	
TOTAL FOR QUEENS COMMUNITY BOARD # 3					49,200				49,200	
TOTAL FOR RENT					49,200				49,200	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,200		49,200	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,202		49,202	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		49,202		49,202	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,202		49,202	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,340	3	158,340	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,340	3	158,340	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			158,340		158,340	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			158,340		158,340	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,016	66,618	3,016	66,618	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		66,620		66,620	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		66,620		66,620	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		66,620		66,620	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,340	3	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	3	158,340	
OTPS					
TOTALS FOR OPERATING BUDGET		66,618		66,618	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	224,958	3	224,958	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	224,960	3	224,960	
FUNDING					
CITY		224,960		224,960	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,960		224,960	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,687	2		112,687
		SUBTOTAL FOR F/T SALARIED	2	112,687	2		112,687
02 OTH SALARIED		021 PART-TIME POSITIONS		39,110			38,673
		SUBTOTAL FOR OTH SALARIED		39,110			38,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	2	152,597	2		152,160
		TOTAL FOR QUEENS COMMUNITY BOARD #4	2	152,597	2		152,160
		TOTAL FOR PERSONAL SERVICES	2	152,597	2		152,160

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,160	437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,160	437-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		152,597		152,160	437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,597		152,160	437-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 434	56086	1	73,558	1		33,000-156000	73,558	
1110	COMMUNITY ASSOCIATE	D 434	56057	1	39,129	1		26,998-42,839	39,129	
	SUBTOTAL FOR OBJECT 001			2	112,687	2			112,687	
	POSITION SCHEDULE FOR U/A 001			2	112,687	2			112,687	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,200				3,200		
		117 POSTAGE			986				986		
		199 DATA PROCESSING SUPPLIES			1,188				1,325		137
	SUBTOTAL FOR SUPPLYS&MATL				5,374				5,511		137
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			220						220-
		315 OFFICE EQUIPMENT			150				150		
		319 SECURITY EQUIPMENT			250						250-
		337 BOOKS-OTHER			100				100		
	SUBTOTAL FOR PROPTY&EQUIP				720				250		470-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,634				3,634		
		400 CONTRACTUAL SERVICES-GENERAL			195				400		205
		402 TELEPHONE & OTHER COMMUNICATNS			500				500		
		412 RENTALS OF MISC.EQUIP			6,328				6,273		55-
		451 NON OVERNIGHT TRVL EXP-GENERAL			130				130		
	SUBTOTAL FOR OTHR SER&CHR				10,787				10,937		150
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		2,680	3			3,000		320
		624 CLEANING SERVICES	1		1,600	1			1,400		200-
		684 PROF SERV COMPUTER SERVICES	1		1,800	1			2,000		200
	SUBTOTAL FOR CNTRCTL SVCS				5				6,400		320
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			200				500		300
	SUBTOTAL FOR FXD MIS CHGS				200				500		300
	SUBTOTAL FOR BUDGET CODE 1000				5				23,598		437
	TOTAL FOR QUEENS COMMUNITY BOARD #4				5				23,598		437
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5				23,598		437

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	23,161	3,634	23,598	437
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,161		23,598	437
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		23,161		23,598	437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,161		23,598	437

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	26,400				26,400	
			856001	42C HEAT LIGHT & POWER	1,177				1,177	
		SUBTOTAL FOR OTHR SER&CHR			27,577				27,577	
		SUBTOTAL FOR BUDGET CODE 4000			27,577				27,577	
		TOTAL FOR QUEENS COMMUNITY BOARD #4			27,577				27,577	
		TOTAL FOR RENT AND ENERGY			27,577				27,577	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,177	27,577	1,177	27,577	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		27,580		27,580	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,580		27,580	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,580		27,580	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
		N NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2	152,597	2	152,160	437-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	152,597	2	152,160	437-
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			152,597		152,160	437-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			152,597		152,160	437-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,811	50,738	4,811	51,175	437
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		50,741		51,178	437
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		50,741		51,178	437
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		50,741		51,178	437
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,160	437 -
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,160	437 -
OTPS					
TOTALS FOR OPERATING BUDGET		50,738		51,175	437
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		50,741		51,178	437
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,335	2	203,335	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	2	203,338	2	203,338	
FUNDING					
CITY		203,338		203,338	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,338		203,338	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,306	4		1,506-
		SUBTOTAL FOR F/T SALARIED	4	111,306	4	109,800	1,506-
03 UNSALARIED		031 UNSALARIED		17,415		15,238	2,177-
		SUBTOTAL FOR UNSALARIED		17,415		15,238	2,177-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,494		34,177	3,683
		SUBTOTAL FOR AMT TO SCHED		30,494		34,177	3,683
		SUBTOTAL FOR BUDGET CODE 1000	4	160,015	4	160,015	
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	160,015	4	160,015	
		TOTAL FOR PERSONAL SERVICES	4	160,015	4	160,015	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	160,015	4	160,015	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,015	4	160,015	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		160,015		160,015	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,015		160,015	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 435	56086	1	51,557	1		33,000-156000	53,603	2,046
1105	COMMUNITY ASSOCIATE	D 435	56057	1	34,460	1		26,998-42,839	34,460	
1106	COMMUNITY SERVICE AIDE	D 435	52046	1	23,783	1		0 - 0	23,783	
	SUBTOTAL FOR OBJECT 001			3	109,800	3			111,846	2,046
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 435	95050		34,177			33,000-113500		-34,177
	SUBTOTAL FOR OBJECT 053				34,177					-34,177
	POSITION SCHEDULE FOR U/A 001			3	143,977	3			111,846	-32,131

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			800					800-
		100 SUPPLIES + MATERIALS - GENERAL			1,234				1,234	
		117 POSTAGE			2,529				2,529	
		170 CLEANING SUPPLIES			100					100-
		199 DATA PROCESSING SUPPLIES			300					300-
	SUBTOTAL FOR SUPPLYS&MATL				4,963				3,763	1,200-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,000				1,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,092				3,092	
		400 CONTRACTUAL SERVICES-GENERAL			1,200				1,200	
		403 OFFICE SERVICES			500				1,632	1,132
		412 RENTALS OF MISC.EQUIP			421				809	388
	SUBTOTAL FOR OTHR SER&CHR				5,213				6,733	1,520
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		1	280	280
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,273	2			1,273	
		615 PRINTING CONTRACTS			299					299-
		624 CLEANING SERVICES	1		1,454	1			1,454	
		684 PROF SERV COMPUTER SERVICES			300					300-
	SUBTOTAL FOR CNTRCTL SVCS				3,326	4		1	3,007	319-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500				500	
	SUBTOTAL FOR FXD MIS CHGS				500				500	
90	OTPS HOLD CD	999 OTPS HOLDING CODE			740				740	
	SUBTOTAL FOR OTPS HOLD CD				740				740	
SUBTOTAL FOR BUDGET CODE 1000				3	15,742	4		1	15,743	1
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	15,742	4		1	15,743	1
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	15,742	4		1	15,743	1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	15,742	3,092	15,743	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,742		15,743	1
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,742		15,743	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,742		15,743	1

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			21,865				21,864	1-
		856001 42C HEAT LIGHT & POWER			2,637				2,637	
		SUBTOTAL FOR OTHR SER&CHR			24,502				24,501	1-
		SUBTOTAL FOR BUDGET CODE 4000			24,502				24,501	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #5			24,502				24,501	1-
		TOTAL FOR RENT AND ENERGY			24,502				24,501	1-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,637	24,502	2,637	24,501	1-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,504		24,503	1-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		24,504		24,503	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,504		24,503	1-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #5	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	160,015	4	160,015	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	160,015	4	160,015	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			160,015		160,015	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			160,015		160,015	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,529	40,244	5,729	40,244	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		40,246		40,246	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		40,246		40,246	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		40,246		40,246	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	160,015		4	160,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,015		4	160,015
OTPS					
TOTALS FOR OPERATING BUDGET		40,244			40,244
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		40,246			40,246
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	200,259		4	200,259
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	4	200,261		4	200,261
FUNDING					
CITY		200,261			200,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,261			200,261

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	114,660	2		114,190	470-
		SUBTOTAL FOR F/T SALARIED		2	114,660	2		114,190	470-
02 OTH SALARIED		021 PART-TIME POSITIONS			43,064			43,064	
		SUBTOTAL FOR OTH SALARIED			43,064			43,064	
		SUBTOTAL FOR BUDGET CODE 1000		2	157,724	2		157,254	470-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		2	157,724	2		157,254	470-
		TOTAL FOR PERSONAL SERVICES		2	157,724	2		157,254	470-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,724	2	157,254	470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,724	2	157,254	470-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,724		157,254	470-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,724		157,254	470-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	1	67,947	1		33,000-156000	67,947	
1105	ASSISTANT DISTRICT MANAGER (C D 436	56087		1	46,243	1		23,862-35,481	46,713	470
	SUBTOTAL FOR OBJECT 001			2	114,190	2			114,660	470
	POSITION SCHEDULE FOR U/A 001			2	114,190	2			114,660	470

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,866				2,866		
		101 PRINTING SUPPLIES			350				350		
		117 POSTAGE			2,000				3,000		1,000
		199 DATA PROCESSING SUPPLIES			107				107		
		SUBTOTAL FOR SUPPLYS&MATL			5,323				6,323		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			300				300		
		314 OFFICE FURITURE			340				810		470
		315 OFFICE EQUIPMENT			1,000				1,000		
		319 SECURITY EQUIPMENT			600				600		
		332 PURCH DATA PROCESSING EQUIPT			938				938		
		337 BOOKS-OTHER			200				200		
		SUBTOTAL FOR PROPTY&EQUIP			3,378				3,848		470
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,617				2,617		
		400 CONTRACTUAL SERVICES-GENERAL			1,100				1,100		
		403 OFFICE SERVICES			150				150		
		412 RENTALS OF MISC.EQUIP			2,378				1,378		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300				300		
		499 OTHER EXPENSES - GENERAL			350				350		
		SUBTOTAL FOR OTHR SER&CHR			6,895				5,895		1,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		400	1			400		
		624 CLEANING SERVICES	2		1,188	2			1,188		
		684 PROF SERV COMPUTER SERVICES	1		600	1			600		
		SUBTOTAL FOR CNTRCTL SVCS	4		2,188	4			2,188		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			250				250		
		SUBTOTAL FOR FXD MIS CHGS			250				250		
		SUBTOTAL FOR BUDGET CODE 1000	4		18,034	4			18,504		470
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4		18,034	4			18,504		470
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		18,034	4			18,504		470

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	18,034	2,617	18,504	470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,034		18,504	470
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		18,034		18,504	470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,034		18,504	470

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	30,024				30,024	
			856001	42C HEAT LIGHT & POWER	3,602				3,602	
		SUBTOTAL FOR OTHR SER&CHR			33,626				33,626	
		SUBTOTAL FOR BUDGET CODE 4000			33,626				33,626	
		TOTAL FOR QUEENS COMMUNITY BOARD #6			33,626				33,626	
		TOTAL FOR RENT AND ENERGY			33,626				33,626	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,602	33,626	3,602	33,626	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,628		33,628	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,628		33,628	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,628		33,628	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
		N NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2	157,724	2	157,254	470-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	157,724	2	157,254	470-
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			157,724		157,254	470-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			157,724		157,254	470-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,219	51,660	6,219	52,130	470
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,662		52,132	470
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		51,662		52,132	470
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		51,662		52,132	470
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	157,724	2	157,254	470 -
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,724	2	157,254	470 -
OTPS					
TOTALS FOR OPERATING BUDGET		51,660		52,130	470
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,662		52,132	470
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,384	2	209,384	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,386	2	209,386	
FUNDING					
CITY		209,386		209,386	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,386		209,386	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,260	4		128,260
		SUBTOTAL FOR F/T SALARIED	4	128,260	4		128,260
02 OTH SALARIED		021 PART-TIME POSITIONS		19,359			19,359-
		SUBTOTAL FOR OTH SALARIED		19,359			19,359-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		049 BACKPAY - PRIOR YEARS		50			50-
		SUBTOTAL FOR ADD GRS PAY		850			850-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,860			29,069
		SUBTOTAL FOR AMT TO SCHED		8,860			29,069
		SUBTOTAL FOR BUDGET CODE 1000	4	157,329	4		157,329
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	157,329	4		157,329
		TOTAL FOR PERSONAL SERVICES	4	157,329	4		157,329

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,329	4	157,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,329	4	157,329	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,329		157,329	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,329		157,329	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 437	56086	1	65,398	1		33,000-156000	65,398	
1115	COMMUNITY ASSOCIATE	D 437	56057	1	31,324	1		26,998-42,839	31,324	
1130	COMMUNITY ASSOCIATE	D 437	56057	1	31,538	1		26,998-42,839	31,538	
	SUBTOTAL FOR OBJECT 001			3	128,260	3			128,260	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 437	95050		29,069			33,000-113500		-29,069
	SUBTOTAL FOR OBJECT 053				29,069					-29,069
	POSITION SCHEDULE FOR U/A 001			3	157,329	3			128,260	-29,069

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,793				2,500		1,293-
		117 POSTAGE			1,000				3,200		2,200
		199 DATA PROCESSING SUPPLIES			126						126-
	SUBTOTAL FOR SUPPLYS&MATL				4,919				5,700		781
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			174						174-
		314 OFFICE FURITURE			1,000				1,000		
		315 OFFICE EQUIPMENT			500				1,000		500
		332 PURCH DATA PROCESSING EQUIPT			500						500-
		337 BOOKS-OTHER			111						111-
	SUBTOTAL FOR PROPTY&EQUIP				2,285				2,000		285-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,319				3,319		
		400 CONTRACTUAL SERVICES-GENERAL			100				200		100
		412 RENTALS OF MISC.EQUIP			500				500		
		431 LEASING OF MISC EQUIP			2,400				2,400		
	SUBTOTAL FOR OTHR SER&CHR				6,319				6,419		100
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		400	1			400		
		612 OFFICE EQUIPMENT MAINTENANCE	5		2,156	5			2,100		56-
		613 DATA PROCESSING EQUIPMENT			200						200-
		615 PRINTING CONTRACTS	1		1,000	1			1,000		
		684 PROF SERV COMPUTER SERVICES	1		850	1			510		340-
	SUBTOTAL FOR CNTRCTL SVCS				4,606	8			4,010		596-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			300				300		
	SUBTOTAL FOR FXD MIS CHGS				300				300		
SUBTOTAL FOR BUDGET CODE 1000			8		18,429	8			18,429		
TOTAL FOR QUEENS COMMUNITY BOARD #7			8		18,429	8			18,429		
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		18,429	8			18,429		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,319	18,429	3,319	18,429	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,429		18,429	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,429		18,429	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,429		18,429	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,800				19,800	
SUBTOTAL FOR OTHR SER&CHR					19,800				19,800	
SUBTOTAL FOR BUDGET CODE 4000					19,800				19,800	
TOTAL FOR QUEENS COMMUNITY BOARD #7					19,800				19,800	
TOTAL FOR RENT					19,800				19,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,800		19,800	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		19,802		19,802	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,802		19,802	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,802		19,802	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #7	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	157,329	4	157,329	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	157,329	4	157,329	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			157,329		157,329	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			157,329		157,329	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,319	38,229	3,319	38,229	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		38,231		38,231	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		38,231		38,231	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		38,231		38,231	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	157,329	4	157,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,329	4	157,329	
OTPS					
TOTALS FOR OPERATING BUDGET		38,229		38,229	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,231		38,231	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	195,558	4	195,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	195,560	4	195,560	
FUNDING					
CITY		195,560		195,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,560		195,560	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,500	3		8,944-
		SUBTOTAL FOR F/T SALARIED	3	125,500	3	116,556	8,944-
02 OTH SALARIED		021 PART-TIME POSITIONS		32,317		31,618	699-
		SUBTOTAL FOR OTH SALARIED		32,317		31,618	699-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,888		15,531	9,643
		SUBTOTAL FOR AMT TO SCHED		5,888		15,531	9,643
		SUBTOTAL FOR BUDGET CODE 1000	3	163,705	3	163,705	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	163,705	3	163,705	
TOTAL FOR PERSONAL SERVICES			3	163,705	3	163,705	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		163,705		163,705	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,705		163,705	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 438	56086	1	60,324	1		33,000-156000	60,324	
1106	COMMUNITY ASSOCIATE	D 438	56057	1	33,558	1		26,998-42,839	33,558	
1145	COMMUNITY SERVICE AIDE	D 438	52406	1	22,674		-1	22,674-23,683		-22,674
1150	COMMUNITY SERVICE AIDE	D 438	52406			1	1	22,674-23,683	23,000	23,000
	SUBTOTAL FOR OBJECT 001			3	116,556	3			116,882	326
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 438	95050		4,405			33,000-113500		-4,405
	SUBTOTAL FOR OBJECT 053				4,405					-4,405
	POSITION SCHEDULE FOR U/A 001			3	120,961	3			116,882	-4,079

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,254				3,870		616
		101 PRINTING SUPPLIES			525				525		
		117 POSTAGE			185				185		
		199 DATA PROCESSING SUPPLIES			303				100		203-
		SUBTOTAL FOR SUPPLYS&MATL			4,267				4,680		413
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			216						216-
		314 OFFICE FURITURE			100				100		
		315 OFFICE EQUIPMENT			100				100		
		332 PURCH DATA PROCESSING EQUIPT			100				100		
		337 BOOKS-OTHER			200				200		
		SUBTOTAL FOR PROPTY&EQUIP			716				500		216-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,705				2,705		
		400 CONTRACTUAL SERVICES-GENERAL			100				100		
		402 TELEPHONE & OTHER COMMUNICATNS			100				100		
		403 OFFICE SERVICES							1,031		1,031
		412 RENTALS OF MISC.EQUIP			821				1,037		216
		417 ADVERTISING			163				100		63-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100				100		
		SUBTOTAL FOR OTHR SER&CHR			4,989				6,173		1,184
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		660	1			100		560-
		624 CLEANING SERVICES	1		1,071	1			600		471-
		684 PROF SERV COMPUTER SERVICES			350						350-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,081	2			700		1,381-
		SUBTOTAL FOR BUDGET CODE 1000	2		12,053	2			12,053		
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2		12,053	2			12,053		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		12,053	2			12,053		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	12,053	2,705	12,053	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,053		12,053	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,053		12,053	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,053		12,053	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000				4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	43,857				43,857	
		SUBTOTAL FOR OTHR SER&CHR			47,857				47,857	
		SUBTOTAL FOR BUDGET CODE 4000			47,857				47,857	
		TOTAL FOR QUEENS COMMUNITY BOARD #8			47,857				47,857	
		TOTAL FOR RENT			47,857				47,857	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,857		47,857	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		47,859		47,859	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		47,859		47,859	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,859		47,859	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #8	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	163,705	3	163,705	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	163,705	3	163,705	
FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			163,705		163,705	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			163,705		163,705	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,705	59,910	2,705	59,910	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		59,912		59,912	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		59,912		59,912	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		59,912		59,912	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	
OTPS					
TOTALS FOR OPERATING BUDGET		59,910		59,910	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		59,912		59,912	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	223,615	3	223,615	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	223,617	3	223,617	
FUNDING					
CITY		223,617		223,617	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,617		223,617	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,145	3		132,145
		SUBTOTAL FOR F/T SALARIED	3	132,145	3		132,145
02 OTH SALARIED		021 PART-TIME POSITIONS					22,766
		SUBTOTAL FOR OTH SALARIED					22,766
03 UNSALARIED		031 UNSALARIED		24,835			24,835-
		SUBTOTAL FOR UNSALARIED		24,835			24,835-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		341			2,069
		SUBTOTAL FOR AMT TO SCHED		341			2,069
		SUBTOTAL FOR BUDGET CODE 1000	3	157,321	3		157,321
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	157,321	3		157,321
		TOTAL FOR PERSONAL SERVICES	3	157,321	3		157,321

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,321		157,321	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,321		157,321	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 439	56086	1	69,174	1		33,000-156000	69,174	
1130	COMMUNITY ASSOCIATE	D 439	56057	1	37,855	1		26,998-42,839	37,855	
1180	COMMUNITY ASSISTANT	D 439	56056	1	25,116	1		22,907-28,331	25,116	
	SUBTOTAL FOR OBJECT 001			3	132,145	3			132,145	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 439	95050		2,410			33,000-113500		-2,410
	SUBTOTAL FOR OBJECT 053				2,410					-2,410
	POSITION SCHEDULE FOR U/A 001			3	134,555	3			132,145	-2,410

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				4,500	1,500
		101 PRINTING SUPPLIES			525					525-
		117 POSTAGE			4,475				3,000	1,475-
		199 DATA PROCESSING SUPPLIES							226	226
		SUBTOTAL FOR SUPPLYS&MATL			8,000				7,726	274-
30 PROPTY&EQUIP		314 OFFICE FURITURE							500	500
		332 PURCH DATA PROCESSING EQUIPT							800	800
		337 BOOKS-OTHER							200	200
		SUBTOTAL FOR PROPTY&EQUIP							1,500	1,500
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,615				3,615	
		400 CONTRACTUAL SERVICES-GENERAL			178				203	25
		403 OFFICE SERVICES							118	118
		412 RENTALS OF MISC.EQUIP			1,710				2,700	990
		417 ADVERTISING							200	200
		431 LEASING OF MISC EQUIP			2,292					2,292-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				75	125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							104	104
		SUBTOTAL FOR OTHR SER&CHR			7,995				7,015	980-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		659	1			968	309
		613 DATA PROCESSING EQUIPMENT				1		1	328	328
		615 PRINTING CONTRACTS			200					200-
		624 CLEANING SERVICES	1		740	1			500	240-
		684 PROF SERV COMPUTER SERVICES	1		843	1			400	443-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,442	4		1	2,196	246-
		SUBTOTAL FOR BUDGET CODE 1000	3		18,437	4		1	18,437	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3		18,437	4		1	18,437	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		18,437	4		1	18,437	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,437		18,437	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,437		18,437	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #9	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,321	3	157,321	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,321	3	157,321	
FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			157,321		157,321	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			157,321		157,321	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
QUEENS COMMUNITY BOARD #9	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		18,437		18,437	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		18,437		18,437	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		18,437		18,437	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	
OTPS					
TOTALS FOR OPERATING BUDGET		18,437		18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,715	3		8,868
		SUBTOTAL FOR F/T SALARIED	3	111,715	3	120,583	8,868
02 OTH SALARIED		021 PART-TIME POSITIONS		17,940			17,940-
		SUBTOTAL FOR OTH SALARIED		17,940			17,940-
03 UNSALARIED		031 UNSALARIED		21,118		21,118	
		SUBTOTAL FOR UNSALARIED		21,118		21,118	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000		20,572	19,572
		SUBTOTAL FOR AMT TO SCHED		1,000		20,572	19,572
		SUBTOTAL FOR BUDGET CODE 1000	3	151,773	3	163,073	11,300
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	151,773	3	163,073	11,300
		TOTAL FOR PERSONAL SERVICES	3	151,773	3	163,073	11,300

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,773	3	163,073	11,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,773	3	163,073	11,300
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		151,773		163,073	11,300
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,773		163,073	11,300

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 440	56086	1	73,041	1		33,000-156000	78,136	5,095
1125	COMMUNITY ASSISTANT	D 440	56056	1	17,940		-1	22,907-28,331		-17,940
1150	COMMUNITY ASSOCIATE	D 440	56057	1	29,602	1		26,998-42,839	29,602	
	SUBTOTAL FOR OBJECT 001			3	120,583	2	-1		107,738	-12,845
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 440	95050		20,572			33,000-113500		-20,572
	SUBTOTAL FOR OBJECT 053				20,572					-20,572
POSITION SCHEDULE FOR U/A 001				3	141,155	2	-1		107,738	-33,417

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,788				576		8,212-
		117 POSTAGE			1,943				2,443		500
		199 DATA PROCESSING SUPPLIES			100				172		72
		SUBTOTAL FOR SUPPLYS&MATL			10,831				3,191		7,640-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,500						3,500-
		314 OFFICE FURITURE			1,800				975		825-
		315 OFFICE EQUIPMENT							500		500
		332 PURCH DATA PROCESSING EQUIPT							700		700
		337 BOOKS-OTHER			120						120-
		SUBTOTAL FOR PROPTY&EQUIP			5,420				2,175		3,245-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,864				2,864		
		400 CONTRACTUAL SERVICES-GENERAL			1,010				750		260-
		SUBTOTAL FOR OTHR SER&CHR			3,874				3,614		260-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		2,682	2			2,852		170
		624 CLEANING SERVICES			325						325-
		684 PROF SERV COMPUTER SERVICES	1		536	1			536		
		SUBTOTAL FOR CNTRCTL SVCS	3		3,543	3			3,388		155-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			317				317		
		SUBTOTAL FOR FXD MIS CHGS			317				317		
		SUBTOTAL FOR BUDGET CODE 1000	3		23,985	3			12,685		11,300-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3		23,985	3			12,685		11,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		23,985	3			12,685		11,300-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	23,985	2,864	12,685	11,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,985		12,685	11,300-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		23,985		12,685	11,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,985		12,685	11,300-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	27,600				27,600	
SUBTOTAL FOR OTHR SER&CHR					27,600				27,600	
SUBTOTAL FOR BUDGET CODE 4000					27,600				27,600	
TOTAL FOR QUEENS COMMUNITY BOARD # 10					27,600				27,600	
TOTAL FOR RENT					27,600				27,600	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,600		27,600	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,602		27,602	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,602		27,602	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,602		27,602	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #10	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	151,773	3	163,073	11,300
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	151,773	3	163,073	11,300

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			151,773		163,073	11,300
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			151,773		163,073	11,300
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,864	51,585	2,864	40,285	11,300-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,587		40,287	11,300-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		51,587		40,287	11,300-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		51,587		40,287	11,300-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	151,773		3	163,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,773		3	163,073
OTPS					
TOTALS FOR OPERATING BUDGET		51,585			40,285
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		51,587			40,287
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,358		3	203,358
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	203,360		3	203,360
FUNDING					
CITY		203,360			203,360
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,360			203,360

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	124,841	3		124,841	
		SUBTOTAL FOR F/T SALARIED		3	124,841	3		124,841	
02 OTH SALARIED		021 PART-TIME POSITIONS			21,879			21,879	
		SUBTOTAL FOR OTH SALARIED			21,879			21,879	
03 UNSALARIED		031 UNSALARIED			1,550			1,550	
		SUBTOTAL FOR UNSALARIED			1,550			1,550	
		SUBTOTAL FOR BUDGET CODE 1000		3	148,270	3		148,270	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		3	148,270	3		148,270	
		TOTAL FOR PERSONAL SERVICES		3	148,270	3		148,270	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,270	3	148,270	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		148,270		148,270	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,270		148,270	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 441	56086	1	59,171	1		33,000-156000	59,171	
1125	COMMUNITY ASSOCIATE	D 441	56057	1	29,529	1		26,998-42,839	29,602	73
1130	ASSISTANT DISTRICT MANAGER (C	D 441	56087	1	36,141	1		23,862-35,481	36,509	368
	SUBTOTAL FOR OBJECT 001			3	124,841	3			125,282	441
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 441	95050		16,156			33,000-113500		-16,156
	SUBTOTAL FOR OBJECT 053				16,156					-16,156
	POSITION SCHEDULE FOR U/A 001			3	140,997	3			125,282	-15,715

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500	
		100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500	
		101 PRINTING SUPPLIES			500				500	
		117 POSTAGE			3,000				3,000	
		199 DATA PROCESSING SUPPLIES			500				500	
	SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			300				300	
		314 OFFICE FURITURE			1,000				1,000	
		315 OFFICE EQUIPMENT			300				300	
		319 SECURITY EQUIPMENT			480				240	240-
		332 PURCH DATA PROCESSING EQUIPT			510				1,000	490
		337 BOOKS-OTHER			300				300	
	SUBTOTAL FOR PROPTY&EQUIP				2,890				3,140	250
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,237				3,237	
		400 CONTRACTUAL SERVICES-GENERAL			800				800	
		402 TELEPHONE & OTHER COMMUNICATNS			200				500	300
		403 OFFICE SERVICES			100				100	
		412 RENTALS OF MISC.EQUIP			500				500	
		417 ADVERTISING			200				200	
		431 LEASING OF MISC EQUIP			5,408				3,658	1,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			553				553	
	SUBTOTAL FOR OTHR SER&CHR				11,198				9,748	1,450-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			300					300-
		612 OFFICE EQUIPMENT MAINTENANCE	1		660	1			3,000	2,340-
		613 DATA PROCESSING EQUIPMENT			840					840-
		624 CLEANING SERVICES	1		2,600	1			2,600	
		684 PROF SERV COMPUTER SERVICES	1		1,500	1			1,500	
	SUBTOTAL FOR CNTRCTL SVCS				3				7,100	1,200
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500				500	
	SUBTOTAL FOR FXD MIS CHGS				500				500	
	SUBTOTAL FOR BUDGET CODE 1000				3				27,488	
	TOTAL FOR QUEENS COMMUNITY BOARD # 11				3				27,488	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	27,488		3		27,488		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,737	27,488	3,737	27,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,488		27,488	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,488		27,488	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,488		27,488	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,600				33,600	
			856001	42C HEAT LIGHT & POWER	4,085				4,085	
		SUBTOTAL FOR OTHR SER&CHR			37,685				37,685	
		SUBTOTAL FOR BUDGET CODE 4000			37,685				37,685	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11			37,685				37,685	
		TOTAL FOR RENT			37,685				37,685	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,085	37,685	4,085	37,685	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,687		37,687	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		37,687		37,687	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,687		37,687	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #11	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	148,270	3	148,270	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	148,270	3	148,270	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			148,270		148,270	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			148,270		148,270	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,822	65,173	7,822	65,173	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		65,175		65,175	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		65,175		65,175	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		65,175		65,175	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

MODIFIED FY03 - 12/13/02			DEPARTMENTAL ESTIMATE FY04		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,270	3	148,270	
OTPS					
TOTALS FOR OPERATING BUDGET		65,173		65,173	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,175		65,175	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,443	3	213,443	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	213,445	3	213,445	
FUNDING					
CITY		213,445		213,445	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,445		213,445	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,719	3		27,000-
SUBTOTAL FOR F/T SALARIED			3	94,719	3	67,719	27,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,958			12,958-
SUBTOTAL FOR OTH SALARIED				12,958			12,958-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		44,701		84,659	39,958
SUBTOTAL FOR AMT TO SCHED				44,701		84,659	39,958
SUBTOTAL FOR BUDGET CODE 1000			3	152,378	3	152,378	
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	152,378	3	152,378	
TOTAL FOR PERSONAL SERVICES			3	152,378	3	152,378	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378	3	152,378	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		152,378		152,378	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,378		152,378	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 442	56086	1	67,719	1		33,000-156000	67,719	
1110	COMMUNITY ASSOCIATE	D 442	56057			1	1	26,998-42,839	27,000	27,000
	SUBTOTAL FOR OBJECT 001			1	67,719	2	1		94,719	27,000
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 442	95050		64,375			33,000-113500		-64,375
	SUBTOTAL FOR OBJECT 053				64,375					-64,375
	POSITION SCHEDULE FOR U/A 001			1	132,094	2	1		94,719	-37,375

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,112			5,187
		117 POSTAGE		1,000			1,000
		199 DATA PROCESSING SUPPLIES		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,612			7,687
30 PROPTY&EQUIP		314 OFFICE FURITURE		732			332
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000
		SUBTOTAL FOR PROPTY&EQUIP		3,732			3,332
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,097			3,097
		400 CONTRACTUAL SERVICES-GENERAL		1,744			1,744
		402 TELEPHONE & OTHER COMMUNICATNS		450			450
		412 RENTALS OF MISC.EQUIP		3,522			3,522
		451 NON OVERNIGHT TRVL EXP-GENERAL		288			288
		SUBTOTAL FOR OTHR SER&CHR		9,101			9,101
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		400
		615 PRINTING CONTRACTS	1	600	1		600
		624 CLEANING SERVICES	1	2,810	1		1,960
		684 PROF SERV COMPUTER SERVICES		825			
		SUBTOTAL FOR CNTRCTL SVCS	3	4,635	3		2,960
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300			300
		SUBTOTAL FOR FXD MIS CHGS		300			300
		SUBTOTAL FOR BUDGET CODE 1000	3	23,380	3		23,380
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	23,380	3		23,380
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,380	3		23,380

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	23,380	3,097	23,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,380		23,380	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		23,380		23,380	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,380		23,380	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	20,245				20,245	
			856001	42C HEAT LIGHT & POWER	2,992				2,992	
		SUBTOTAL FOR OTHR SER&CHR			23,237				23,237	
		SUBTOTAL FOR BUDGET CODE 4000			23,237				23,237	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			23,237				23,237	
		TOTAL FOR RENT AND ENERGY			23,237				23,237	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,992	23,237	2,992	23,237	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,239		23,239	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,239		23,239	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,239		23,239	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #12	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	152,378	3	152,378	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	152,378	3	152,378	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			152,378		152,378	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			152,378		152,378	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
QUEENS COMMUNITY BOARD #12	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,089	46,617	6,089	46,617	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		46,619		46,619	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
-----		-----		-----	
SUM OF CITY		46,619		46,619	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		46,619		46,619	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,378		3	152,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378		3	152,378
OTPS					
TOTALS FOR OPERATING BUDGET		46,617			46,617
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		46,619			46,619
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,995		3	198,995
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	198,997		3	198,997
FUNDING					
CITY		198,997			198,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,997			198,997

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,935	3		4,721-
		SUBTOTAL FOR F/T SALARIED	3	127,935	3	123,214	4,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600	800
		SUBTOTAL FOR ADD GRS PAY		800		1,600	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,057		31,978	22,921
		SUBTOTAL FOR AMT TO SCHED		9,057		31,978	22,921
		SUBTOTAL FOR BUDGET CODE 1000	3	137,792	3	156,792	19,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	137,792	3	156,792	19,000
		TOTAL FOR PERSONAL SERVICES	3	137,792	3	156,792	19,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	137,792	3	156,792	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	137,792	3	156,792	19,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		137,792		156,792	19,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,792		156,792	19,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 443	56086	1	63,745	1		33,000-156000	63,745	
1123	COMMUNITY ASSOCIATE	D 443	56057	1	34,190	1		26,998-42,839	34,190	
1130	COMMUNITY ASSISTANT	D 443	56056			1	1	22,907-28,331	30,000	30,000
1135	COMMUNITY ASSOCIATE	D 443	56057	1	30,000		-1	26,998-42,839		-30,000
	SUBTOTAL FOR OBJECT 001			3	127,935	3			127,935	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 443	95050		31,978			33,000-113500		-31,978
	SUBTOTAL FOR OBJECT 053				31,978					-31,978
	POSITION SCHEDULE FOR U/A 001			3	159,913	3			127,935	-31,978

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL							1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL			4,414				394	4,020-
		117 POSTAGE			4,000				2,000	2,000-
		170 CLEANING SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			200				200	
	SUBTOTAL FOR SUPPLYS&MATL				9,114				3,594	5,520-
30	PROPTY&EQUIP	314 OFFICE FURITURE			6,942					6,942-
		315 OFFICE EQUIPMENT							1,100	1,100
		319 SECURITY EQUIPMENT			400					400-
		332 PURCH DATA PROCESSING EQUIPT			1,700					1,700-
		337 BOOKS-OTHER			100				100	
	SUBTOTAL FOR PROPTY&EQUIP				9,142				1,200	7,942-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,545				3,545	
		400 CONTRACTUAL SERVICES-GENERAL			100				500	400
		403 OFFICE SERVICES							500	500
		412 RENTALS OF MISC.EQUIP			5,858				3,500	2,358-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,100				600	500-
	SUBTOTAL FOR OTHR SER&CHR				10,603				8,645	1,958-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,200	1			300	1,900-
		612 OFFICE EQUIPMENT MAINTENANCE	1		200	1			1,000	800
		615 PRINTING CONTRACTS			1,000					1,000-
		624 CLEANING SERVICES			5,500					5,500-
	SUBTOTAL FOR CNTRCTL SVCS				2				1,300	7,600-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL							4,020	4,020
	SUBTOTAL FOR FXD MIS CHGS								4,020	4,020
90	OTPS HOLD CD	999 OTPS HOLDING CODE			207				207	
	SUBTOTAL FOR OTPS HOLD CD				207				207	
	SUBTOTAL FOR BUDGET CODE 1000				2	37,966	2		18,966	19,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #13				2	37,966	2		18,966	19,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				2	37,966	2		18,966	19,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	37,966	4,545	18,966	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,966		18,966	19,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		37,966		18,966	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,966		18,966	19,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	13,985				13,985	
			856001	42C HEAT LIGHT & POWER	3,988				3,988	
		SUBTOTAL FOR OTHR SER&CHR			17,973				17,973	
		SUBTOTAL FOR BUDGET CODE 4000			17,973				17,973	
		TOTAL FOR QUEENS COMMUNITY BOARD #13			17,973				17,973	
		TOTAL FOR RENT			17,973				17,973	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,988	17,973	3,988	17,973	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		17,975		17,975	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,975		17,975	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,975		17,975	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #13	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	137,792	3	156,792	19,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	137,792	3	156,792	19,000

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			137,792		156,792	19,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			137,792		156,792	19,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,533	55,939	8,533	36,939	19,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		55,941		36,941	19,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		55,941		36,941	19,000-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		55,941		36,941	19,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	137,792	3	156,792	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	137,792	3	156,792	19,000
OTPS					
TOTALS FOR OPERATING BUDGET		55,939		36,939	19,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,941		36,941	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,731	3	193,731	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	193,733	3	193,733	
FUNDING					
CITY		193,733		193,733	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,733		193,733	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	151,081	3		149,259	1,822-
		SUBTOTAL FOR F/T SALARIED		3	151,081	3		149,259	1,822-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			3,683			5,505	1,822
		SUBTOTAL FOR AMT TO SCHED			3,683			5,505	1,822
		SUBTOTAL FOR BUDGET CODE 1000		3	154,764	3		154,764	
		TOTAL FOR QUEENS COMMUNITY BOARD #14		3	154,764	3		154,764	
		TOTAL FOR PERSONAL SERVICES		3	154,764	3		154,764	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,764	3	154,764	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,764	3	154,764	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		154,764		154,764	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,764		154,764	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 444	56086	1	85,228	1		33,000-156000	85,228	
1200	COMMUNITY ASSISTANT	D 444	56056	1	27,587	1		22,907-28,331	27,587	
1215	COMMUNITY ASSOCIATE	D 444	56057	1	36,444	1		26,998-42,839	38,266	1,822
	SUBTOTAL FOR OBJECT 001			3	149,259	3			151,081	1,822
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1253	053AMOUNT TO BE SCHEDULED-PS	D 444	95050		5,505			33,000-113500		-5,505
	SUBTOTAL FOR OBJECT 053				5,505					-5,505
POSITION SCHEDULE FOR U/A 001				3	154,764	3			151,081	-3,683

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,712				2,712		
		101 PRINTING SUPPLIES			572				572		
		117 POSTAGE			1,982				1,982		
	SUBTOTAL FOR SUPPLYS&MATL				5,266				5,266		
30	PROPTY&EQUIP	337 BOOKS-OTHER			600				600		
	SUBTOTAL FOR PROPTY&EQUIP				600				600		
40	OTHR SER&CHR 858001	408 TELEPHONE & OTHER COMMUNICATNS			3,959				3,959		
		400 CONTRACTUAL SERVICES-GENERAL			1,300				1,300		
		402 TELEPHONE & OTHER COMMUNICATNS			300				300		
		417 ADVERTISING			25				25		
		431 LEASING OF MISC EQUIP			3,489				3,489		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,048				1,048		
	SUBTOTAL FOR OTHR SER&CHR				10,121				10,121		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		850	1			850		
		612 OFFICE EQUIPMENT MAINTENANCE	3		2,669	3			2,669		
		684 PROF SERV COMPUTER SERVICES	1		400	1			400		
	SUBTOTAL FOR CNTRCTL SVCS				5				3,919		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			800				800		
	SUBTOTAL FOR FXD MIS CHGS				800				800		
90	OTPS HOLD CD	999 OTPS HOLDING CODE			288				288		
	SUBTOTAL FOR OTPS HOLD CD				288				288		
	SUBTOTAL FOR BUDGET CODE 1000				5				20,994		
	TOTAL FOR QUEENS COMMUNITY BOARD #14				5				20,994		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5				20,994		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	20,994	3,959	20,994	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,994		20,994	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,994		20,994	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,994		20,994	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	16,800				16,800	
				SUBTOTAL FOR OTHR SER&CHR	16,800				16,800	
				SUBTOTAL FOR BUDGET CODE 4000	16,800				16,800	
				TOTAL FOR QUEENS COMMUNITY BOARD #14	16,800				16,800	
				TOTAL FOR RENT AND ENERGY	16,800				16,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,800		16,800	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,802		16,802	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,802		16,802	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,802		16,802	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #14	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	154,764	3	154,764	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	154,764	3	154,764	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			154,764		154,764	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			154,764		154,764	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #14	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,959	37,794	3,959	37,794	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		37,796		37,796	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		37,796		37,796	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		37,796		37,796	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,764		3	154,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,764		3	154,764
OTPS					
TOTALS FOR OPERATING BUDGET		37,794			37,794
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		37,796			37,796
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	192,558		3	192,558
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	192,560		3	192,560
FUNDING					
CITY		192,560			192,560
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		192,560			192,560

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	150,237	3		149,823	414-
		SUBTOTAL FOR F/T SALARIED		3	150,237	3		149,823	414-
		SUBTOTAL FOR BUDGET CODE 1000		3	150,237	3		149,823	414-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		3	150,237	3		149,823	414-
		TOTAL FOR PERSONAL SERVICES		3	150,237	3		149,823	414-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,237	3	149,823	414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,237	3	149,823	414-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		150,237		149,823	414-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,237		149,823	414-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 471	56086	1	86,454	1		33,000-156000	86,454	
1105	ASSISTANT DISTRICT MANAGER (C	D 471	56087	1	40,695	1		23,862-35,481	41,109	414
1111	COMMUNITY SERVICE AIDE	D 471	52406	1	22,674	1		22,674-23,683	22,674	
	SUBTOTAL FOR OBJECT 001			3	149,823	3			150,237	414
	POSITION SCHEDULE FOR U/A 001			3	149,823	3			150,237	414

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600				400	200-
		100 SUPPLIES + MATERIALS - GENERAL			3,171				3,825	654
		101 PRINTING SUPPLIES			500				500	
		117 POSTAGE			3,026				2,674	352-
		169 MAINTENANCE SUPPLIES			125				100	25-
		170 CLEANING SUPPLIES			600				650	50
		199 DATA PROCESSING SUPPLIES			500				500	
SUBTOTAL FOR SUPPLYS&MATL					8,522				8,649	127
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			245				500	255
		314 OFFICE FURITURE			245					245-
		315 OFFICE EQUIPMENT			747				500	247-
		319 SECURITY EQUIPMENT			144				204	60
		337 BOOKS-OTHER			1,195				1,200	5
SUBTOTAL FOR PROPTY&EQUIP					2,576				2,404	172-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,976				2,976	
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		412 RENTALS OF MISC.EQUIP			2,524				2,769	245
		417 ADVERTISING							25	25
		427 DATA PROCESSING SERVICES			25				25	
		431 LEASING OF MISC EQUIP			456				750	294
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,900				2,900	
		499 OTHER EXPENSES - GENERAL			1				1	
SUBTOTAL FOR OTHR SER&CHR					10,882				11,446	564
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		736	1			701	35-
		612 OFFICE EQUIPMENT MAINTENANCE			40					40-
		613 DATA PROCESSING EQUIPMENT	2		516	2			516	
		622 TEMPORARY SERVICES	1		300	1			270	30-
		624 CLEANING SERVICES	1		1,950	1			1,950	
SUBTOTAL FOR CNTRCTL SVCS					5				3,437	105-
SUBTOTAL FOR BUDGET CODE 1000					5				25,936	414
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					5				25,936	414
TOTAL FOR OTHER THAN PERSONAL SERVICES					5				25,936	414

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	25,522	3,376	25,936	414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,522		25,936	414
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,522		25,936	414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,522		25,936	414

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,649				31,649	
			856001	42C HEAT LIGHT & POWER	5,677				5,677	
			499	OTHER EXPENSES - GENERAL	2				2	
SUBTOTAL FOR OTHR SER&CHR					37,328				37,328	
SUBTOTAL FOR BUDGET CODE 4000					37,328				37,328	
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					37,328				37,328	
TOTAL FOR RENT AND ENERGY					37,328				37,328	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	37,328	5,677	37,328	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,328		37,328	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		37,328		37,328	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,328		37,328	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #1	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	150,237	3	149,823	414-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	150,237	3	149,823	414-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			150,237		149,823	414-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			150,237		149,823	414-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #1	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,253	62,850	9,053	63,264	414
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		62,850		63,264	414
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		62,850		63,264	414
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		62,850		63,264	414
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,237	3	149,823	414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,237	3	149,823	414-
OTPS					
TOTALS FOR OPERATING BUDGET		62,850		63,264	414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,850		63,264	414
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,087	3	213,087	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,087	3	213,087	
FUNDING					
CITY		213,087		213,087	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,087		213,087	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,641	3		125,641
		SUBTOTAL FOR F/T SALARIED	3	125,641	3		125,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,657			26,657
		SUBTOTAL FOR AMT TO SCHED		26,657			26,657
		SUBTOTAL FOR BUDGET CODE 1000	3	153,898	3		153,898
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	153,898	3		153,898
		TOTAL FOR PERSONAL SERVICES	3	153,898	3		153,898

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		153,898		153,898	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		153,898		153,898	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 472	56086	1	45,760	1		33,000-156000	45,760	
1121	SECRETARY (LEVELS 1A,2A,3A&04	D 472	10252	1	40,398	1		22,768-42,184	40,398	
1126	SECRETARY (LEVELS 1A,2A,3A&04	D 472	10252	1	39,483	1		22,768-42,184	39,483	
	SUBTOTAL FOR OBJECT 001			3	125,641	3			125,641	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED-PS	D 472	95050		26,657			33,000-113500		-26,657
	SUBTOTAL FOR OBJECT 053				26,657					-26,657
	POSITION SCHEDULE FOR U/A 001			3	152,298	3			125,641	-26,657

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			200				200		
		100 SUPPLIES + MATERIALS - GENERAL			3,072				3,775		703
		101 PRINTING SUPPLIES			560				600		40
		117 POSTAGE			4,000				4,000		
		199 DATA PROCESSING SUPPLIES			500				500		
		SUBTOTAL FOR SUPPLYS&MATL			8,332				9,075		743
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			300				300		
		337 BOOKS-OTHER			240				2,000		1,760
		SUBTOTAL FOR PROPTY&EQUIP			540				2,300		1,760
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,996				1,996		
		402 TELEPHONE & OTHER COMMUNICATNS			250				250		
		403 OFFICE SERVICES							200		200
		412 RENTALS OF MISC.EQUIP			7,237				4,238		2,999-
		427 DATA PROCESSING SERVICES							576		576
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR			11,483				9,260		2,223-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		800	1			800		
		613 DATA PROCESSING EQUIPMENT	1		200	1			200		
		684 PROF SERV COMPUTER SERVICES			280						280-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,280	2			1,000		280-
90	OTPS HOLD CD	999 OTPS HOLDING CODE			225				225		
		SUBTOTAL FOR OTPS HOLD CD			225				225		
		SUBTOTAL FOR BUDGET CODE 1000	2		21,860	2			21,860		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2		21,860	2			21,860		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		21,860	2			21,860		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	21,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		21,860	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		21,860		21,860	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,860		21,860	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			34,532				34,532	
		SUBTOTAL FOR OTHR SER&CHR			34,532				34,532	
		SUBTOTAL FOR BUDGET CODE 4000			34,532				34,532	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2			34,532				34,532	
		TOTAL FOR RENT			34,532				34,532	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,532	34,532	34,532	34,532	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,534		34,534	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,534		34,534	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,534		34,534	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #2	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	153,898	3	153,898	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	153,898	3	153,898	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			153,898		153,898	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			153,898		153,898	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	36,728	56,392	36,728	56,392	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,394		56,394	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		56,394		56,394	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		56,394		56,394	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,898		3	153,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898		3	153,898
OTPS					
TOTALS FOR OPERATING BUDGET		56,392			56,392
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		56,394			56,394
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,290		3	210,290
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	210,292		3	210,292
FUNDING					
CITY		210,292			210,292
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,292			210,292

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,130	3		9,000-
		SUBTOTAL FOR F/T SALARIED	3	134,130	3	125,130	9,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,783		29,783	9,000
		SUBTOTAL FOR AMT TO SCHED		20,783		29,783	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	154,913	3	154,913	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	154,913	3	154,913	
		TOTAL FOR PERSONAL SERVICES	3	154,913	3	154,913	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913	3	154,913	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		154,913		154,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,913		154,913	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 473	56086	1	67,628	1		33,000-156000	73,038	5,410
1144	COMMUNITY ASSOCIATE	D 473	56057	1	30,786	1		26,998-42,839	33,865	3,079
1145	COMMUNITY ASSISTANT	D 473	56056	1	25,116	1		22,907-28,331	27,125	2,009
	SUBTOTAL FOR OBJECT 001			3	123,530	3			134,028	10,498
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED-PS	D 473	95050		29,783			33,000-113500		-29,783
	SUBTOTAL FOR OBJECT 053				29,783					-29,783
	POSITION SCHEDULE FOR U/A 001			3	153,313	3			134,028	-19,285

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			300				300	
		100 SUPPLIES + MATERIALS - GENERAL			1,226				1,226	
		101 PRINTING SUPPLIES			214				214	
		117 POSTAGE			1,127				1,547	420
		170 CLEANING SUPPLIES			20				20	
		199 DATA PROCESSING SUPPLIES			229				229	
		SUBTOTAL FOR SUPPLYS&MATL			3,116				3,536	420
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			170				170	
		302 TELECOMMUNICATIONS EQUIPMENT			577				657	80
		314 OFFICE FURITURE							360	360
		315 OFFICE EQUIPMENT							338	338
		337 BOOKS-OTHER			274				613	339
		SUBTOTAL FOR PROPTY&EQUIP			1,021				2,138	1,117
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,141				4,141	
		402 TELEPHONE & OTHER COMMUNICATNS			1,500				1,500	
		403 OFFICE SERVICES			180				180	
		412 RENTALS OF MISC.EQUIP			5,885				3,588	2,297-
		451 NON OVERNIGHT TRVL EXP-GENERAL			652				1,708	1,056
		SUBTOTAL FOR OTHR SER&CHR			12,358				11,117	1,241-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		280	1			280	
		612 OFFICE EQUIPMENT MAINTENANCE	1		935	1			829	106-
		613 DATA PROCESSING EQUIPMENT	1		245	1			745	500
		622 TEMPORARY SERVICES	2		2,890	2			2,200	690-
		SUBTOTAL FOR CNTRCTL SVCS	5		4,350	5			4,054	296-
		SUBTOTAL FOR BUDGET CODE 1000	5		20,845	5			20,845	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5		20,845	5			20,845	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		20,845	5			20,845	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	20,845	4,441	20,845	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,845		20,845	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,845		20,845	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,845		20,845	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	20,174				20,174	
			856001	42C HEAT LIGHT & POWER	1,875				1,875	
		SUBTOTAL FOR OTHR SER&CHR			22,049				22,049	
		SUBTOTAL FOR BUDGET CODE 4000			22,049				22,049	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3			22,049				22,049	
		TOTAL FOR RENT AND ENERGY			22,049				22,049	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,875	22,049	1,875	22,049	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		22,051		22,051	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		22,051		22,051	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,051		22,051	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	154,913	3	154,913	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	154,913	3	154,913	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			154,913		154,913	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			154,913		154,913	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,316	42,894	6,316	42,894	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		42,896		42,896	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		42,896		42,896	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		42,896		42,896	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,913		3	154,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913		3	154,913
OTPS					
TOTALS FOR OPERATING BUDGET		42,894			42,894
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		42,896			42,896
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	197,807		3	197,807
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	197,809		3	197,809
FUNDING					
CITY		197,809			197,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		197,809			197,809

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,768	3		129,768
		SUBTOTAL FOR F/T SALARIED	3	129,768	3		129,768
02 OTH SALARIED		021 PART-TIME POSITIONS					13,100
		SUBTOTAL FOR OTH SALARIED					13,100
03 UNSALARIED		031 UNSALARIED		13,100			13,100-
		SUBTOTAL FOR UNSALARIED		13,100			13,100-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,492			15,292
		SUBTOTAL FOR AMT TO SCHED		10,492			15,292
		SUBTOTAL FOR BUDGET CODE 1000	3	153,360	3		158,160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	153,360	3		158,160
		TOTAL FOR PERSONAL SERVICES	3	153,360	3		158,160

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,360	3	158,160	4,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,360	3	158,160	4,800
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		153,360		158,160	4,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		153,360		158,160	4,800

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 474	56086	1	55,857	1		33,000-156000	55,857	
1105	ASSISTANT DISTRICT MANAGER (C	D 474	56087	1	43,427	1		23,862-35,481	43,869	442
1126	COMMUNITY ASSOCIATE	D 474	56057	1	30,484	1		26,998-42,839	30,484	
	SUBTOTAL FOR OBJECT 001			3	129,768	3			130,210	442
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 474	95050		15,292			33,000-113500		-15,292
	SUBTOTAL FOR OBJECT 053				15,292					-15,292
	POSITION SCHEDULE FOR U/A 001			3	145,060	3			130,210	-14,850

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,872			1,954	82
		101 PRINTING SUPPLIES		400			400	
		117 POSTAGE		3,807			1,325	2,482-
		170 CLEANING SUPPLIES		94			94	
		SUBTOTAL FOR SUPPLYS&MATL		6,173			3,773	2,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					250	250
		302 TELECOMMUNICATIONS EQUIPMENT					675	675
		315 OFFICE EQUIPMENT					500	500
		337 BOOKS-OTHER		684			684	
		SUBTOTAL FOR PROPTY&EQUIP		684			2,109	1,425
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,953			2,953	
		402 TELEPHONE & OTHER COMMUNICATNS		106			506	400
		403 OFFICE SERVICES		114			114	
		412 RENTALS OF MISC.EQUIP		3,330			3,330	
		427 DATA PROCESSING SERVICES					225	225
		431 LEASING OF MISC EQUIP		1,735			1,735	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			500	2,400-
		SUBTOTAL FOR OTHR SER&CHR		11,138			9,363	1,775-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	406	1		825	419
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2		1,463	
		613 DATA PROCESSING EQUIPMENT	1	65	1		65	
		624 CLEANING SERVICES		2,469				2,469-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,403	4		2,353	2,050-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,398	4		17,598	4,800-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			4	22,398	4		17,598	4,800-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	22,398	4		17,598	4,800-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	22,398	2,953	17,598	4,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,398		17,598	4,800-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		22,398		17,598	4,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,398		17,598	4,800-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,298				34,298	
				SUBTOTAL FOR OTHR SER&CHR	34,298				34,298	
				SUBTOTAL FOR BUDGET CODE 4000	34,298				34,298	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #4	34,298				34,298	
				TOTAL FOR RENT	34,298				34,298	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,298		34,298	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,300		34,300	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,300		34,300	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,300		34,300	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #4	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	153,360	3	158,160	4,800
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	153,360	3	158,160	4,800

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			153,360		158,160	4,800
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			153,360		158,160	4,800
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,953	56,696	2,953	51,896	4,800-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,698		51,898	4,800-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		56,698		51,898	4,800-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		56,698		51,898	4,800-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,360		3	158,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,360		3	158,160
					4,800
OTPS					
TOTALS FOR OPERATING BUDGET		56,696			51,896
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		56,698			51,898
					4,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,056		3	210,056
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	210,058		3	210,058
FUNDING					
CITY		210,058			210,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,058			210,058

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		137,913	3			137,913	
SUBTOTAL FOR F/T SALARIED			3		137,913	3			137,913	
03 UNSALARIED		031 UNSALARIED			13,000				13,000	
SUBTOTAL FOR UNSALARIED					13,000				13,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800				800	
		061 SUPPER MONEY			700				700	
SUBTOTAL FOR ADD GRS PAY					1,500				1,500	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			8,397				8,397	
SUBTOTAL FOR AMT TO SCHED					8,397				8,397	
SUBTOTAL FOR BUDGET CODE 1000			3		160,810	3			160,810	
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			3		160,810	3			160,810	
TOTAL FOR PERSONAL SERVICES			3		160,810	3			160,810	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,810	3	160,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,810	3	160,810	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		160,810		160,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,810		160,810	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 475	56086	1	66,903	1		33,000-156000	66,903	
1136	COMMUNITY ASSOCIATE	D 475	56057	1	29,574	1		26,998-42,839	29,574	
1171	COMMUNITY COORDINATOR	D 475	56058	1	41,436	1		38,106-56,396	41,436	
	SUBTOTAL FOR OBJECT 001			3	137,913	3			137,913	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 475	95050		8,397			33,000-113500		-8,397
	SUBTOTAL FOR OBJECT 053				8,397					-8,397
	POSITION SCHEDULE FOR U/A 001			3	146,310	3			137,913	-8,397

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		101 PRINTING SUPPLIES		100			100
		117 POSTAGE		1,013			1,248
		199 DATA PROCESSING SUPPLIES		200			200
		SUBTOTAL FOR SUPPLYS&MATL		3,313			3,548
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					100
		302 TELECOMMUNICATIONS EQUIPMENT		356			100
		314 OFFICE FURITURE		50			50
		315 OFFICE EQUIPMENT		144			20
		332 PURCH DATA PROCESSING EQUIPT		200			400
		337 BOOKS-OTHER		672			1,052
		SUBTOTAL FOR PROPTY&EQUIP		1,422			1,722
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882
		412 RENTALS OF MISC.EQUIP		5,391			3,705
		431 LEASING OF MISC EQUIP					1,154
		451 NON OVERNIGHT TRVL EXP-GENERAL		108			108
		SUBTOTAL FOR OTHR SER&CHR		9,381			8,849
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1		100
		612 OFFICE EQUIPMENT MAINTENANCE	1	197	1		729
		613 DATA PROCESSING EQUIPMENT		235			235
		SUBTOTAL FOR CNTRCTL SVCS	2	832	2		829
		SUBTOTAL FOR BUDGET CODE 1000	2	14,948	2		14,948
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	14,948	2		14,948
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,948	2		14,948

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	14,948	4,882	14,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,948		14,948	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,948		14,948	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,948		14,948	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
		N NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		3	160,810	3	160,810	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	160,810	3	160,810	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			160,810		160,810	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			160,810		160,810	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #5	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,882	14,948	4,882	14,948	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		14,948		14,948	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		14,948		14,948	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		14,948		14,948	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,810		3	160,810
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,810		3	160,810
OTPS					
TOTALS FOR OPERATING BUDGET		14,948			14,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,948			14,948
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758		3	175,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758		3	175,758
FUNDING					
CITY		175,758			175,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758			175,758

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	132,140	2		132,140	
		SUBTOTAL FOR F/T SALARIED		2	132,140	2		132,140	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			28,284			28,284	
		SUBTOTAL FOR AMT TO SCHED			28,284			28,284	
		SUBTOTAL FOR BUDGET CODE 1000		2	160,424	2		160,424	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		2	160,424	2		160,424	
		TOTAL FOR PERSONAL SERVICES		2	160,424	2		160,424	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,424	2	160,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424	2	160,424	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		160,424		160,424	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,424		160,424	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 476	56086	1	76,794	1		33,000-156000	76,794	
1122	COMMUNITY ASSISTANT	D 476	56056		26,016	1	1	22,907-28,331	26,016	
1126	COMMUNITY ASSOCIATE	D 476	56057		29,330	1	1	26,998-42,839	29,330	
	SUBTOTAL FOR OBJECT 001			1	132,140	3	2		132,140	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED-PS	D 476	95050		28,284			33,000-113500		-28,284
	SUBTOTAL FOR OBJECT 053				28,284					-28,284
	POSITION SCHEDULE FOR U/A 001			1	160,424	3	2		132,140	-28,284

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000	
		100 SUPPLIES + MATERIALS - GENERAL			2,034				2,827	793
		117 POSTAGE			1,286				3,500	2,214
		199 DATA PROCESSING SUPPLIES			1,066				1,070	4
	SUBTOTAL FOR SUPPLYS&MATL				5,386				8,397	3,011
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			682					682-
		319 SECURITY EQUIPMENT			300				300	
		337 BOOKS-OTHER			218					218-
	SUBTOTAL FOR PROPTY&EQUIP				1,200				300	900-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,376				2,376	
		412 RENTALS OF MISC.EQUIP			2,981				3,721	740
		417 ADVERTISING			977					977-
		431 LEASING OF MISC EQUIP			354					354-
	SUBTOTAL FOR OTHR SER&CHR				6,688				6,097	591-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			359					359-
		624 CLEANING SERVICES	1		540	1			540	
		684 PROF SERV COMPUTER SERVICES			1,161					1,161-
	SUBTOTAL FOR CNTRCTL SVCS				2,060	1			540	1,520-
	SUBTOTAL FOR BUDGET CODE 1000				15,334	1			15,334	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6				15,334	1			15,334	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				15,334	1			15,334	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,376	15,334	3,376	15,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,334		15,334	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,334		15,334	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,334		15,334	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #6	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	160,424	2	160,424	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	160,424	2	160,424	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			160,424		160,424	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			160,424		160,424	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #6	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,376	15,334	3,376	15,334	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,334		15,334	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		15,334		15,334	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		15,334		15,334	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	160,424		2	160,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424		2	160,424
OTPS					
TOTALS FOR OPERATING BUDGET		15,334			15,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,334			15,334
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	175,758		2	175,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,758		2	175,758
FUNDING					
CITY		175,758			175,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758			175,758

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	159,406	3		157,406	2,000-
		SUBTOTAL FOR F/T SALARIED		3	159,406	3		157,406	2,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1,107			3,107	2,000
		SUBTOTAL FOR AMT TO SCHED			1,107			3,107	2,000
		SUBTOTAL FOR BUDGET CODE 1000		3	160,513	3		160,513	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		3	160,513	3		160,513	
		TOTAL FOR PERSONAL SERVICES		3	160,513	3		160,513	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,513	3	160,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,513	3	160,513	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		160,513		160,513	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,513		160,513	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 477	56086	1	65,000	1		33,000-156000	65,000	
1105	ASSISTANT DISTRICT MANAGER (C	D 477	56087	1	41,355	1		23,862-35,481	41,776	421
1143	COMMUNITY ASSISTANT	D 477	56056	1	29,891	1		22,907-28,331	29,891	
1144	COMMUNITY SERVICE AIDE	D 477	52406	1	21,160		-1	22,674-23,683		-21,160
	SUBTOTAL FOR OBJECT 001			4	157,406	3	-1		136,667	-20,739
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 477	95050		3,107			33,000-113500		-3,107
	SUBTOTAL FOR OBJECT 053				3,107					-3,107
	POSITION SCHEDULE FOR U/A 001			4	160,513	3	-1		136,667	-23,846

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,876				1,876		
		101 PRINTING SUPPLIES			880				880		
		117 POSTAGE			1,028				1,028		
		169 MAINTENANCE SUPPLIES			707						707-
		199 DATA PROCESSING SUPPLIES			600				600		
	SUBTOTAL FOR SUPPLYS&MATL				5,091				4,384		707-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,463				2,170		707
	SUBTOTAL FOR PROPTY&EQUIP				1,463				2,170		707
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,923				3,923		
		412 RENTALS OF MISC.EQUIP			3,625				3,625		
	SUBTOTAL FOR OTHR SER&CHR				7,548				7,548		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1			300		
		613 DATA PROCESSING EQUIPMENT	1		843	1			843		
	SUBTOTAL FOR CNTRCTL SVCS				1,143	2			1,143		
	SUBTOTAL FOR BUDGET CODE 1000				15,245	2			15,245		
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				15,245	2			15,245		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				15,245	2			15,245		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		15,245		15,245	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,245		15,245	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #7	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	160,513	3	160,513	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	160,513	3	160,513	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			160,513		160,513	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			160,513		160,513	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #7	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	15,245	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,245		15,245	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		15,245		15,245	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		15,245		15,245	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,513		3	160,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,513		3	160,513
OTPS					
TOTALS FOR OPERATING BUDGET		15,245			15,245
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245			15,245
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758		3	175,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758		3	175,758
FUNDING					
CITY		175,758			175,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758			175,758

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	153,723	3		153,723	
		SUBTOTAL FOR F/T SALARIED		3	153,723	3		153,723	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4,840			4,840	
		SUBTOTAL FOR AMT TO SCHED			4,840			4,840	
		SUBTOTAL FOR BUDGET CODE 1000		3	158,563	3		158,563	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		3	158,563	3		158,563	
		TOTAL FOR PERSONAL SERVICES		3	158,563	3		158,563	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,563		158,563	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,563		158,563	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 478	56086	1	82,895	1		33,000-156000	82,895	
1151	COMMUNITY ASSOCIATE	D 478	56057	1	38,380	1		26,998-42,839	38,380	
1152	COMMUNITY ASSOCIATE	D 478	56057	1	32,448	1		26,998-42,839	32,448	
	SUBTOTAL FOR OBJECT 001			3	153,723	3			153,723	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 478	95050		4,840			33,000-113500		-4,840
	SUBTOTAL FOR OBJECT 053				4,840					-4,840
	POSITION SCHEDULE FOR U/A 001			3	158,563	3			153,723	-4,840

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,250				1,250	
		101 PRINTING SUPPLIES			575				575	
		117 POSTAGE			500				500	
		170 CLEANING SUPPLIES			200				200	
		199 DATA PROCESSING SUPPLIES			450				450	
		SUBTOTAL FOR SUPPLYS&MATL			2,975				2,975	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			145					145-
		319 SECURITY EQUIPMENT			302				500	198
		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000	
		337 BOOKS-OTHER			179				179	
		SUBTOTAL FOR PROPTY&EQUIP			2,626				2,679	53
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,263				3,263	
		402 TELEPHONE & OTHER COMMUNICATNS			943				943	
		403 OFFICE SERVICES			53					53-
		412 RENTALS OF MISC.EQUIP			3,949				3,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600	
		499 OTHER EXPENSES - GENERAL			295				295	
		SUBTOTAL FOR OTHR SER&CHR			9,103				9,050	53-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		600	1			600	
		612 OFFICE EQUIPMENT MAINTENANCE	1		946	1			946	
		613 DATA PROCESSING EQUIPMENT	1		945	1			945	
		SUBTOTAL FOR CNTRCTL SVCS	3		2,491	3			2,491	
		SUBTOTAL FOR BUDGET CODE 1000	3		17,195	3			17,195	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3		17,195	3			17,195	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		17,195	3			17,195	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	17,195	3,263	17,195	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,195		17,195	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,195		17,195	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,195		17,195	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,000				33,000	
			856001	42C HEAT LIGHT & POWER	6,024				6,024	
		SUBTOTAL FOR OTHR SER&CHR			39,024				39,024	
		SUBTOTAL FOR BUDGET CODE 4000			39,024				39,024	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8			39,024				39,024	
		TOTAL FOR RENT AND ENERGY			39,024				39,024	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,024	39,024	6,024	39,024	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		39,026		39,026	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		39,026		39,026	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,026		39,026	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #8	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,563	3	158,563	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,563	3	158,563	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			158,563		158,563	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			158,563		158,563	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #8	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,287	56,219	9,287	56,219	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,221		56,221	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		56,221		56,221	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		56,221		56,221	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,563		3	158,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563		3	158,563
OTPS					
TOTALS FOR OPERATING BUDGET		56,219			56,219
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		56,221			56,221
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,782		3	214,782
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	214,784		3	214,784
FUNDING					
CITY		214,784			214,784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,784			214,784

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,320	2		86,320
SUBTOTAL FOR F/T SALARIED			2	86,320	2		86,320
02 OTH SALARIED		021 PART-TIME POSITIONS					35,200
SUBTOTAL FOR OTH SALARIED							35,200
03 UNSALARIED		031 UNSALARIED		35,200			35,200-
SUBTOTAL FOR UNSALARIED				35,200			35,200-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		21,233			21,233
SUBTOTAL FOR AMT TO SCHED				21,233			21,233
SUBTOTAL FOR BUDGET CODE 1000			2	142,753	2		142,753
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			2	142,753	2		142,753
TOTAL FOR PERSONAL SERVICES			2	142,753	2		142,753

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	142,753	2	142,753	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,753	2	142,753	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		142,753		142,753	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,753		142,753	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1300	COMMUNITY ASSOCIATE	D 479	56057			1	1	26,998-42,839	27,623	27,623
1100	DISTRICT MANAGER	D 479	56086	1	86,320	1		33,000-156000	86,320	
	SUBTOTAL FOR OBJECT 001			1	86,320	2	1		113,943	27,623
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 479	95050		21,233			33,000-113500		-21,233
	SUBTOTAL FOR OBJECT 053				21,233					-21,233
	POSITION SCHEDULE FOR U/A 001			1	107,553	2	1		113,943	6,390

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,967				5,000	33
		101 PRINTING SUPPLIES			443				1,000	557
		117 POSTAGE			5,000				5,000	
		169 MAINTENANCE SUPPLIES			90					90-
		170 CLEANING SUPPLIES			300				300	
		199 DATA PROCESSING SUPPLIES			1,600				1,600	
		SUBTOTAL FOR SUPPLYS&MATL			12,400				12,900	500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			115				240	125
		314 OFFICE FURITURE			500				500	
		319 SECURITY EQUIPMENT			345				345	
		337 BOOKS-OTHER			125					125-
		SUBTOTAL FOR PROPTY&EQUIP			1,085				1,085	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,273				3,273	
		402 TELEPHONE & OTHER COMMUNICATNS			779				1,620	841
		412 RENTALS OF MISC.EQUIP			4,446				2,688	1,758-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			70					70-
		SUBTOTAL FOR OTHR SER&CHR			8,568				7,581	987-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,582	1			1,500	82-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,068	1			1,000	68-
		613 DATA PROCESSING EQUIPMENT	1		219	1			2,000	1,781
		624 CLEANING SERVICES	1		642	1			1,200	558
		683 PROF SERV ENGINEER & ARCHITECT	1		1,739	1			1,739	
		684 PROF SERV COMPUTER SERVICES	1		5,702	1			4,000	1,702-
		SUBTOTAL FOR CNTRCTL SVCS	6		10,952	6			11,439	487
		SUBTOTAL FOR BUDGET CODE 1000	6		33,005	6			33,005	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6		33,005	6			33,005	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		33,005	6			33,005	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	33,005	3,273	33,005	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,005		33,005	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,005		33,005	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,005		33,005	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS			1,800				1,800	
		856001 42C HEAT LIGHT & POWER			2,133				2,133	
		SUBTOTAL FOR OTHR SER&CHR			3,933				3,933	
		SUBTOTAL FOR BUDGET CODE 4000			3,933				3,933	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9			3,933				3,933	
		TOTAL FOR RENT AND ENERGY			3,933				3,933	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,933	3,933	3,933	3,933	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		3,935		3,935	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,935		3,935	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,935		3,935	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #9	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	142,753	2	142,753	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	142,753	2	142,753	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			142,753		142,753	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			142,753		142,753	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #9	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,206	36,938	7,206	36,938	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		36,940		36,940	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		36,940		36,940	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		36,940		36,940	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	142,753		2	142,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,753		2	142,753
OTPS					
TOTALS FOR OPERATING BUDGET		36,938			36,938
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		36,940			36,940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	179,691		2	179,691
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	179,693		2	179,693
FUNDING					
CITY		179,693			179,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		179,693			179,693

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,543	4		158,543
		SUBTOTAL FOR F/T SALARIED	4	158,543	4		158,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,256			5,256
		SUBTOTAL FOR AMT TO SCHED		5,256			5,256
		SUBTOTAL FOR BUDGET CODE 1000	4	165,399	4		165,399
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	165,399	4		165,399
TOTAL FOR PERSONAL SERVICES			4	165,399	4		165,399

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		165,399		165,399	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,399		165,399	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 480	56086	1	55,307	1		33,000-156000	55,307	
1108	COMMUNITY COORDINATOR	D 480	56058	1	45,636	1		38,106-56,396	45,636	
1111	COMMUNITY ASSOCIATE	D 480	56057	1	32,382	1		26,998-42,839	32,382	
1122	COMMUNITY ASSISTANT	D 480	56056	1	25,218	1		22,907-28,331	25,218	
	SUBTOTAL FOR OBJECT 001			4	158,543	4			158,543	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED-PS	D 480	95050		5,256			33,000-113500		-5,256
	SUBTOTAL FOR OBJECT 053				5,256					-5,256
	POSITION SCHEDULE FOR U/A 001			4	163,799	4			158,543	-5,256

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			300				300		
		100 SUPPLIES + MATERIALS - GENERAL			14						14-
		101 PRINTING SUPPLIES			96				204		108
		199 DATA PROCESSING SUPPLIES			94						94-
	SUBTOTAL FOR SUPPLYS&MATL				504				504		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			694						694-
		319 SECURITY EQUIPMENT			540				540		
		337 BOOKS-OTHER			75				75		
	SUBTOTAL FOR PROPTY&EQUIP				1,309				615		694-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,329				3,329		
		402 TELEPHONE & OTHER COMMUNICATNS							187		187
		412 RENTALS OF MISC.EQUIP			3,385				675		2,710-
		417 ADVERTISING			65				65		
		431 LEASING OF MISC EQUIP			664				1,358		694
		499 OTHER EXPENSES - GENERAL							82		82
	SUBTOTAL FOR OTHR SER&CHR				7,443				5,696		1,747-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		516	1			162		354-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4	1			1,504		1,500
		613 DATA PROCESSING EQUIPMENT	1		223	1			223		
		624 CLEANING SERVICES	1		360	1			1,655		1,295
	SUBTOTAL FOR CNTRCTL SVCS				4				3,544		2,441
	SUBTOTAL FOR BUDGET CODE 1000				4				10,359		
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4				10,359		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4				10,359		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,629	10,359	3,629	10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		10,359		10,359	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,359		10,359	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #10	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	165,399	4	165,399	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	165,399	4	165,399	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			165,399		165,399	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			165,399		165,399	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #10	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,629	10,359	3,629	10,359	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		10,359		10,359	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		10,359		10,359	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		10,359		10,359	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	
OTPS					
TOTALS FOR OPERATING BUDGET		10,359		10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,033	1		86,033
		SUBTOTAL FOR F/T SALARIED	1	86,033	1		86,033
03 UNSALARIED		031 UNSALARIED		64,600			64,600
		SUBTOTAL FOR UNSALARIED		64,600			64,600
		SUBTOTAL FOR BUDGET CODE 1000	1	150,633	1		150,633
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	150,633	1		150,633
TOTAL FOR PERSONAL SERVICES			1	150,633	1		150,633

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	150,633	1	150,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,633	1	150,633	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		150,633		150,633	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,633		150,633	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 481	56086	1	86,033	1		33,000-156000	86,033	
	SUBTOTAL FOR OBJECT 001			1	86,033	1			86,033	
	POSITION SCHEDULE FOR U/A 001			1	86,033	1			86,033	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,733				1,733	
		101 PRINTING SUPPLIES			380				400	20
		117 POSTAGE			20					20-
		170 CLEANING SUPPLIES			100				100	
		199 DATA PROCESSING SUPPLIES			1,200				1,200	
		SUBTOTAL FOR SUPPLYS&MATL			3,433				3,433	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,500				1,500	
		315 OFFICE EQUIPMENT			900				900	
		319 SECURITY EQUIPMENT			980				980	
		332 PURCH DATA PROCESSING EQUIPT			1,900					1,900-
		337 BOOKS-OTHER			1,636				1,636	
		338 LIBRARY BOOKS			487				2,500	2,013
		SUBTOTAL FOR PROPTY&EQUIP			7,403				7,516	113
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,014				3,014	
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		403 OFFICE SERVICES			1,100				1,100	
		412 RENTALS OF MISC.EQUIP			620				420	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			650				650	
		SUBTOTAL FOR OTHR SER&CHR			7,384				7,184	200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,600	1			2,000	400
		608 MAINT & REP GENERAL	1		125	1			125	
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,500	2			1,500	
		613 DATA PROCESSING EQUIPMENT	1		500	1			500	
		622 TEMPORARY SERVICES			313					313-
		624 CLEANING SERVICES	1		2,600	1			2,600	
		SUBTOTAL FOR CNTRCTL SVCS	6		6,638	6			6,725	87
90	OTPS HOLD CD	999 OTPS HOLDING CODE			267				267	
		SUBTOTAL FOR OTPS HOLD CD			267				267	
		SUBTOTAL FOR BUDGET CODE 1000	6		25,125	6			25,125	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	6		25,125	6			25,125	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		25,125	6			25,125	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	25,125	3,014	25,125	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,125		25,125	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,125		25,125	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,125		25,125	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,800				22,800	
			856001	42C HEAT LIGHT & POWER	928				928	
		SUBTOTAL FOR OTHR SER&CHR			23,728				23,728	
		SUBTOTAL FOR BUDGET CODE 4000			23,728				23,728	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11			23,728				23,728	
		TOTAL FOR RENT AND ENERGY			23,728				23,728	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	928	23,728	928	23,728	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,730		23,730	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,730		23,730	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,730		23,730	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #11	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	150,633	1	150,633	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	150,633	1	150,633	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			150,633		150,633	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			150,633		150,633	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #11	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,942	48,853	3,942	48,853	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		48,855		48,855	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		48,855		48,855	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		48,855		48,855	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	150,633	1	150,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,633	1	150,633	
OTPS					
TOTALS FOR OPERATING BUDGET		48,853		48,853	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		48,855		48,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	199,486	1	199,486	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	199,488	1	199,488	
FUNDING					
CITY		199,488		199,488	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,488		199,488	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,680	2		140,680
		SUBTOTAL FOR F/T SALARIED	2	140,680	2		140,680
03 UNSALARIED		031 UNSALARIED		21,400			21,400
		SUBTOTAL FOR UNSALARIED		21,400			21,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		960			960
		SUBTOTAL FOR AMT TO SCHED		960			960
		SUBTOTAL FOR BUDGET CODE 1000	2	163,840	2		163,840
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	163,840	2		163,840
		TOTAL FOR PERSONAL SERVICES	2	163,840	2		163,840

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,840	2	163,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840	2	163,840	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		163,840		163,840	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,840		163,840	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 482	56086	1	85,623		-1	33,000-156000		-85,623
1140	COMMUNITY COORDINATOR	D 482	56058	1	55,057	1		38,106-56,396	55,057	
	SUBTOTAL FOR OBJECT 001			2	140,680	1	-1		55,057	-85,623
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	NOT USED	D 482	95050		960			33,000-113500		-960
	SUBTOTAL FOR OBJECT 053				960					-960
	POSITION SCHEDULE FOR U/A 001			2	141,640	1	-1		55,057	-86,583

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		495			495
	SUBTOTAL FOR SUPPLYS&MATL			495			495
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT					700
		337 BOOKS-OTHER		632			950
	SUBTOTAL FOR PROPTY&EQUIP			632			1,650
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,846			2,846
		400 CONTRACTUAL SERVICES-GENERAL		208			208
		403 OFFICE SERVICES		485			485
		412 RENTALS OF MISC.EQUIP		4,399			3,675
		431 LEASING OF MISC EQUIP		1,571			1,277
		451 NON OVERNIGHT TRVL EXP-GENERAL		385			385
	SUBTOTAL FOR OTHR SER&CHR			9,894			8,876
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	458	1		458
		612 OFFICE EQUIPMENT MAINTENANCE	1	439	1		439
	SUBTOTAL FOR CNTRCTL SVCS		2	897	2		897
	SUBTOTAL FOR BUDGET CODE 1000		2	11,918	2		11,918
	TOTAL FOR BROOKLYN COMMUNITY BOARD #12		2	11,918	2		11,918
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	11,918	2		11,918

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	11,918	2,846	11,918	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,918		11,918	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,918		11,918	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,918		11,918	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,546				41,546	
			856001	42C HEAT LIGHT & POWER	4,723				4,723	
		SUBTOTAL FOR OTHR SER&CHR			46,269				46,269	
		SUBTOTAL FOR BUDGET CODE 4000			46,269				46,269	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12			46,269				46,269	
		TOTAL FOR RENT AND ENERGY			46,269				46,269	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,723	46,269	4,723	46,269	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		46,271		46,271	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		46,271		46,271	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,271		46,271	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #12	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	163,840	2	163,840	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	163,840	2	163,840	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			163,840		163,840	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			163,840		163,840	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #12	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,569	58,187	7,569	58,187	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		58,189		58,189	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----		-----		-----	-----
SUM OF CITY		58,189		58,189	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		58,189		58,189	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,840		2	163,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840		2	163,840
OTPS					
TOTALS FOR OPERATING BUDGET		58,187			58,187
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		58,189			58,189
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,027		2	222,027
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	222,029		2	222,029
FUNDING					
CITY		222,029			222,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,029			222,029

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,586	2		106,586
		SUBTOTAL FOR F/T SALARIED	2	106,586	2		106,586
03 UNSALARIED		031 UNSALARIED		11,100			11,100
		SUBTOTAL FOR UNSALARIED		11,100			11,100
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,830			32,830
		SUBTOTAL FOR AMT TO SCHED		32,830			32,830
		SUBTOTAL FOR BUDGET CODE 1000	2	150,516	2		150,516
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	150,516	2		150,516
		TOTAL FOR PERSONAL SERVICES	2	150,516	2		150,516

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,516	2	150,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,516	2	150,516	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		150,516		150,516	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,516		150,516	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1360	COMMUNITY COORDINATOR	D 483	56058			1	1	38,106-56,396	41,780	41,780
1100	DISTRICT MANAGER	D 483	56086	1	67,471	1		33,000-156000	67,471	
1112	COMMUNITY SERVICE AIDE	D 483	52406	1	39,115		-1	22,674-23,683		-39,115
	SUBTOTAL FOR OBJECT 001			2	106,586	2			109,251	2,665
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 483	95050		32,830			33,000-113500		-32,830
	SUBTOTAL FOR OBJECT 053				32,830					-32,830
POSITION SCHEDULE FOR U/A 001				2	139,416	2			109,251	-30,165

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			600				600	
		100 SUPPLIES + MATERIALS - GENERAL			1,226				5,356	4,130
		101 PRINTING SUPPLIES			235				235	
		117 POSTAGE			3,000				3,000	
		170 CLEANING SUPPLIES			250				250	
		199 DATA PROCESSING SUPPLIES			400				400	
		SUBTOTAL FOR SUPPLYS&MATL			5,711				9,841	4,130
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			100				100	
		315 OFFICE EQUIPMENT			200				200	
		319 SECURITY EQUIPMENT			204				204	
		332 PURCH DATA PROCESSING EQUIPT			2,200				200	2,000-
		337 BOOKS-OTHER			100				100	
		SUBTOTAL FOR PROPTY&EQUIP			2,804				804	2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			5,300				5,300	
		402 TELEPHONE & OTHER COMMUNICATNS			150				150	
		412 RENTALS OF MISC.EQUIP			3,160				3,160	
		417 ADVERTISING			100				100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600	
		SUBTOTAL FOR OTHR SER&CHR			9,310				9,310	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,380	2			680	700-
		608 MAINT & REP GENERAL	1		200	1			200	
		622 TEMPORARY SERVICES	3		1,200	3			1,200	
		624 CLEANING SERVICES	1		2,000	1			2,000	
		684 PROF SERV COMPUTER SERVICES			2,430					2,430-
		SUBTOTAL FOR CNTRCTL SVCS	7		7,210	7			4,080	3,130-
90	OTPS HOLD CD	999 OTPS HOLDING CODE			207				1,207	1,000
		SUBTOTAL FOR OTPS HOLD CD			207				1,207	1,000
		SUBTOTAL FOR BUDGET CODE 1000	7		25,242	7			25,242	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	7		25,242	7			25,242	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7		25,242	7			25,242	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	25,242	5,900	25,242	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,242		25,242	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,242		25,242	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,242		25,242	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,614			19,614	
		SUBTOTAL FOR OTHR SER&CHR		19,614			19,614	
		SUBTOTAL FOR BUDGET CODE 4000		19,614			19,614	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		19,614			19,614	
		TOTAL FOR RENT		19,614			19,614	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,614		19,614	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,614		19,614	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,614		19,614	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,614		19,614	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #13	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	150,516	2	150,516	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	150,516	2	150,516	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			150,516		150,516	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			150,516		150,516	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #13	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	5,900	44,856	5,900	44,856	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		44,856		44,856	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		44,856		44,856	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		44,856		44,856	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	150,516		2	150,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,516		2	150,516
OTPS					
TOTALS FOR OPERATING BUDGET		44,856			44,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,856			44,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	195,372		2	195,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,372		2	195,372
FUNDING					
CITY		195,372			195,372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,372			195,372

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,448	2		2,711-
		SUBTOTAL FOR F/T SALARIED	2	147,448	2		2,711-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			
		SUBTOTAL FOR ADD GRS PAY		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,049			2,711
		SUBTOTAL FOR AMT TO SCHED		7,049			2,711
		SUBTOTAL FOR BUDGET CODE 1000	2	155,297	2		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	155,297	2		
		TOTAL FOR PERSONAL SERVICES	2	155,297	2		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297	2	155,297	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		155,297		155,297	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,297		155,297	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 484	56086	1	88,341	1		33,000-156000	88,341	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	1	56,396	1		47,485-70,549	59,107	2,711
	SUBTOTAL FOR OBJECT 001			2	144,737	2			147,448	2,711
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 484	95050		9,760			33,000-113500		-9,760
	SUBTOTAL FOR OBJECT 053				9,760					-9,760
	POSITION SCHEDULE FOR U/A 001			2	154,497	2			147,448	-7,049

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,173				1,173	
		101 PRINTING SUPPLIES			500				500	
		117 POSTAGE			1,000				1,000	
		170 CLEANING SUPPLIES			500				500	
		199 DATA PROCESSING SUPPLIES			500				500	
		SUBTOTAL FOR SUPPLYS&MATL			3,673				3,673	
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,530				1,530	
		337 BOOKS-OTHER			500				500	
		SUBTOTAL FOR PROPTY&EQUIP			2,030				2,030	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,343				2,343	
		402 TELEPHONE & OTHER COMMUNICATNS			500				500	
		412 RENTALS OF MISC.EQUIP			3,727				3,727	
		431 LEASING OF MISC EQUIP			821				821	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400				400	
		SUBTOTAL FOR OTHR SER&CHR			7,791				7,791	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		900	1			900	
		612 OFFICE EQUIPMENT MAINTENANCE	1		300	1			300	
		613 DATA PROCESSING EQUIPMENT	1		1,120	1			1,120	
		615 PRINTING CONTRACTS			600	1	1		300	300-
		622 TEMPORARY SERVICES	1		2,247	1			4,247	2,000
		624 CLEANING SERVICES	1		1,800	1			100	1,700-
		SUBTOTAL FOR CNTRCTL SVCS	5		6,967	6	1		6,967	
		SUBTOTAL FOR BUDGET CODE 1000	5		20,461	6	1		20,461	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	5		20,461	6	1		20,461	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		20,461	6	1		20,461	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	20,461	2,343	20,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,461		20,461	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,461		20,461	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,461		20,461	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,000				51,000	
			856001	42C HEAT LIGHT & POWER	2,554				2,554	
		SUBTOTAL FOR OTHR SER&CHR			53,554				53,554	
		SUBTOTAL FOR BUDGET CODE 4000			53,554				53,554	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14			53,554				53,554	
		TOTAL FOR RENT AND ENERGY			53,554				53,554	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,554	53,554	2,554	53,554	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,556		53,556	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		53,556		53,556	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,556		53,556	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #14	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	155,297	2	155,297	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	155,297	2	155,297	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			155,297		155,297	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			155,297		155,297	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #14	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,897	74,015	4,897	74,015	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		74,017		74,017	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		74,017		74,017	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		74,017		74,017	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	155,297		2	155,297
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297		2	155,297
OTPS					
TOTALS FOR OPERATING BUDGET		74,015			74,015
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		74,017			74,017
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,312		2	229,312
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	229,314		2	229,314
FUNDING					
CITY		229,314			229,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,314			229,314

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	102,113	3		102,113
		SUBTOTAL FOR F/T SALARIED	3	102,113	3		102,113
03 UNSALARIED		031 UNSALARIED		33,800			17,400
		SUBTOTAL FOR UNSALARIED		33,800			17,400
04 ADD GRS PAY		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		100			100
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,776			43,176
		SUBTOTAL FOR AMT TO SCHED		11,776			43,176
		SUBTOTAL FOR BUDGET CODE 1000	3	147,789	3		162,789
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	147,789	3		162,789
		TOTAL FOR PERSONAL SERVICES	3	147,789	3		162,789

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,789	3	162,789	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,789	3	162,789	15,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		147,789		162,789	15,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		147,789		162,789	15,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1310	COMMUNITY ASSISTANT	D 485	56056			1	1	22,907-28,331	23,437	23,437
1100	DISTRICT MANAGER	D 485	56086	1	69,096	1		33,000-156000	69,096	
1125	COMMUNITY ASSOCIATE	D 485	56057	1	33,017		-1	26,998-42,839		-33,017
	SUBTOTAL FOR OBJECT 001			2	102,113	2			92,533	-9,580
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	NOT USED	D 485	95050		30,126			33,000-113500		-30,126
1153	053AMOUNT TO BE SCHEDULED-PS	D 485	95050		13,050			33,000-113500		-13,050
	SUBTOTAL FOR OBJECT 053				43,176					-43,176
	POSITION SCHEDULE FOR U/A 001			2	145,289	2			92,533	-52,756

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,426				250	4,176-
		101 PRINTING SUPPLIES			200				200	
		199 DATA PROCESSING SUPPLIES			190				190	
SUBTOTAL FOR SUPPLYS&MATL					4,816				640	4,176-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,630					1,630-
		314 OFFICE FURITURE			4,475					4,475-
		315 OFFICE EQUIPMENT			2,522				499	2,023-
		332 PURCH DATA PROCESSING EQUIPT			739				739	
SUBTOTAL FOR PROPTY&EQUIP					9,366				1,238	8,128-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,627				3,627	
		402 TELEPHONE & OTHER COMMUNICATNS			45				589	544
		412 RENTALS OF MISC.EQUIP			5,672				3,657	2,015-
		427 DATA PROCESSING SERVICES			369				369	
SUBTOTAL FOR OTHR SER&CHR					9,713				8,242	1,471-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,325	1			450	875-
		612 OFFICE EQUIPMENT MAINTENANCE	1		424	1			424	
		613 DATA PROCESSING EQUIPMENT	1		1,800	1			1,100	700-
		622 TEMPORARY SERVICES				1	1		875	875
		676 MAINT & OPER OF INFRASTRUCTURE			525					525-
SUBTOTAL FOR CNTRCTL SVCS					3		4	1	2,849	1,225-
SUBTOTAL FOR BUDGET CODE 1000					3		4	1	12,969	15,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15					3		4	1	12,969	15,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					3		4	1	12,969	15,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	27,969	3,627	12,969	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,969		12,969	15,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		27,969		12,969	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,969		12,969	15,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #15	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	147,789	3	162,789	15,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	147,789	3	162,789	15,000

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			147,789		162,789	15,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			147,789		162,789	15,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #15	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	3,627	27,969	3,627	12,969	15,000-	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		27,969		12,969	15,000-	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		27,969		12,969	15,000-	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		27,969		12,969	15,000-	
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	147,789	3	162,789	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,789	3	162,789	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		27,969		12,969	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,969		12,969	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,851	3		1,778
		SUBTOTAL FOR F/T SALARIED	3	149,851	3		1,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			
		061 SUPPER MONEY		200			
		SUBTOTAL FOR ADD GRS PAY		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,259			6,222
		SUBTOTAL FOR AMT TO SCHED		6,259			6,222
		SUBTOTAL FOR BUDGET CODE 1000	3	157,110	3		8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	157,110	3		8,000
		TOTAL FOR PERSONAL SERVICES	3	157,110	3		8,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,110	3	165,110	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110	3	165,110	8,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,110		165,110	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,110		165,110	8,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 486	56086	1	76,253	1		33,000-156000	82,475	6,222
1110	COMMUNITY COORDINATOR	D 486	56058	1	49,517	1		38,106-56,396	49,517	
1111	COMMUNITY ASSISTANT	D 486	56056	1	25,859	1		22,907-28,331	25,859	
	SUBTOTAL FOR OBJECT 001			3	151,629	3			157,851	6,222
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 486	95050		12,481			33,000-113500		-12,481
	SUBTOTAL FOR OBJECT 053				12,481					-12,481
	POSITION SCHEDULE FOR U/A 001			3	164,110	3			157,851	-6,259

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300	
		100 SUPPLIES + MATERIALS - GENERAL		600			400	200-
		101 PRINTING SUPPLIES					400	400
		117 POSTAGE		292			485	193
SUBTOTAL FOR SUPPLYS&MATL				1,192			1,585	393
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400				400-
		319 SECURITY EQUIPMENT		564			564	
SUBTOTAL FOR PROPTY&EQUIP				964			564	400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538	
		403 OFFICE SERVICES					184	184
		412 RENTALS OF MISC.EQUIP		3,628			3,798	170
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
SUBTOTAL FOR OTHR SER&CHR				6,366			6,720	354
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	249	1		249	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,386	1		1,114	272-
		613 DATA PROCESSING EQUIPMENT	1	491	1		416	75-
		622 TEMPORARY SERVICES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				3	10,126	3	1,779	8,347-
SUBTOTAL FOR BUDGET CODE 1000				3	18,648	3	10,648	8,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	18,648	3	10,648	8,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	18,648	3	10,648	8,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	18,648	2,838	10,648	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,648		10,648	8,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,648		10,648	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,648		10,648	8,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,004				18,004	
			423	HEAT LIGHT & POWER	2,649				2,649	
		SUBTOTAL FOR OTHR SER&CHR			20,653				20,653	
		SUBTOTAL FOR BUDGET CODE 4000			20,653				20,653	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			20,653				20,653	
		TOTAL FOR RENT			20,653				20,653	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,653		20,653	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		20,656		20,656	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,656		20,656	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,656		20,656	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #16	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,110	3	165,110	8,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,110	3	165,110	8,000

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			157,110		165,110	8,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			157,110		165,110	8,000
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,838	39,301	2,838	31,301	8,000-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		39,304		31,304	8,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		39,304		31,304	8,000-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		39,304		31,304	8,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,110		3	165,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110		3	165,110
					8,000
OTPS					
TOTALS FOR OPERATING BUDGET		39,301			31,301
FINANCIAL PLAN SAVINGS		3			3
APPROPRIATION		39,304			31,304
					8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	196,411		3	196,411
FINANCIAL PLAN SAVINGS		3			3
APPROPRIATION	3	196,414		3	196,414
FUNDING					
CITY		196,414			196,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		196,414			196,414

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	158,380	4		158,380	
		SUBTOTAL FOR F/T SALARIED		4	158,380	4		158,380	
		SUBTOTAL FOR BUDGET CODE 1000		4	158,380	4		158,380	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		4	158,380	4		158,380	
		TOTAL FOR PERSONAL SERVICES		4	158,380	4		158,380	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,380		158,380	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,380		158,380	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 487	56086	1	60,169	1		33,000-156000	60,169	
1144	COMMUNITY ASSISTANT	D 487	56056	1	25,116	1		22,907-28,331	25,116	
1161	COMMUNITY ASSOCIATE	D 487	56057	1	40,000	1		26,998-42,839	40,000	
1162	COMMUNITY ASSOCIATE	D 487	56057	1	33,095	1		26,998-42,839	33,095	
	SUBTOTAL FOR OBJECT 001			4	158,380	4			158,380	
	POSITION SCHEDULE FOR U/A 001			4	158,380	4			158,380	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500	
		100 SUPPLIES + MATERIALS - GENERAL			988				988	
		101 PRINTING SUPPLIES			84				84	
		117 POSTAGE			127				1,977	1,850
		199 DATA PROCESSING SUPPLIES			527				527	
	SUBTOTAL FOR SUPPLYS&MATL				2,226				4,076	1,850
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			420				420	
		332 PURCH DATA PROCESSING EQUIPT			1,950				1,950	
		337 BOOKS-OTHER			574				574	
	SUBTOTAL FOR PROPTY&EQUIP				2,944				2,944	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,432				3,432	
		402 TELEPHONE & OTHER COMMUNICATNS			169				169	
		403 OFFICE SERVICES			33				33	
		412 RENTALS OF MISC.EQUIP			2,463				708	1,755-
		417 ADVERTISING			543				543	
		451 NON OVERNIGHT TRVL EXP-GENERAL			251				251	
	SUBTOTAL FOR OTHR SER&CHR				6,891				5,136	1,755-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		369	1			369	
		608 MAINT & REP GENERAL	1		75	1			75	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,525	1			2,525	
		613 DATA PROCESSING EQUIPMENT	1		165	1			165	
		624 CLEANING SERVICES	1		720	1			720	
		684 PROF SERV COMPUTER SERVICES			95					95-
	SUBTOTAL FOR CNTRCTL SVCS				5				3,854	95-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,368				1,368	
	SUBTOTAL FOR FXD MIS CHGS				1,368				1,368	
SUBTOTAL FOR BUDGET CODE 1000				5	17,378	5			17,378	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	17,378	5			17,378	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	17,378	5			17,378	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,932	17,378	3,932	17,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,378		17,378	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,378		17,378	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,378		17,378	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			49,176				49,176	
		856001 42C HEAT LIGHT & POWER			4,755				4,755	
		SUBTOTAL FOR OTHR SER&CHR			53,931				53,931	
		SUBTOTAL FOR BUDGET CODE 4000			53,931				53,931	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17			53,931				53,931	
		TOTAL FOR RENT AND ENERGY			53,931				53,931	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,755	53,931	4,755	53,931	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,933		53,933	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		53,933		53,933	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,933		53,933	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #17	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	158,380	4	158,380	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	158,380	4	158,380	
FUNDING SUMMARY						
			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			158,380		158,380	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			158,380		158,380	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #17	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,687	71,309	8,687	71,309	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,311		71,311	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		71,311		71,311	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		71,311		71,311	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	158,380		4	158,380
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380		4	158,380
OTPS					
TOTALS FOR OPERATING BUDGET		71,309			71,309
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		71,311			71,311
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	229,689		4	229,689
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	4	229,691		4	229,691
FUNDING					
CITY		229,691			229,691
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,691			229,691

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,114	2		125,114
		SUBTOTAL FOR F/T SALARIED	2	125,114	2		125,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,814			17,814
		SUBTOTAL FOR AMT TO SCHED		17,814			17,814
		SUBTOTAL FOR BUDGET CODE 1000	2	143,728	2		143,728
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	143,728	2		143,728
		TOTAL FOR PERSONAL SERVICE	2	143,728	2		143,728

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,728	2	143,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,728	2	143,728	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		143,728		143,728	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,728		143,728	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 488	56086	1	86,454	1		33,000-156000	86,454	
1130	COMMUNITY ASSOCIATE	D 488	56057	1	38,660	1		26,998-42,839	38,660	
	SUBTOTAL FOR OBJECT 001			2	125,114	2			125,114	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	AMOUNT TO BE SCHEDULED-PS	D 488	95050		17,814			33,000-113500		-17,814
	SUBTOTAL FOR OBJECT 053				17,814					-17,814
	POSITION SCHEDULE FOR U/A 001			2	142,928	2			125,114	-17,814

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,294				2,294	
		101 PRINTING SUPPLIES			1,384				1,500	116
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250				250	
		117 POSTAGE			3,400				3,400	
		170 CLEANING SUPPLIES			800				800	
		199 DATA PROCESSING SUPPLIES			1,000				1,000	
SUBTOTAL FOR SUPPLYS&MATL					9,128				9,244	116
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,180				1,300	120
		314 OFFICE FURITURE			1,700				1,700	
		319 SECURITY EQUIPMENT			500				500	
		332 PURCH DATA PROCESSING EQUIPT			1,500				1,500	
		337 BOOKS-OTHER			500				500	
SUBTOTAL FOR PROPTY&EQUIP					5,380				5,500	120
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,386				3,386	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000				1,000	
		402 TELEPHONE & OTHER COMMUNICATNS			500				500	
		412 RENTALS OF MISC.EQUIP			4,800				4,800	
		431 LEASING OF MISC EQUIP			2,550				2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100	
SUBTOTAL FOR OTHR SER&CHR					12,336				12,336	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
		608 MAINT & REP GENERAL	1		950	1			950	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1			1,500	
		613 DATA PROCESSING EQUIPMENT			116					116-
		624 CLEANING SERVICES	1		1,620	1			1,500	120-
SUBTOTAL FOR CNTRCTL SVCS					4	5,186	4		4,950	236-
SUBTOTAL FOR BUDGET CODE 1000					4	32,030	4		32,030	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18					4	32,030	4		32,030	
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	32,030	4		32,030	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,030	4,386	32,030	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,030		32,030	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		32,030		32,030	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,030		32,030	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,657				10,657	
SUBTOTAL FOR OTHR SER&CHR					10,657				10,657	
SUBTOTAL FOR BUDGET CODE 4000					10,657				10,657	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18					10,657				10,657	
TOTAL FOR RENT					10,657				10,657	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,657		10,657	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		10,659		10,659	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		10,659		10,659	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,659		10,659	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #18	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	143,728	2	143,728	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	143,728	2	143,728	

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			143,728		143,728	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			143,728		143,728	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BROOKLYN COMMUNITY BOARD #18	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,386	42,687	4,386	42,687	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		42,689		42,689	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		42,689		42,689	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		42,689		42,689	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	143,728		2	143,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,728		2	143,728
OTPS					
TOTALS FOR OPERATING BUDGET		42,687			42,687
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		42,689			42,689
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	186,415		2	186,415
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	2	186,417		2	186,417
FUNDING					
CITY		186,417			186,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		186,417			186,417

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	160,426	4		160,426	
		SUBTOTAL FOR F/T SALARIED		4	160,426	4		160,426	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			2,751			2,751	
		SUBTOTAL FOR AMT TO SCHED			2,751			2,751	
		SUBTOTAL FOR BUDGET CODE 1000		4	163,177	4		163,177	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		4	163,177	4		163,177	
		TOTAL FOR PERSONAL SERVICES		4	163,177	4		163,177	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		163,177		163,177	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,177		163,177	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 491	56086	1	65,473	1		33,000-156000	65,473	
1103	COMMUNITY ASSISTANT	D 491	56056	1	25,693	1		22,907-28,331	25,693	
1105	COMMUNITY ASSOCIATE	D 491	56057	2	69,260	2		26,998-42,839	69,260	
	SUBTOTAL FOR OBJECT 001			4	160,426	4			160,426	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	NOT USED	D 491	95050		2,751			33,000-113500		-2,751
	SUBTOTAL FOR OBJECT 053				2,751					-2,751
	POSITION SCHEDULE FOR U/A 001			4	163,177	4			160,426	-2,751

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			872				572		300-
		101 PRINTING SUPPLIES			150				150		
		110 FOOD & FORAGE SUPPLIES			400						400-
		117 POSTAGE			100				100		
		199 DATA PROCESSING SUPPLIES			200				200		
		SUBTOTAL FOR SUPPLYS&MATL			1,722				1,022		700-
30	PROPTY&EQUIP	314 OFFICE FURITURE			250				250		
		315 OFFICE EQUIPMENT			250				250		
		337 BOOKS-OTHER			200				100		100-
		SUBTOTAL FOR PROPTY&EQUIP			700				600		100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,559				3,559		
		400 CONTRACTUAL SERVICES-GENERAL			1,200				1,700		500
		403 OFFICE SERVICES			150						150-
		412 RENTALS OF MISC.EQUIP			3,350				3,150		200-
		417 ADVERTISING			500				1,000		500
		451 NON OVERNIGHT TRVL EXP-GENERAL			350				350		
		SUBTOTAL FOR OTHR SER&CHR			9,109				9,759		650
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			350						350-
		SUBTOTAL FOR CNTRCTL SVCS			350						350-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700				700		
		SUBTOTAL FOR FXD MIS CHGS			700				700		
90	OTPS HOLD CD	999 OTPS HOLDING CODE							500		500
		SUBTOTAL FOR OTPS HOLD CD							500		500
		SUBTOTAL FOR BUDGET CODE 1000			12,581				12,581		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			12,581				12,581		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			12,581				12,581		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,581		12,581	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,581		12,581	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,581		12,581	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			43,954				43,954	
		SUBTOTAL FOR OTHR SER&CHR			43,954				43,954	
		SUBTOTAL FOR BUDGET CODE 4000			43,954				43,954	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			43,954				43,954	
		TOTAL FOR RENT			43,954				43,954	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,954		43,954	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,956		43,956	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		43,956		43,956	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,956		43,956	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STATEN ISLAND COMMUNITY BOARD #1	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	163,177	4	163,177	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	163,177	4	163,177	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			163,177		163,177	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			163,177		163,177	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
STATEN ISLAND COMMUNITY BOARD #1	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,559	56,535	3,559	56,535	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,537		56,537	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		56,537		56,537	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		56,537		56,537	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	163,177		4	163,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177		4	163,177
OTPS					
TOTALS FOR OPERATING BUDGET		56,535			56,535
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		56,537			56,537
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	219,712		4	219,712
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	4	219,714		4	219,714
FUNDING					
CITY		219,714			219,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,714			219,714

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	144,397	3		141,420	2,977-
		SUBTOTAL FOR F/T SALARIED		3	144,397	3		141,420	2,977-
03 UNSALARIED		031 UNSALARIED			12,200			12,200	
		SUBTOTAL FOR UNSALARIED			12,200			12,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			895			3,872	2,977
		SUBTOTAL FOR AMT TO SCHED			895			3,872	2,977
		SUBTOTAL FOR BUDGET CODE 1000		3	157,492	3		157,492	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		3	157,492	3		157,492	
		TOTAL FOR PERSONAL SERVICES		3	157,492	3		157,492	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492	3	157,492	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		157,492		157,492	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,492		157,492	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 492	56086	1	76,314	1		33,000-156000	76,614	300
1130	COMMUNITY ASSOCIATE	D 492	56057	1	27,623	1		26,998-42,839	28,000	377
1135	COMMUNITY ASSOCIATE	D 492	56057	1	37,483	1		26,998-42,839	37,783	300
	SUBTOTAL FOR OBJECT 001			3	141,420	3			142,397	977
	POSITION SCHEDULE FOR U/A 001			3	141,420	3			142,397	977

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,310				1,435	125
		101 PRINTING SUPPLIES			500				500	
		110 FOOD & FORAGE SUPPLIES			125					125-
		117 POSTAGE			2,000				2,000	
		199 DATA PROCESSING SUPPLIES			600				600	
		SUBTOTAL FOR SUPPLYS&MATL			4,535				4,535	
30	PROPTY&EQUIP	314 OFFICE FURITURE			495				495	
		315 OFFICE EQUIPMENT			2,319				4,149	1,830
		332 PURCH DATA PROCESSING EQUIPT			2,392				562	1,830-
		337 BOOKS-OTHER			450				450	
		SUBTOTAL FOR PROPTY&EQUIP			5,656				5,656	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			381				381	
		402 TELEPHONE & OTHER COMMUNICATNS			1,019				1,019	
		403 OFFICE SERVICES			200				200	
		412 RENTALS OF MISC.EQUIP			1,660				1,660	
		417 ADVERTISING			865				865	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300				1,300	
		SUBTOTAL FOR OTHR SER&CHR			5,425				5,425	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		1,850	3			1,850	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,850	3			1,850	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			800				800	
		SUBTOTAL FOR FXD MIS CHGS			800				800	
		SUBTOTAL FOR BUDGET CODE 1000	3		18,266	3			18,266	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3		18,266	3			18,266	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		18,266	3			18,266	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,266		18,266	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,266		18,266	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		18,266		18,266	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,266		18,266	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2												
BUDGET CODE: 4000 RENT												
40	OTHR	SER&CHR	819001 41D RENTALS - LAND BLDGS & STRUCTS			45,000				45,000		
			SUBTOTAL FOR OTHR SER&CHR			45,000				45,000		
			SUBTOTAL FOR BUDGET CODE 4000			45,000				45,000		
			TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,000				45,000		
			TOTAL FOR RENT			45,000				45,000		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,000	45,000	45,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,002		45,002	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,002		45,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,002		45,002	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STATEN ISLAND COMMUNITY BOARD #2	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,492	3	157,492	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,492	3	157,492	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			157,492		157,492	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			157,492		157,492	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
STATEN ISLAND COMMUNITY BOARD #2	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	45,000	63,266	45,000	63,266	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		63,268		63,268	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		63,268		63,268	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		63,268		63,268	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,492		3	157,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492		3	157,492
OTPS					
TOTALS FOR OPERATING BUDGET		63,266			63,266
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		63,268			63,268
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,758		3	220,758
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	220,760		3	220,760
FUNDING					
CITY		220,760			220,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,760			220,760

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,370	3		131,370
		SUBTOTAL FOR F/T SALARIED	3	131,370	3		131,370
03 UNSALARIED		031 UNSALARIED		27,687			27,000
		SUBTOTAL FOR UNSALARIED		27,687			27,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		791			1,478
		SUBTOTAL FOR AMT TO SCHED		791			1,478
		SUBTOTAL FOR BUDGET CODE 1000	3	160,648	3		160,648
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	160,648	3		160,648
		TOTAL FOR PERSONAL SERVICES	3	160,648	3		160,648

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		160,648		160,648	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,648		160,648	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY03-12/13/02

DEPARTMENTAL ESTIMATE FY04

LINE	DESCRIPTION	BANK PAY #	TITLE CODE #	POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 493	56086	1	61,933	1		33,000-156000	61,934	1
1121	COMMUNITY ASSOCIATE	D 493	56057	1	41,955	1		26,998-42,839	41,955	
1124	COMMUNITY ASSISTANT	D 493	56056	1	27,481	1		22,907-28,331	27,481	
	SUBTOTAL FOR OBJECT 001			3	131,369	3			131,370	1
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED-PS	D 493	95050		1,478			33,000-113500		-1,478
	SUBTOTAL FOR OBJECT 053				1,478					-1,478
	POSITION SCHEDULE FOR U/A 001			3	132,847	3			131,370	-1,477

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500				1,500		
		101 PRINTING SUPPLIES			100				100		
		110 FOOD & FORAGE SUPPLIES			300						300-
		117 POSTAGE			1,000				1,000		
		170 CLEANING SUPPLIES			100				100		
		SUBTOTAL FOR SUPPLYS&MATL			3,000				2,700		300-
30	PROPTY&EQUIP	314 OFFICE FURITURE			100				200		100
		315 OFFICE EQUIPMENT			100						100-
		319 SECURITY EQUIPMENT							100		100
		332 PURCH DATA PROCESSING EQUIPT			100				100		
		337 BOOKS-OTHER			200				200		
		338 LIBRARY BOOKS							130		130
		SUBTOTAL FOR PROPTY&EQUIP			500				730		230
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,407				2,407		
		400 CONTRACTUAL SERVICES-GENERAL							300		300
		403 OFFICE SERVICES			100				100		
		412 RENTALS OF MISC.EQUIP			3,173				3,173		
		417 ADVERTISING			1,300				1,300		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500				1,500		
		SUBTOTAL FOR OTHR SER&CHR			8,480				8,780		300
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1			300		
		613 DATA PROCESSING EQUIPMENT			230						230-
		624 CLEANING SERVICES	1		1,100	1			1,100		
		684 PROF SERV COMPUTER SERVICES	1		500	1			500		
		SUBTOTAL FOR CNTRCTL SVCS	3		2,130	3			1,900		230-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,000				1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000		
		SUBTOTAL FOR BUDGET CODE 1000	3		15,110	3			15,110		
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3		15,110	3			15,110		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		15,110	3			15,110		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	15,110	2,407	15,110	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,110		15,110	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,110		15,110	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,110		15,110	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,552				51,552	
			856001	42C HEAT LIGHT & POWER	5,295				5,295	
		SUBTOTAL FOR OTHR SER&CHR			56,847				56,847	
		SUBTOTAL FOR BUDGET CODE 4000			56,847				56,847	
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			56,847				56,847	
		TOTAL FOR RENT AND ENERGY			56,847				56,847	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,295	56,847	5,295	56,847	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,849		56,849	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		56,849		56,849	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,849		56,849	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STATEN ISLAND COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	160,648	3	160,648	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	160,648	3	160,648	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			160,648		160,648	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS			160,648		160,648	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
STATEN ISLAND COMMUNITY BOARD #3	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,702	71,957	7,702	71,957	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,959		71,959	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		71,959		71,959	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		71,959		71,959	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,648		3	160,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648		3	160,648
OTPS					
TOTALS FOR OPERATING BUDGET		71,957			71,957
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION		71,959			71,959
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,605		3	232,605
FINANCIAL PLAN SAVINGS		2			2
APPROPRIATION	3	232,607		3	232,607
FUNDING					
CITY		232,607			232,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,607			232,607



recycled paper