

The City of New York
Fiscal Year 2004

Michael R. Bloomberg, Mayor

Departmental Estimates

Volumes 4-5

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 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: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,677,379	26		1,647,379	30,000-
SUBTOTAL FOR F/T SALARIED			26	1,677,379	26		1,647,379	30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,489			4,489	
		046 TERMINAL LEAVE		16,966			16,966	
		047 OVERTIME		1,082			1,082	
		049 BACKPAY - PRIOR YEARS		501			501	
		061 SUPPER MONEY		499			499	
SUBTOTAL FOR ADD GRS PAY				23,537			23,537	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		763			763	
SUBTOTAL FOR AMT TO SCHED				763			763	
SUBTOTAL FOR BUDGET CODE 0101			26	1,701,679	26		1,671,679	30,000-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,864,860	52		1,830,860	34,000-
SUBTOTAL FOR F/T SALARIED			52	1,864,860	52		1,830,860	34,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677			3,677	
		042 LONGEVITY DIFFERENTIAL		118,807			118,807	
		047 OVERTIME		11,899			11,899	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				135,883			135,883	
SUBTOTAL FOR BUDGET CODE 0201			52	2,000,743	52		1,966,743	34,000-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,473,598	53	54-	2,490,442	1,983,156-
SUBTOTAL FOR F/T SALARIED			107	4,473,598	53	54-	2,490,442	1,983,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,172			13,172	
		047 OVERTIME		3,246			3,246	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				19,418			19,418	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		510,940				510,940-
SUBTOTAL FOR FRINGE BENES				510,940				510,940-
			2202					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 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		
SUBTOTAL FOR BUDGET CODE 0301			107	5,003,956	53	54 -	2,509,860	2,494,096 -		
TOTAL FOR OFFICE OF THE DIRECTOR			185	8,706,378	131	54 -	6,148,282	2,558,096 -		
TOTAL FOR EXECUTIVE MANAGEMENT			185	8,706,378	131	54 -	6,148,282	2,558,096 -		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	8,706,378	131	6,148,282	2,558,096-
FINANCIAL PLAN SAVINGS	13-	532,974-	3-	177,298-	355,676
APPROPRIATION	172	8,173,404	128	5,970,984	2,202,420-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,697,308		5,970,984	273,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,476,096			2,476,096-
TOTAL		8,173,404		5,970,984	2,202,420-

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	DEPUTY DIRECTOR OF PROBATION	D 781	51875			1	1	39,154-156000	129,300	129,300
*1621	STOCK WORKER	D 781	12200			1	1	25,428-37,113	34,769	34,769
*2097	PROCUREMENT ANALYST	D 781	12158			3	3	31,633-67,031	106,161	106,161
*6001	COMMUNITY COORDINATOR	D 781	56058			1	1	38,106-56,396	54,973	54,973
0921	ADMINISTRATIVE ATTORNEY	D 781	10006	3	264,411	2	-1	33,000-156000	208,889	-55,522
0924	ATTORNEY AT LAW	D 781	30085	2	108,934	2		46,021-81,130	114,108	5,174
1100	DIRECTOR OF PROBATION	D 781	94325	1	132,220	1		39,154-156000	152,500	20,280
1102	DEPUTY DIRECTOR OF PROBATION	D 781	06185	1	112,050	2	1	39,154-156000	257,778	145,728
1107	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	91,798		-1	29,500-156000		-91,798
1108	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	66,238		-1	29,500-156000		-66,238
1114	EXECUTIVE DIRECTOR OF ADMINIS	D 781	05085	1	112,050	1		39,154-156000	128,889	16,839
1121	ADMINISTRATIVE STAFF ANALYST	D 781	10026	6	487,632	9	3	33,000-156000	756,544	268,912
1126	ASSOCIATE STAFF ANALYST	D 781	12627	19	993,351	17	-2	47,485-70,549	1,025,297	31,946
1127	ADMINISTRATIVE STAFF ANALYST	D 781	10026	4	292,954	2	-2	33,000-156000	181,698	-111,256
1128	ADMINISTRATIVE LABOR RELATION	D 781	82994	1	55,758	1		39,154-156000	64,900	9,142
1135	COUNSEL (DEPARTMENT OF	D 781	30147	1	90,040	1		39,154-156000	110,000	19,960
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	3	198,900	3		30,623-156000	269,719	70,819
1150	SUPERVISING PROBATION OFFICER	D 781	51860	2	90,706	2		47,029-61,416	96,412	5,706
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	5	159,715	7	2	36,365-59,816	278,073	118,358
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	3	112,970	3		36,365-59,816	122,140	9,170
1159	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	4	193,548	4		36,365-59,816	170,543	-23,005
1171	PROBATION OFFICER	D 781	51810			4	4	35,450-51,326	167,088	167,088
1201	SECRETARY TO THE DIRECTOR OF	D 781	06588	1	31,464	1		30,551-50,823	37,205	5,741
1209	ADMINISTRATIVE PUBLIC INFORMA	D 781	10033	1	68,212	1		39,154-156000	84,660	16,448
1215	ACCOUNTANT (INCL. OTB)	D 781	40510			1	1	35,083-45,821	35,083	35,083
1250	LABORATORY HELPER (COMPETITIV	D 781	82104			4	4	25,893-33,670	96,648	96,648
1333	COMMUNITY COORDINATOR	D 781	56058	8	351,575	4	-4	38,106-56,396	195,091	-156,484
1370	COMPUTER ASSOCIATE (SOFTWARE)	D 781	13631	5	269,723	3	-2	51,429-75,286	175,951	-93,772
1371	COMPUTER ASSOCIATE (SOFTWARE)	D 781	13631	1	53,325		-1	51,429-75,286		-53,325
1373	COMPUTER PROGRAMMER ANALYST	D 781	13651	6	242,486	1	-5	39,564-56,235	46,156	-196,330
1374	COMPUTER PROGRAMMER ANALYST	D 781	13651	2	104,484	2		39,564-56,235	129,479	24,995
1376	COMPUTER ASSOCIATE (TECHNICAL	D 781	13611	2	69,510	3	1	39,367-75,286	139,708	70,198
1377	COMPUTER SPECIALIST(SOFTWARE)	D 781	13632	1	62,846	4	3	63,286-91,966	267,529	204,683
1378	COMPUTER SERVICE TECHNICIAN	D 781	13615	2	71,136	2		31,656-44,246	67,354	-3,782
1386	SUPERVISING COMPUTER SERVICE	D 781	13616	1	50,000	3	2	47,472-61,505	154,401	104,401
1421	ASSOCIATE STAFF ANALYST	D 781	12627	5	271,326	2	-3	47,485-70,549	114,417	-156,909
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	1	34,011	1		32,661-60,318	39,062	5,051
1619	STOCK WORKER	D 781	12200	3	108,486	3		25,428-37,113	88,265	-20,221
1620	JUNIOR BUILDING CUSTODIAN	D 781	80601	1	23,636		-1	22,335-27,849		-23,636
1644	COMMUNITY ASSOCIATE	D 781	56057	3	87,008	4	1	26,998-42,839	132,402	45,394
2019	SUPERVISING COUNSELOR (ADDICT	D 781	51217			4	4	51,310-61,266	191,524	191,524
2020	STAFF ANALYST	D 781	12626	2	80,648	4	2	41,512-53,684	202,380	121,732
2091	CONTRACTING AGENT	D 781	06627	1	29,275		-1	29,246-55,554		-29,275
2093	AGENCY CHIEF CONTRACTING OFFI	D 781	82950	1	80,000	1		33,000-115000	90,012	10,012
					2205					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 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										
2094	ASSISTANT SPACE ANALYST	D 781	80181	1	39,298		-1	43,675-56,986		-39,298
2096	PURCHASING AGENT	D 781	12121	1	31,626		-1	33,128-58,378		-31,626
2099	PURCHASING AGENT	D 781	12121	1	52,938		-1	33,128-58,378		-52,938
2401	CLERICAL AIDE	D 781	10250			3	3	22,768-27,576	66,781	66,781
2402	CLERICAL ASSOCIATE	D 781	10251	4	104,897		-4	20,095-42,184		-104,897
2403	CLERICAL ASSOCIATE	D 781	10251	1	25,983	15	14	20,095-42,184	388,853	362,870
2404	CLERICAL ASSOCIATE	D 781	10251	1	28,571		-1	20,095-42,184		-28,571
2405	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	10	251,957	9	-1	22,768-42,184	273,974	22,017
2406	SUPERVISOR OF OFFICE MACHINE	D 781	11704	1	26,571	1		28,103-42,184	30,227	3,656
2407	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	11	266,815	5	-6	22,768-42,184	137,845	-128,970
2408	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	1	27,783		-1	22,768-42,184		-27,783
	SUBTOTAL FOR OBJECT 001			137	6,508,865	148	11		7,614,788	1,105,923
	POSITION SCHEDULE FOR U/A 001			137	6,508,865	148	11		7,614,788	1,105,923

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,941	6		241,941	
SUBTOTAL FOR F/T SALARIED			6	241,941	6		241,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080			35,080	
SUBTOTAL FOR FRINGE BENES				35,080			35,080	
SUBTOTAL FOR BUDGET CODE 0404			6	277,021	6		277,021	
BUDGET CODE: 0405 High Risk Offender Program / CBRT								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		323,393				323,393-
SUBTOTAL FOR AMT TO SCHED				323,393				323,393-
SUBTOTAL FOR BUDGET CODE 0405				323,393				323,393-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,090,084	67		2,769,522	320,562-
SUBTOTAL FOR F/T SALARIED			67	3,090,084	67		2,769,522	320,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037			314,037	
SUBTOTAL FOR FRINGE BENES				314,037			314,037	
SUBTOTAL FOR BUDGET CODE 0409			67	3,404,121	67		3,083,559	320,562-
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	408,333		12-		408,333-
SUBTOTAL FOR F/T SALARIED			12	408,333		12-		408,333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,667				81,667-
SUBTOTAL FOR FRINGE BENES				81,667				81,667-
SUBTOTAL FOR BUDGET CODE 0412			12	490,000		12-		490,000-
BUDGET CODE: 0443 DATA CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	147,750		7-		147,750-
SUBTOTAL FOR F/T SALARIED			7	147,750		7-		147,750-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
			2207					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,583			18,583-
		SUBTOTAL FOR FRINGE BENES		18,583			18,583-
		SUBTOTAL FOR BUDGET CODE 0443	7	170,333		7-	170,333-
BUDGET CODE: 0444 DJJ DOP INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	184,500		7-	184,500-
		SUBTOTAL FOR F/T SALARIED	7	184,500		7-	184,500-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,125			4,125-
		SUBTOTAL FOR ADD GRS PAY		4,125			4,125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,043			49,043-
		SUBTOTAL FOR FRINGE BENES		49,043			49,043-
		SUBTOTAL FOR BUDGET CODE 0444	7	237,668		7-	237,668-
BUDGET CODE: 0446 BKLYN SCHOOL MONITORING & RESOURCE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	239,206		6-	239,206-
		SUBTOTAL FOR F/T SALARIED	6	239,206		6-	239,206-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,438			37,438-
		SUBTOTAL FOR FRINGE BENES		37,438			37,438-
		SUBTOTAL FOR BUDGET CODE 0446	6	276,644		6-	276,644-
BUDGET CODE: 0447 MANHATTAN TREATMENT COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	322,542		9-	322,542-
		SUBTOTAL FOR F/T SALARIED	9	322,542		9-	322,542-
		SUBTOTAL FOR BUDGET CODE 0447	9	322,542		9-	322,542-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	114	5,501,722	73	41-	3,360,580
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	322	16,688,928	322		16,576,928
			2208				112,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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			322	16,688,928	322		16,576,928	112,000-
03 UNSALARIED		031 UNSALARIED		429			429	
SUBTOTAL FOR UNSALARIED				429			429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420,345			1,420,345	
		043 SHIFT DIFFERENTIAL		3,005			3,005	
		046 TERMINAL LEAVE		87,038			87,038	
		047 OVERTIME		177,627			177,627	
		049 BACKPAY - PRIOR YEARS		1,500			1,500	
		061 SUPPER MONEY		10,591			10,591	
SUBTOTAL FOR ADD GRS PAY				1,700,106			1,700,106	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	751,351	3		751,351	
SUBTOTAL FOR AMT TO SCHED			3	751,351	3		751,351	
SUBTOTAL FOR BUDGET CODE 2101			325	19,140,814	325		19,028,814	112,000-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	479,134	10		479,134	
SUBTOTAL FOR F/T SALARIED			10	479,134	10		479,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193			6,193	
		049 BACKPAY - PRIOR YEARS		250			250	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				6,943			6,943	
SUBTOTAL FOR BUDGET CODE 3001			10	486,077	10		486,077	
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	435	14,452,564	435		14,052,564	400,000-
SUBTOTAL FOR F/T SALARIED			435	14,452,564	435		14,052,564	400,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		127,857			127,857	
		043 SHIFT DIFFERENTIAL		6,191			6,191	
		046 TERMINAL LEAVE		10,319			10,319	
		047 OVERTIME		5,869			5,869	
		049 BACKPAY - PRIOR YEARS		3,000			3,000	
		061 SUPPER MONEY		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				163,236			163,236	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	239,120	2		239,120	
SUBTOTAL FOR AMT TO SCHED			2	239,120	2		239,120	
			2209					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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 3101			437	14,854,920	437		14,454,920	400,000-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,064,933	79		3,064,933	
SUBTOTAL FOR F/T SALARIED			79	3,064,933	79		3,064,933	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270			43,270	
		043 SHIFT DIFFERENTIAL		541			541	
		047 OVERTIME		88,630			88,630	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				133,941			133,941	
SUBTOTAL FOR BUDGET CODE 3401			79	3,198,874	79		3,198,874	
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			851	37,680,685	851		37,168,685	512,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,485		2-		60,485-
SUBTOTAL FOR F/T SALARIED			2	60,485		2-		60,485-
SUBTOTAL FOR BUDGET CODE 0424			2	60,485		2-		60,485-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	8,686,340	180		8,446,340	240,000-
SUBTOTAL FOR F/T SALARIED			180	8,686,340	180		8,446,340	240,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348			216,348	
		043 SHIFT DIFFERENTIAL		1,623			1,623	
		046 TERMINAL LEAVE		10,817			10,817	
		047 OVERTIME		145,240			145,240	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,500			2,500	
SUBTOTAL FOR ADD GRS PAY				377,528			377,528	
SUBTOTAL FOR BUDGET CODE 4101			180	9,063,868	180		8,823,868	240,000-
			2210					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,534,447	41		1,534,447	
SUBTOTAL FOR F/T SALARIED			41	1,534,447	41		1,534,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004			8,004	
		047 OVERTIME		21,390			21,390	
SUBTOTAL FOR ADD GRS PAY				29,394			29,394	
SUBTOTAL FOR BUDGET CODE 4102			41	1,563,841	41		1,563,841	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,895	2		91,895	
SUBTOTAL FOR F/T SALARIED			2	91,895	2		91,895	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745			2,745	
SUBTOTAL FOR ADD GRS PAY				2,745			2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	94,640	2		94,640	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,457,099	65		2,457,099	
SUBTOTAL FOR F/T SALARIED			65	2,457,099	65		2,457,099	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634			21,634	
		043 SHIFT DIFFERENTIAL		1,623			1,623	
		047 OVERTIME		32,453			32,453	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				57,210			57,210	
SUBTOTAL FOR BUDGET CODE 5101			65	2,514,309	65		2,514,309	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			290	13,297,143	288	2-	12,996,658	300,485-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6001 DRUG SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,382	10		429,382	
SUBTOTAL FOR F/T SALARIED			10	429,382	10		429,382	
			2211					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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		757			757		
		049 BACKPAY - PRIOR YEARS		250			250		
		061 SUPPER MONEY		250			250		
		SUBTOTAL FOR ADD GRS PAY		1,257			1,257		
		SUBTOTAL FOR BUDGET CODE 6001	10	430,639	10		430,639		
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	880,753	20		880,753		
		SUBTOTAL FOR F/T SALARIED	20	880,753	20		880,753		
		SUBTOTAL FOR BUDGET CODE 6101	20	880,753	20		880,753		
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,850	1		53,850		
		SUBTOTAL FOR F/T SALARIED	1	53,850	1		53,850		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745			2,745		
		049 BACKPAY - PRIOR YEARS		250			250		
		061 SUPPER MONEY		250			250		
		SUBTOTAL FOR ADD GRS PAY		3,245			3,245		
		SUBTOTAL FOR BUDGET CODE 6102	1	57,095	1		57,095		
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,362	8		284,362		
		SUBTOTAL FOR F/T SALARIED	8	284,362	8		284,362		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302			9,302		
		043 SHIFT DIFFERENTIAL		1,623			1,623		
		046 TERMINAL LEAVE		3,246			3,246		
		047 OVERTIME		10,817			10,817		
		049 BACKPAY - PRIOR YEARS		500			500		
		061 SUPPER MONEY		1,000			1,000		
		SUBTOTAL FOR ADD GRS PAY		26,488			26,488		
		SUBTOTAL FOR BUDGET CODE 6104	8	310,850	8		310,850		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	295,291	8		295,291		
			2212						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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			8	295,291	8		295,291	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735			9,735	
		043 SHIFT DIFFERENTIAL		541			541	
		047 OVERTIME		10,817			10,817	
		049 BACKPAY - PRIOR YEARS		1,500			1,500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				23,593			23,593	
SUBTOTAL FOR BUDGET CODE 6301			8	318,884	8		318,884	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			47	1,998,221	47		1,998,221	
TOTAL FOR PROBATION SERVICES			1,302	58,477,771	1,259	43-	55,524,144	2,953,627-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302	58,477,771	1,259	55,524,144	2,953,627-
FINANCIAL PLAN SAVINGS	61-	2,460,106-	57-	3,041,474-	581,368-
APPROPRIATION	1,241	56,017,665	1,202	52,482,670	3,534,995-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		35,670,029		35,566,237	103,792-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,662,991		16,916,433	2,746,558-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		684,645			684,645-
INTRA-CITY SALES					
TOTAL		56,017,665		52,482,670	3,534,995-

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	PROBATION OFFICER	D 781	51810				2		2	35,450-51,326	69,065	69,065
*1175	PROBATION OFFICER	D 781	51810				1		1	35,450-51,326	40,694	40,694
*1177	PROBATION OFFICER	D 781	51810				1		1	35,450-51,326	46,354	46,354
*2020	STAFF ANALYST	D 781	12626				1		1	41,512-53,684	41,512	41,512
*2098	COMMUNITY LIAISON WORKER	D 781	56093				5		5	32,036-42,839	184,777	184,777
0871	PROBATION OFFICER	D 781	51810	15	542,249		22		7	35,450-51,326	928,858	386,609
0924	*ATTORNEY AT LAW	D 781	30085	11	581,128		9		-2	46,021-81,130	537,035	-44,093
0943	COMMUNITY ASSOCIATE	D 781	56057	5	131,614		3		-2	26,998-42,839	87,080	-44,534
0950	SUPERVISING PROBATION OFFICER	D 781	51860	4	187,322		3		-1	47,029-61,416	165,438	-21,884
0951	SUPERVISING PROBATION OFFICER	D 781	51860	1	43,693		2		1	47,029-61,416	107,988	64,295
0971	PROBATION OFFICER	D 781	51810	17	666,109		15		-2	35,450-51,326	674,588	8,479
1106	ADMINISTRATIVE PROBATION OFFI	D 781	10029	3	177,475		3			29,500-156000	214,155	36,680
1108	ADMINISTRATIVE PROBATION OFFI	D 781	10029	31	1,860,258		41		10	29,500-156000	2,654,311	794,053
1109	ADMINISTRATIVE PROBATION OFFI	D 781	10029	3	185,842		2		-1	29,500-156000	121,401	-64,441
1123	ADMINISTRATIVE STAFF ANALYST	D 781	10026	1	88,605		3		2	33,000-156000	250,531	161,926
1126	ASSOCIATE STAFF ANALYST	D 781	12627	6	312,534		4		-2	47,485-70,549	240,769	-71,765
1149	SUPERVISING PROBATION OFFICER	D 781	51860	1	50,422		2		1	47,029-61,416	98,625	48,203
1150	SUPERVISING PROBATION OFFICER	D 781	51860	129	5,846,607		126		-3	47,029-61,416	6,280,119	433,512
1151	SUPERVISING PROBATION OFFICER	D 781	51860	16	771,050		13		-3	47,029-61,416	655,346	-115,704
1152	SUPERVISING PROBATION OFFICER	D 781	51860	1	50,327		1			47,029-61,416	49,304	-1,023
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	24	816,275		21		-3	36,365-59,816	769,901	-46,374
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	3	115,705		3			36,365-59,816	113,418	-2,287
1159	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	2	78,640		3		1	36,365-59,816	125,278	46,638
1171	PROBATION OFFICER	D 781	51810	641	24,384,824		569		-72	35,450-51,326	23,574,634	-810,190
1172	PROBATION OFFICER	D 781	51810	7	268,281		6		-1	35,450-51,326	241,190	-27,091
1173	PROBATION OFFICER	D 781	51810	46	1,791,339		39		-7	35,450-51,326	1,710,852	-80,487
1174	PROBATION OFFICER	D 781	51810				1		1	35,450-51,326	41,920	41,920
1176	PROBATION OFFICER	D 781	51810	2	79,222		2			35,450-51,326	82,012	2,790
1178	PROBATION OFFICER	D 781	51810	5	194,418		6		1	35,450-51,326	244,470	50,052
1181	PROBATION OFFICER	D 781	51810	3	115,484		1		-2	35,450-51,326	43,172	-72,312
1182	PROBATION OFFICER	D 781	51810	34	1,273,518		26		-8	35,450-51,326	1,122,988	-150,530
1204	ADMINISTRATIVE COMMUNITY RELA	D 781	10022	1	68,121				-1	39,154-156000		-68,121
1250	LABORATORY HELPER (COMPETITIV	D 781	82104	9	207,568		14		5	25,893-33,670	363,989	156,421
1333	COMMUNITY COORDINATOR	D 781	56058	5	209,915		6		1	38,106-56,396	272,378	62,463
1381	*WORD PROCESSOR (LEVEL 1 AND	D 781	10302	1	20,816				-1	23,534-39,588		-20,816
1617	CITY CUSTODIAL ASSISTANT	D 781	90644				3		3	24,710-29,908	69,180	69,180
1625	WATCH PERSON	D 781	81010	1	22,653				-1	25,631-29,459		-22,653
1641	COMMUNITY ASSOCIATE	D 781	56057	6	159,194		6			26,998-42,839	180,960	21,766
1642	COMMUNITY ASSOCIATE	D 781	56057	5	135,015		3		-2	26,998-42,839	88,952	-46,063
1644	COMMUNITY ASSOCIATE	D 781	56057	10	272,979		9		-1	26,998-42,839	291,458	18,479
1771	PROBATION OFFICER	D 781	51810	2	69,821				-2	35,450-51,326		-69,821
1850	SUPERVISING PROBATION OFFICER	D 781	51860	2	99,569		2			47,029-61,416	113,615	14,046
1871	PROBATION OFFICER	D 781	51810	4	158,543		3		-1	35,450-51,326	110,285	-48,258
1971	PROBATION OFFICER	D 781	51810	20	767,621		17		-3	35,450-51,326	739,731	-27,890
2215												

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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										
2008	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	60,594	1		29,500-156000	62,246	1,652
2026	ASSOCIATE STAFF ANALYST	D 781	12627	2	118,538	1	-1	47,485-70,549	70,549	-47,989
2038	ASSOCIATE CITY PLANNER	D 781	22123	1	56,097		-1	56,083-78,952		-56,097
2050	SUPERVISING PROBATION OFFICER	D 781	51860	19	889,479	17	-2	47,029-61,416	856,799	-32,680
2071	PROBATION OFFICER	D 781	51810	62	2,390,657	46	-16	35,450-51,326	2,043,567	-347,090
2350	SUPERVISING PROBATION OFFICER	D 781	51860	1	44,224		-1	47,029-61,416		-44,224
2371	PROBATION OFFICER	D 781	51810	2	65,611	1	-1	35,450-51,326	37,450	-28,161
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	7	224,775	6	-1	35,964-50,195	225,450	675
2401	CLERICAL AIDE	D 781	10250	3	74,415	10	7	22,768-27,576	217,019	142,604
2402	CLERICAL ASSOCIATE	D 781	10251	127	3,040,211	103	-24	20,095-42,184	2,664,594	-375,617
2403	CLERICAL ASSOCIATE	D 781	10251	34	878,119	26	-8	20,095-42,184	734,722	-143,397
2404	CLERICAL ASSOCIATE	D 781	10251	4	115,109	1	-3	20,095-42,184	30,903	-84,206
2405	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	104	2,562,819	76	-28	22,768-42,184	2,120,496	-442,323
2407	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	43	957,637	31	-12	22,768-42,184	795,935	-161,702
2408	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	1	27,275	2	1	22,768-42,184	62,293	35,018
2450	SUPERVISING PROBATION OFFICER	D 781	51860	1	42,139		-1	47,029-61,416		-42,139
	SUBTOTAL FOR OBJECT 001			1,489	54,352,455	1,320	-169		53,670,356	-682,099
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1239	AMOUNT TO BE SCHEDULED-PS	D 781	95050		670,000			33,000-113500		-670,000
1240	053AMOUNT TO BE SCHEDULED-PS	D 781	95050		311,257			33,000-113500		-311,257
	SUBTOTAL FOR OBJECT 053				981,257					-981,257
	POSITION SCHEDULE FOR U/A 002			1,489	55,333,712	1,320	-169		53,670,356	-1,663,356

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			20,676				20,676	
	856001	10F MOTOR VEHICLE FUEL			1,849				1,849	
	856001	10X SUPPLIES + MATERIALS - GENERAL			107,879				107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,213				2,213	
		106 MOTOR VEHICLE FUEL			78,000				78,000	
	856001	11X FOOD & FORAGE SUPPLIES			10,000				10,000	
SUBTOTAL FOR SUPPLYS&MATL					220,617				220,617	
30 PROPTY&EQUIP		337 BOOKS-OTHER			19,705				19,705	
SUBTOTAL FOR PROPTY&EQUIP					19,705				19,705	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,345,986				1,345,986	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			68,713				22,295	46,418-
	856001	40X CONTRACTUAL SERVICES-GENERAL			8,300				8,300	
		400 CONTRACTUAL SERVICES-GENERAL			303,620				318,224	14,604
		402 TELEPHONE & OTHER COMMUNICATNS			22,609				22,609	
		414 RENTALS - LAND BLDGS & STRUCTS			4,226,308				4,151,675	74,633-
	856001	42C HEAT LIGHT & POWER			1,494,198				1,527,990	33,792
SUBTOTAL FOR OTHR SER&CHR					7,469,734				7,397,079	72,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3			3			40,000	40,000
		602 TELECOMMUNICATIONS MAINT			43,000					43,000-
		608 MAINT & REP GENERAL			50,000					50,000-
		615 PRINTING CONTRACTS	1			1			20,000	20,000
		624 CLEANING SERVICES	1		41,606	1			26,606	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		11,991	1			11,991	
		686 PROF SERV OTHER	2		570,000	2			130,500	439,500-
SUBTOTAL FOR CNTRCTL SVCS					716,597	8			229,097	487,500-
SUBTOTAL FOR BUDGET CODE 0201					8,426,653	8			7,866,498	560,155-
BUDGET CODE: 0301 DIVISION OF PLANNING										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			146,825				146,825	
SUBTOTAL FOR SUPPLYS&MATL					146,825				146,825	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			255,000				470,000	215,000
SUBTOTAL FOR PROPTY&EQUIP					255,000				470,000	215,000
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			90,000				90,000	
	858001	42G DATA PROCESSING SERVICES			14,973				14,973	
SUBTOTAL FOR OTHR SER&CHR					104,973				104,973	
					2217					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	376,606	2		626,056	249,450
		686 PROF SERV OTHER		299,450				299,450-
		SUBTOTAL FOR CNTRCTL SVCS	2	676,056	2		626,056	50,000-
		SUBTOTAL FOR BUDGET CODE 0301	2	1,182,854	2		1,347,854	165,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555			50,555	
	856001	40X CONTRACTUAL SERVICES-GENERAL		24,912			24,912	
		SUBTOTAL FOR OTHR SER&CHR		75,467			75,467	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495,219				495,219-
		608 MAINT & REP GENERAL	1	95,649	1		95,649	
		SUBTOTAL FOR CNTRCTL SVCS	1	590,868	1		95,649	495,219-
		SUBTOTAL FOR BUDGET CODE 4022	1	666,335	1		171,116	495,219-
TOTAL FOR OFFICE OF THE DIRECTOR			11	10,275,842	11		9,385,468	890,374-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0405 High Risk Offender Program / CBRT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
	856001	11X FOOD & FORAGE SUPPLIES		10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000			10,000	40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,383				8,383-
		SUBTOTAL FOR PROPTY&EQUIP		8,383				8,383-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		135,592			135,592	
		SUBTOTAL FOR OTHR SER&CHR		135,592			135,592	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	133,333		2-		133,333-
		SUBTOTAL FOR CNTRCTL SVCS	2	133,333		2-		133,333-
		SUBTOTAL FOR BUDGET CODE 0405	2	327,308		2-	145,592	181,716-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		303,700			305,800	2,100
			2218					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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
		117 POSTAGE			65,000				65,000	
		SUBTOTAL FOR SUPPLYS&MATL			368,700				370,800	2,100
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			73,893				28,893	45,000-
		314 OFFICE FURITURE			50,000				50,000	
		315 OFFICE EQUIPMENT			5,000				5,000	
		332 PURCH DATA PROCESSING EQUIPT							50,000	50,000
		337 BOOKS-OTHER			20,000				20,000	
		SUBTOTAL FOR PROPTY&EQUIP			148,893				153,893	5,000
40		OTHR SER&CHR 856001								
		40X CONTRACTUAL SERVICES-GENERAL			39,000				39,000	
		402 TELEPHONE & OTHER COMMUNICATNS			30,250				30,250	
		403 OFFICE SERVICES			500					500-
		417 ADVERTISING			15,000				15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			50,000				50,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,944				8,944	
		460 SPECIAL EXPENSE			25,500				25,500	
		465 OBLIGATORY COUNTY EXPENSES			5,000				5,000	
		SUBTOTAL FOR OTHR SER&CHR			174,194				173,694	500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		96,408	1			126,408	30,000
		602 TELECOMMUNICATIONS MAINT	1		2,500	1			2,500	
		612 OFFICE EQUIPMENT MAINTENANCE			536,000	1	1		400,000	136,000-
		619 SECURITY SERVICES	1		757,685	1			802,685	45,000
		622 TEMPORARY SERVICES			600					600-
		657 HOSPITALS CONTRACTS	1		51,131	1			140,131	89,000
		671 TRAINING PRGM CITY EMPLOYEES	1		12,685	1			12,685	
		686 PROF SERV OTHER	2		23,000	2			190,000	167,000
		SUBTOTAL FOR CNTRCTL SVCS	7		1,480,009	8	1		1,674,409	194,400
		SUBTOTAL FOR BUDGET CODE 0406	7		2,171,796	8	1		2,372,796	201,000
		BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
40		OTHR SER&CHR								
		465 OBLIGATORY COUNTY EXPENSES			7,500				7,500	
		SUBTOTAL FOR OTHR SER&CHR			7,500				7,500	
		SUBTOTAL FOR BUDGET CODE 0409			7,500				7,500	
		BUDGET CODE: 0430 NEW HOPE PROJECT								
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			275,000					275,000-
		SUBTOTAL FOR CNTRCTL SVCS			275,000					275,000-
		SUBTOTAL FOR BUDGET CODE 0430			275,000					275,000-
			2219							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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: 0444 DJJ DOP INTAKE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,832					4,832-
	SUBTOTAL FOR SUPPLYS&MATL				4,832					4,832-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
	SUBTOTAL FOR CNTRCTL SVCS				1,500					1,500-
	SUBTOTAL FOR BUDGET CODE 0444				6,332					6,332-
BUDGET CODE: 0447 MANHATTAN TREATMENT COURT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,300					6,300-
	SUBTOTAL FOR SUPPLYS&MATL				6,300					6,300-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			23,300					23,300-
	SUBTOTAL FOR PROPTY&EQUIP				23,300					23,300-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
	SUBTOTAL FOR OTHR SER&CHR				7,500					7,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			48,858					48,858-
	SUBTOTAL FOR CNTRCTL SVCS				48,858					48,858-
	SUBTOTAL FOR BUDGET CODE 0447				85,958					85,958-
BUDGET CODE: 0450 JUVENILE ACCOUNTABILITY COURT										
60	CNTRCTL SVCS	686 PROF SERV OTHER			146,163					146,163-
	SUBTOTAL FOR CNTRCTL SVCS				146,163					146,163-
	SUBTOTAL FOR BUDGET CODE 0450				146,163					146,163-
BUDGET CODE: 4005 JUVENILE DETENTION ALTERNATIVE										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			182,000				2,748,376	2,566,376
	SUBTOTAL FOR OTHR SER&CHR				182,000				2,748,376	2,566,376
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,507,462					1,507,462-
	SUBTOTAL FOR CNTRCTL SVCS				1,507,462					1,507,462-
	SUBTOTAL FOR BUDGET CODE 4005				1,689,462				2,748,376	1,058,914

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9		4,709,519	8		1-	5,274,264	564,745
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER										
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			27,000					27,000-
SUBTOTAL FOR PROPTY&EQUIP					27,000					27,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			151,664					151,664-
SUBTOTAL FOR CNTRCTL SVCS					151,664					151,664-
SUBTOTAL FOR BUDGET CODE 3102					178,664					178,664-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			2,000				2,000	
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000	
SUBTOTAL FOR BUDGET CODE 3103					3,000				2,000	1,000-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER					181,664				2,000	179,664-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM										
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2		2,621,183	2			80,380	2,540,803-
SUBTOTAL FOR CNTRCTL SVCS					2,621,183	2			80,380	2,540,803-
SUBTOTAL FOR BUDGET CODE 0424					2,621,183	2			80,380	2,540,803-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			550				550	
SUBTOTAL FOR PROPTY&EQUIP					550				550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			750				750	
		460 SPECIAL EXPENSE			750				750	
2221										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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						1,500				1,500		
70	FXD	MIS	CHGS	735	PAYMTS FR CULT PROGS /SERVICES	740				740		
SUBTOTAL FOR FXD MIS CHGS						740				740		
SUBTOTAL FOR BUDGET CODE 4103						2,790				2,790		
BUDGET CODE: 4104 JUVENILE SUBSTANCE ABUSE PROGM												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,000				34,000		
SUBTOTAL FOR SUPPLYS&MATL						34,000				34,000		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000				70,000		
SUBTOTAL FOR OTHR SER&CHR						70,000				70,000		
SUBTOTAL FOR BUDGET CODE 4104						104,000				104,000		
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,970				85,000		20,030
			101	PRINTING SUPPLIES		5,000				5,000		
			110	FOOD & FORAGE SUPPLIES		50,000				50,000		
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		10,000				10,000		
SUBTOTAL FOR SUPPLYS&MATL						129,970				150,000		20,030
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		85,000				15,000		70,000-
			332	PURCH DATA PROCESSING EQUIPT		42,817				42,817		
SUBTOTAL FOR PROPTY&EQUIP						127,817				57,817		70,000-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,301				38,301		
			260001	40X CONTRACTUAL SERVICES-GENERAL								
			400	CONTRACTUAL SERVICES-GENERAL		6,216				6,216		
			402	TELEPHONE & OTHER COMMUNICATNS		10,375				10,375		
			403	OFFICE SERVICES		18,000				18,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000		
			460	SPECIAL EXPENSE		3,000				3,000		
			499	OTHER EXPENSES - GENERAL		200,000						200,000-
SUBTOTAL FOR OTHR SER&CHR						285,892				85,892		200,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	50,000		1		50,000		
			613	DATA PROCESSING EQUIPMENT	1	2,000		1		2,000		
			622	TEMPORARY SERVICES	1	147,000		1		20,000		127,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	15,000		1		65,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					4	214,000		4		137,000		77,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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 5101			4	757,679	4		430,709	326,970-
BUDGET CODE: 5102 JISP TWO								
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					16,000	16,000
		315 OFFICE EQUIPMENT					5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP							21,000	21,000
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	53,000	1		13,000	40,000-
SUBTOTAL FOR CNTRCTL SVCS				1	53,000	1	13,000	40,000-
SUBTOTAL FOR BUDGET CODE 5102			1	73,000	1		54,000	19,000-
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			7	3,558,652	7		671,879	2,886,773-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,248			20,382	16,134
SUBTOTAL FOR SUPPLYS&MATL					4,248		20,382	16,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				7,248			23,382	16,134
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,500			50,000	34,500
SUBTOTAL FOR OTHR SER&CHR					15,500		50,000	34,500
SUBTOTAL FOR BUDGET CODE 6301				15,500			50,000	34,500
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				22,748			73,382	50,634

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR PROBATION SERVICES-OTPS					27	18,748,425		26	1-	15,406,993		3,341,432-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,327,342	18,748,425	3,314,716	15,406,993	3,341,432-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,292,251		15,316,993	2,975,258-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,244,163		13,696,734	452,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,400,374		1,620,259	2,780,115-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		152,495			152,495-
INTRA-CITY SALES		495,219			495,219-
TOTAL		18,292,251		15,316,993	2,975,258-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,124			62,124
		101 PRINTING SUPPLIES		3,000			3,000
		110 FOOD & FORAGE SUPPLIES		5,000			5,000
		117 POSTAGE		12,831			12,831
		169 MAINTENANCE SUPPLIES		2,000			2,000
		199 DATA PROCESSING SUPPLIES		2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		86,955			86,955
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,801			32,801
		315 OFFICE EQUIPMENT		1,000			1,000
		337 BOOKS-OTHER		1,500			1,500
		338 LIBRARY BOOKS		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		36,301			36,301
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,825			25,825
		453 OVERNIGHT TRVL EXP-GENERAL		16,780			16,780
		SUBTOTAL FOR OTHR SER&CHR		42,605			42,605
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	73,457	1		73,457
		SUBTOTAL FOR CNTRCTL SVCS	1	73,457	1		73,457
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			2,000
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 0501	1	241,318	1		241,318
		TOTAL FOR OFFICE OF THE DIRECTOR	1	241,318	1		241,318
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	241,318	1		241,318

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,318		241,318	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		166,575		166,575	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,318		241,318	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	N	NUM POS	BUDGET AMOUNT	NUM POS	
SUM OF TOTALS FOR OPERATING BUDGET		1,487	67,184,149	1,390	5,511,723-
SUM OF FINANCIAL PLAN SAVINGS		74-	2,993,080-	60-	225,692-
SUM OF APPROPRIATION		1,413	64,191,069	1,330	5,737,415-

FUNDING SUMMARY					
SUM OF CITY			41,367,337		169,884
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE			19,662,991		2,746,558-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER			684,645		684,645-
SUM OF INTRA-CITY SALES			2,476,096		2,476,096-

SUM OF TOTALS			64,191,069		5,737,415-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,327,342	18,989,743	3,314,716	15,648,311	3,341,432-
SUM OF FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
SUM OF APPROPRIATION		18,533,569		15,558,311	2,975,258-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		13,410,738		13,863,309	452,571
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,475,117		1,695,002	2,780,115-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		152,495			152,495-
SUM OF INTRA-CITY SALES		495,219			495,219-
SUM OF TOTALS		18,533,569		15,558,311	2,975,258-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,487	67,184,149	1,390	61,672,426	5,511,723-
FINANCIAL PLAN SAVINGS	74-	2,993,080-	60-	3,218,772-	225,692-
APPROPRIATION	1,413	64,191,069	1,330	58,453,654	5,737,415-
OTPS					
TOTALS FOR OPERATING BUDGET		18,989,743		15,648,311	3,341,432-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,533,569		15,558,311	2,975,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,487	86,173,892	1,390	77,320,737	8,853,155-
FINANCIAL PLAN SAVINGS	74-	3,449,254-	60-	3,308,772-	140,482
APPROPRIATION	1,413	82,724,638	1,330	74,011,965	8,712,673-
FUNDING					
CITY		54,778,075		55,400,530	622,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,138,108		18,611,435	5,526,673-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		837,140			837,140-
INTRA-CITY SALES		2,971,315			2,971,315-
TOTAL FUNDING		82,724,638		74,011,965	8,712,673-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

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 DEPUTY MAYORS OFFICE								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,767	10		754,767	20,000
SUBTOTAL FOR F/T SALARIED			10	734,767	10		754,767	20,000
03 UNSALARIED		031 UNSALARIED		70,258			70,258	
SUBTOTAL FOR UNSALARIED				70,258			70,258	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
SUBTOTAL FOR ADD GRS PAY				925			925	
SUBTOTAL FOR BUDGET CODE 0100			10	805,950	10		825,950	20,000
TOTAL FOR DEPUTY MAYORS OFFICE			10	805,950	10		825,950	20,000
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	309,214	8		309,214	
SUBTOTAL FOR F/T SALARIED			8	309,214	8		309,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587			15,587	
SUBTOTAL FOR ADD GRS PAY				15,587			15,587	
SUBTOTAL FOR BUDGET CODE 0295			8	324,801	8		324,801	
BUDGET CODE: 0301 BUSINESS SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,826	4		230,030	7,796-
SUBTOTAL FOR F/T SALARIED			4	237,826	4		230,030	7,796-
SUBTOTAL FOR BUDGET CODE 0301			4	237,826	4		230,030	7,796-
BUDGET CODE: 0303 DBS-STREET VENDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,256	5		197,256	
SUBTOTAL FOR F/T SALARIED			5	197,256	5		197,256	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548			2,548	
SUBTOTAL FOR ADD GRS PAY				2,548			2,548	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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 0303			5	199,804	5		199,804	
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		29,688			29,688	
SUBTOTAL FOR ADD GRS PAY				29,688			29,688	
SUBTOTAL FOR BUDGET CODE 0304			1	29,688	1		29,688	
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,530	5		203,530	
SUBTOTAL FOR F/T SALARIED			5	203,530	5		203,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243			1,243	
SUBTOTAL FOR ADD GRS PAY				1,243			1,243	
SUBTOTAL FOR BUDGET CODE 0305			5	204,773	5		204,773	
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,567	3		232,567	
SUBTOTAL FOR F/T SALARIED			3	232,567	3		232,567	
SUBTOTAL FOR BUDGET CODE 0314			3	232,567	3		232,567	
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,898	4		237,898	
SUBTOTAL FOR F/T SALARIED			4	237,898	4		237,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
SUBTOTAL FOR ADD GRS PAY				925			925	
SUBTOTAL FOR BUDGET CODE 0332			4	238,823	4		238,823	
BUDGET CODE: 0333 STREET VENDORS CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	379,372	9		379,372	
SUBTOTAL FOR F/T SALARIED			9	379,372	9		379,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932			4,932	
			2232					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
		047 OVERTIME		34,188			34,188	
		SUBTOTAL FOR ADD GRS PAY		39,120			39,120	
		SUBTOTAL FOR BUDGET CODE 0333	9	418,492	9		418,492	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,532	7		378,532	
		SUBTOTAL FOR F/T SALARIED	7	378,532	7		378,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451			7,451	
		SUBTOTAL FOR ADD GRS PAY		7,451			7,451	
		SUBTOTAL FOR BUDGET CODE 0395	7	385,983	7		385,983	
TOTAL FOR DEPT OF BUSINESS SERVICES			46	2,272,757	46		2,264,961	7,796-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,002,749	22		995,161	7,588-
		SUBTOTAL FOR F/T SALARIED	22	1,002,749	22		995,161	7,588-
03 UNSALARIED		031 UNSALARIED		23,824			23,824	
		SUBTOTAL FOR UNSALARIED		23,824			23,824	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721			4,721	
		042 LONGEVITY DIFFERENTIAL		39,954			39,954	
		047 OVERTIME		41,000			41,000	
		SUBTOTAL FOR ADD GRS PAY		85,675			85,675	
		SUBTOTAL FOR BUDGET CODE 0401	22	1,112,248	22		1,104,660	7,588-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,490	1		51,490	
		SUBTOTAL FOR F/T SALARIED	1	51,490	1		51,490	
		SUBTOTAL FOR BUDGET CODE 0411	1	51,490	1		51,490	
TOTAL FOR ADMINISTRATIVE SERVICES			23 2233	1,163,738	23		1,156,150	7,588-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
TOTAL FOR DEPT. OF BUSINESS P.S.			79	4,242,445	79		4,247,061	4,616

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	4,242,445	79	4,247,061	4,616
FINANCIAL PLAN SAVINGS		63,404-			63,404
APPROPRIATION	79	4,179,041	79	4,247,061	68,020
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,750,694		3,818,714	68,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		418,492		418,492	
FEDERAL - OTHER					
INTRA-CITY SALES		9,855		9,855	
TOTAL		4,179,041		4,247,061	68,020

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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										
*1317	ADMINISTRATIVE STAFF ANALYST	D 801	10026			1	1	33,000-156000	67,835	67,835
*1458	CONTRACT REVIEWER (BUSINESS S	D 801	40563			2	2	45,401-59,491	88,318	88,318
1100	COMMISSIONER OF PORTS AND TRA	D 801	94364	1	152,506	1		33,000-113500	152,506	
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	2	229,300	2		33,000-113500	229,300	
1104	EXEC ASST FOR SPECIAL INVESTI	D 801	95128	1	84,870	1		33,000-113500	84,870	
1105	ASSISTANT COMMISSIONER (DBS)	D 801	95146	1	75,000	3	2	39,154-156000	304,888	229,888
1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009	1	67,567	1		39,154-156000	67,567	
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	1	77,783		-1	30,623-156000		-77,783
1135	ADMINISTRATIVE MANAGER	D 801	10025	2	115,843	2		33,000-156000	115,843	
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	2	149,993	2		33,000-156000	149,993	
1167	*LAW CLERK	D 801	30109	2	95,928	1	-1	45,495-45,495	47,401	-48,527
1185	ASSOCIATE STAFF ANALYST	D 801	12627	2	116,809	1	-1	47,485-70,549	60,280	-56,529
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	4	206,828	3	-1	53,550-64,252	155,338	-51,490
1215	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	2	103,869	2		36,365-59,816	103,869	
1217	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	1	43,961	1		36,365-59,816	43,961	
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	8	300,509	11	3	36,365-59,816	442,016	141,507
1230	RESEARCH ASSISTANT	D 801	60910	1	38,785		-1	35,083-46,162		-38,785
1235	STAFF ANALYST	D 801	12626	5	248,552	5		41,512-53,684	238,392	-10,160
1255	BUSINESS PROMOTION COORDINATO	D 801	60860	9	315,573	9		32,686-48,869	313,799	-1,774
1260	SECRETARY OF COMM(ONLY FOR AG	D 801	12862	1	45,773	2	1	30,551-50,823	77,554	31,781
1261	SECRETARY OF COMM(ONLY FOR AG	D 801	12862	1	49,293		-1	30,551-50,823		-49,293
1271	CONSTRUCTION PROJECT MANAGER	D 801	34202	5	282,000	1	-4	43,675-81,287	64,322	-217,678
1315	CLERICAL ASSOCIATE	D 801	10251	2	79,955	3	1	20,095-42,184	100,799	20,844
1316	SECRETARY (LEVELS 1A,2A,3A&04	D 801	10252	3	98,928	2	-1	22,768-42,184	70,825	-28,103
1321	COMMUNITY COORDINATOR	D 801	56058	1	50,565		-1	38,106-56,396		-50,565
1323	COMMUNITY ASSOCIATE	D 801	56057	3	89,622			26,998-42,839	89,622	
1325	MANAGEMENT AUDITOR	D 801	40502	2	86,664	1	-1	43,255-60,175	43,255	-43,409
1328	BOOKKEEPER	D 801	40526			1	1	29,625-38,640	28,645	28,645
1345	OFFICE MACHINE AIDE	D 801	11702			1	1	22,768-32,077	28,024	28,024
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026	3	233,200	2	-1	33,000-156000	142,574	-90,626
1375	DOCKMASTER	D 801	81610	1	34,455	1		34,127-41,767	34,455	
1376	CHIEF DOCKMASTER	D 801	81665	1	44,216	1		39,415-48,247	44,216	
1377	SUPERVISING DOCKMASTER	D 801	81660	1	40,461	1		36,844-45,098	40,461	
1400	CLERICAL ASSOCIATE	D 801	10251	1	24,356	2	1	20,095-42,184	66,136	41,780
1414	SECRETARY (LEVELS 1A,2A,3A&04	D 801	10252	1	35,209	1		22,768-42,184	30,431	-4,778
1440	CLERICAL ASSOCIATE	D 801	10251	1	27,618	1		20,095-42,184	27,618	
1454	COMPUTER SPECIALIST (SOFTWARE	D 801	13632	2	89,254	1	-1	63,286-91,966	60,852	-28,402
1456	COMPUTER ASSOCIATE (OPERATION	D 801	13621	1	47,472		-1	39,564-75,286		-47,472
1690	ASSOCIATE MARKET AGENT	D 801	33973	5	196,953	4	-1	51,310-61,266	168,185	-28,768
1700	MARKET AIDE	D 801	33971	32	827,489	2	-30	26,354-33,314	64,240	-763,249
1710	MARKET AGENT	D 801	33972	6	198,390		-6	32,036-39,447		-198,390
	SUBTOTAL FOR OBJECT 001			118	5,005,549	78	-40		3,848,390	-1,157,159
	POSITION SCHEDULE FOR U/A 001			118	5,005,549	78	-40		3,848,390	-1,157,159
					2236					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		2,288,720			2,354,173
SUBTOTAL FOR OTHR SER&CHR				2,288,720			2,354,173
SUBTOTAL FOR BUDGET CODE 0100				2,288,720			2,354,173
BUDGET CODE: 0399 CVB-TOURISM FUND							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	6,779,500	1		5,823,500
SUBTOTAL FOR CNTRCTL SVCS				6,779,500	1		5,823,500
SUBTOTAL FOR BUDGET CODE 0399				6,779,500	1		5,823,500
TOTAL FOR DEPUTY MAYORS OFFICE				9,068,220	1		8,177,673
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0304 DBS-FULTON FISH MARKET							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		427			427
		199 DATA PROCESSING SUPPLIES		1,737			1,737
SUBTOTAL FOR SUPPLYS&MATL				2,164			2,164
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,738			3,738
		315 OFFICE EQUIPMENT		1,512			1,512
		338 LIBRARY BOOKS		250			250
SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,905			1,905
		407 MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500
		412 RENTALS OF MISC.EQUIP		7,608			7,608
		431 LEASING OF MISC EQUIP		3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
SUBTOTAL FOR OTHR SER&CHR				14,513			14,513
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,602	1		1,602
		612 OFFICE EQUIPMENT MAINTENANCE	1	90	1		90
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000
		622 TEMPORARY SERVICES	1	1,000	1		1,000
		624 CLEANING SERVICES	1	900	1		900
SUBTOTAL FOR CNTRCTL SVCS				5,592	5		5,592
				2237			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			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 0304			5	27,769	5		27,769	
BUDGET CODE: 0320 GARMENT IND DEV CORP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		435,700				435,700-
SUBTOTAL FOR CNTRCTL SVCS				435,700				435,700-
SUBTOTAL FOR BUDGET CODE 0320				435,700				435,700-
BUDGET CODE: 0333 STREET VENDORS CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,926			16,000	1,074
		199 DATA PROCESSING SUPPLIES		1,674				1,674-
SUBTOTAL FOR SUPPLYS&MATL				16,600			16,000	600-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		8,000			8,000	
		337 BOOKS-OTHER		3,700			3,700	
SUBTOTAL FOR PROPTY&EQUIP				13,700			13,700	
40	OTHR SER&CHR	417 ADVERTISING		50,300			64,300	14,000
		431 LEASING OF MISC EQUIP		29,000				29,000-
SUBTOTAL FOR OTHR SER&CHR				79,300			64,300	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	158,475		1-		158,475-
		660 ECONOMIC DEVELOPMENT	1	9,000	1		19,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1		16,000	5,000
		685 PROF SERV DIRECT EDUC SERV	1	15,925		1-		15,925-
SUBTOTAL FOR CNTRCTL SVCS			4	194,400	2	2-	35,000	159,400-
SUBTOTAL FOR BUDGET CODE 0333			4	304,000	2	2-	129,000	175,000-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
30	PROPTY&EQUIP	337 BOOKS-OTHER		762				762-
SUBTOTAL FOR PROPTY&EQUIP				762				762-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	8,919,555	2		8,670,000	249,555-
SUBTOTAL FOR CNTRCTL SVCS			2	8,919,555	2		8,670,000	249,555-
SUBTOTAL FOR BUDGET CODE 0350			2	8,920,317	2		8,670,000	250,317-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				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 002001	40X CONTRACTUAL SERVICES-GENERAL			100,000				100,000	
	SUBTOTAL FOR OTHR SER&CHR				100,000				100,000	
	SUBTOTAL FOR BUDGET CODE 0352				100,000				100,000	
BUDGET CODE: 0360 BK ECO DEV CORP-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		363,422			1-		363,422-
	SUBTOTAL FOR CNTRCTL SVCS				363,422			1-		363,422-
	SUBTOTAL FOR BUDGET CODE 0360				363,422			1-		363,422-
BUDGET CODE: 0361 MANH-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		119,713			7-		119,713-
	SUBTOTAL FOR CNTRCTL SVCS				119,713			7-		119,713-
	SUBTOTAL FOR BUDGET CODE 0361				119,713			7-		119,713-
BUDGET CODE: 0362 S I-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		208,040			4-		208,040-
	SUBTOTAL FOR CNTRCTL SVCS				208,040			4-		208,040-
	SUBTOTAL FOR BUDGET CODE 0362				208,040			4-		208,040-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31		1,953,223	31			1,868,000	85,223-
	SUBTOTAL FOR CNTRCTL SVCS				1,953,223	31			1,868,000	85,223-
	SUBTOTAL FOR BUDGET CODE 0370				1,953,223	31			1,868,000	85,223-
BUDGET CODE: 0371 BEDF STUY FULT ST INIT (CD)										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,514,479					1,514,479-
	SUBTOTAL FOR CNTRCTL SVCS				1,514,479					1,514,479-
	SUBTOTAL FOR BUDGET CODE 0371				1,514,479					1,514,479-
BUDGET CODE: 0381 BX-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		81,425			4-		81,425-
	SUBTOTAL FOR CNTRCTL SVCS				81,425			4-		81,425-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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 0381			4	81,425	4-		81,425-	
BUDGET CODE: 0394 QUEENS-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	28	665,042	28-		665,042-	
SUBTOTAL FOR CNTRCTL SVCS			28	665,042	28-		665,042-	
SUBTOTAL FOR BUDGET CODE 0394			28	665,042	28-		665,042-	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	342,212	10-		342,212-	
SUBTOTAL FOR CNTRCTL SVCS			10	342,212	10-		342,212-	
SUBTOTAL FOR BUDGET CODE 0395			10	342,212	10-		342,212-	
BUDGET CODE: 1293 MANH BORO DEV CORP NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,462	1-		200,462-	
SUBTOTAL FOR CNTRCTL SVCS			1	200,462	1-		200,462-	
SUBTOTAL FOR BUDGET CODE 1293			1	200,462	1-		200,462-	
BUDGET CODE: 1377 BK-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	629,941	16-		629,941-	
SUBTOTAL FOR CNTRCTL SVCS			16	629,941	16-		629,941-	
SUBTOTAL FOR BUDGET CODE 1377			16	629,941	16-		629,941-	
TOTAL FOR DEPT OF BUSINESS SERVICES			113	15,865,745	40	73-	10,794,769	5,070,976-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400			1,400	
	856001	10F MOTOR VEHICLE FUEL		1,000			1,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180			17,180	
SUBTOTAL FOR SUPPLYS&MATL				19,580			19,580	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883			139,883	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551			24,551	
			2240					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				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					164,434	164,434					
SUBTOTAL FOR BUDGET CODE 0401					184,014	184,014					
BUDGET CODE: 0411 DBS-ADMINISTRATION											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				13,969	35,338	21,369
			101		PRINTING SUPPLIES				5,473		
			105		AUTOMOTIVE SUPPLIES & MATERIAL				340		
			106		MOTOR VEHICLE FUEL				10,000		
			199		DATA PROCESSING SUPPLIES				5,000		
SUBTOTAL FOR SUPPLYS&MATL					34,782	56,151					21,369
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				3,528		
			315		OFFICE EQUIPMENT				350		
			332		PURCH DATA PROCESSING EQUIPT				5,000		
			337		BOOKS-OTHER				2,000		
			338		LIBRARY BOOKS				7,500		
SUBTOTAL FOR PROPTY&EQUIP					18,378	18,378					
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS				280		280-
			403		OFFICE SERVICES				18,708	9,336	9,372-
			412		RENTALS OF MISC.EQUIP				8,400		
			417		ADVERTISING				1,500		1,500-
			431		LEASING OF MISC EQUIP				28,000		
			451		NON OVERNIGHT TRVL EXP-GENERAL				4,400	5,000	600
			452		NON OVERNIGHT TRVL EXP-SPECIAL				1,600	1,500	100-
			453		OVERNIGHT TRVL EXP-GENERAL				5,720	2,650	3,070-
			454		OVERNIGHT TRVL EXP-SPECIAL				325		
SUBTOTAL FOR OTHR SER&CHR					68,933	55,211					13,722-
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1			740	1-	740-
			608		MAINT & REP GENERAL	1			2,350	1	450-
			612		OFFICE EQUIPMENT MAINTENANCE	1			5,076	1	
			613		DATA PROCESSING EQUIPMENT	1			1,000	1	
			615		PRINTING CONTRACTS	1			1,000	1	
			622		TEMPORARY SERVICES	1			1,500	1	
			624		CLEANING SERVICES	1			110	1	
			660		ECONOMIC DEVELOPMENT	1			100,500	1	100,000-
			671		TRAINING PRGM CITY EMPLOYEES	1			51,518	1	50,000-
			676		MAINT & OPER OF INFRASTRUCTURE	1			1,300	1-	1,300-
			682		PROF SERV LEGAL SERVICES	1			3,000	1	
			684		PROF SERV COMPUTER SERVICES	1			400	1	
			686		PROF SERV OTHER	1			400	1-	400-
SUBTOTAL FOR CNTRCTL SVCS					168,894	13			16,004	3-	152,890-
					2241						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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 0411				13	290,987		10	3-	145,744		145,243-		
TOTAL FOR ADMINISTRATIVE SERVICES				13	475,001		10	3-	329,758		145,243-		
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				127	25,408,966		51	76-	19,302,200		6,106,766-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,574,639	25,408,966	2,640,092	19,302,200	6,106,766-
FINANCIAL PLAN SAVINGS		309,500			309,500-
APPROPRIATION		25,718,466		19,302,200	6,416,266-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		21,946,764		17,305,200	4,641,564-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,771,702		1,997,000	1,774,702-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,718,466		19,302,200	6,416,266-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	468,711	13		468,711
		SUBTOTAL FOR F/T SALARIED	13	468,711	13		468,711
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900			900
		042 LONGEVITY DIFFERENTIAL		9,557			9,557
		SUBTOTAL FOR ADD GRS PAY		10,457			10,457
		SUBTOTAL FOR BUDGET CODE 0106	13	479,168	13		479,168
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,830	5		244,830
		SUBTOTAL FOR F/T SALARIED	5	244,830	5		244,830
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379			379
		SUBTOTAL FOR ADD GRS PAY		379			379
		SUBTOTAL FOR BUDGET CODE 0840	5	245,209	5		245,209
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	18	724,377	18		724,377
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	18	724,377	18		724,377

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	724,377	18	724,377	
FINANCIAL PLAN SAVINGS		11,177-			11,177
APPROPRIATION	18	713,200	18	724,377	11,177
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		713,200		724,377	11,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		713,200		724,377	11,177

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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										
*1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009			1	1	39,154-156000	65,000	65,000
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	1	56,762	1		53,550-64,252	56,762	
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	4	158,027	3	-1	36,365-59,816	121,663	-36,364
1235	STAFF ANALYST	D 801	12626	2	72,872	2		41,512-53,684	90,885	18,013
1255	BUSINESS PROMOTION COORDINATO	D 801	60860			1	1	32,686-48,869	40,698	40,698
1315	CLERICAL ASSOCIATE	D 801	10251	1	25,368	1		20,095-42,184	25,368	
1322	COMMUNITY ASSOCIATE	D 801	56057	1	31,360		-1	26,998-42,839		-31,360
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026			1	1	33,000-156000	68,500	68,500
1394	ADMINISTRATIVE CONTRACT SPECI	D 801	10095	1	67,600	1		39,154-156000	67,600	
1458	CONTRACT REVIEWER (BUSINESS S	D 801	40563	7	241,939	3	-4	45,401-59,491	123,491	-118,448
	SUBTOTAL FOR OBJECT 001			17	653,928	14	-3		659,967	6,039
	POSITION SCHEDULE FOR U/A 004			17	653,928	14	-3		659,967	6,039

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - 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 FINANCIAL AND ECONOMIC OPP											
BUDGET CODE: 0801 OEFO-ADMINISTRATION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,883				9,883		
		117 POSTAGE			35,000				35,000		
		SUBTOTAL FOR SUPPLYS&MATL			44,883				44,883		
30	PROPTY&EQUIP	314 OFFICE FURITURE			600				600		
		337 BOOKS-OTHER			1,000				1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,600				1,600		
40	OTHR SER&CHR	417 ADVERTISING			4,574				4,574		
		SUBTOTAL FOR OTHR SER&CHR			4,574				4,574		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		1,500	1			1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,500	1			1,500		
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			4,000				4,000		
		SUBTOTAL FOR FXD MIS CHGS			4,000				4,000		
		SUBTOTAL FOR BUDGET CODE 0801	1		56,557	1			56,557		
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	1		56,557	1			56,557		
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	1		56,557	1			56,557		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,557		56,557	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		56,557		56,557	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,557		56,557	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: W006 WTC DISASTER RELATED EXPENSES								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,932,960		1-		9,932,960-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,932,960		1-		9,932,960-
		SUBTOTAL FOR BUDGET CODE W006	1	9,932,960		1-		9,932,960-
		TOTAL FOR	1	9,932,960		1-		9,932,960-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: 0628 PDC/NEDD STAFF								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	463,188	1		463,188	
		SUBTOTAL FOR CNTRCTL SVCS	1	463,188	1		463,188	
		SUBTOTAL FOR BUDGET CODE 0628	1	463,188	1		463,188	
BUDGET CODE: 0673 EDC Street Vendors CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	38,698		1-		38,698-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,698		1-		38,698-
		SUBTOTAL FOR BUDGET CODE 0673	1	38,698		1-		38,698-
BUDGET CODE: 0675 EDC - BAM (CD)								
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 0675	1	200,000		1-		200,000-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	815,640	1		815,640	
		SUBTOTAL FOR CNTRCTL SVCS	1	815,640	1		815,640	
		SUBTOTAL FOR BUDGET CODE 0677	1	815,640	1		815,640	
BUDGET CODE: 0682 EDC Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	122,500		1-		122,500-
			2249					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

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	122,500		1-		122,500-
SUBTOTAL FOR BUDGET CODE 0682			1	122,500		1-		122,500-
BUDGET CODE: 0684 EDC - IND PROJ DEV -T/L								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	300,000		1-		300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000		1-		300,000-
SUBTOTAL FOR BUDGET CODE 0684			1	300,000		1-		300,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,510,497	1		1,240,000	270,497-
SUBTOTAL FOR CNTRCTL SVCS			1	1,510,497	1		1,240,000	270,497-
SUBTOTAL FOR BUDGET CODE 0686			1	1,510,497	1		1,240,000	270,497-
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	507,712	1		507,712	
		683 PROF SERV ENGINEER & ARCHITECT	1	2,100,000		1-		2,100,000-
SUBTOTAL FOR CNTRCTL SVCS			2	2,607,712	1	1-	507,712	2,100,000-
SUBTOTAL FOR BUDGET CODE 0687			2	2,607,712	1	1-	507,712	2,100,000-
BUDGET CODE: 0699 EDC Projects								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	400,000	1		400,000	
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1		400,000	
SUBTOTAL FOR BUDGET CODE 0699			1	400,000	1		400,000	
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			10	6,458,235	5	5-	3,426,540	3,031,695-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			11	16,391,195	5	6-	3,426,540	12,964,655-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,391,195		3,426,540	12,964,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,391,195		3,426,540	12,964,655-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1,285,688		863,188	422,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		5,172,547		2,563,352	2,609,195-
FEDERAL - OTHER		9,932,960			9,932,960-
INTRA-CITY SALES					
TOTAL		16,391,195		3,426,540	12,964,655-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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: 0002 OFF OF ECON POLICY AND MARKET								
BUDGET CODE: 0846 Empowerment Zone								
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 0846				30,000			30,000	
BUDGET CODE: 0848 EMPOWERMENT ZONE CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,866	4		221,866	
SUBTOTAL FOR F/T SALARIED				4	221,866	4	221,866	
03 UNSALARIED		031 UNSALARIED		18,201			18,201	
SUBTOTAL FOR UNSALARIED					18,201		18,201	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345			3,345	
SUBTOTAL FOR ADD GRS PAY					3,345		3,345	
SUBTOTAL FOR BUDGET CODE 0848				4	243,412	4	243,412	
TOTAL FOR OFF OF ECON POLICY AND MARKET				4	273,412	4	273,412	
RESPONSIBILITY CENTER: 0010 FILM OFFICE								
BUDGET CODE: 0860 FILM OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	835,725	15		895,725	60,000
SUBTOTAL FOR F/T SALARIED				15	835,725	15	895,725	60,000
03 UNSALARIED		031 UNSALARIED		18,158			18,158	
SUBTOTAL FOR UNSALARIED					18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528			12,528	
SUBTOTAL FOR ADD GRS PAY					12,528		12,528	
SUBTOTAL FOR BUDGET CODE 0860				15	866,411	15	926,411	60,000
TOTAL FOR FILM OFFICE				15	866,411	15	926,411	60,000
				2252				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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 ECONOMIC PLANNING/FILM - PS				19	1,139,823	19		1,199,823	60,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,139,823	19	1,199,823	60,000
FINANCIAL PLAN SAVINGS		12,419-			12,419
APPROPRIATION	19	1,127,404	19	1,199,823	72,419
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		883,992		956,411	72,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		243,412		243,412	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,127,404		1,199,823	72,419

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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										
1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009	3	211,661	1	-2	39,154-156000	75,021	-136,640
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	4	231,149	3	-1	53,550-64,252	175,135	-56,014
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	1	41,359	1		36,365-59,816	41,359	
1235	STAFF ANALYST	D 801	12626	2	100,303	2		41,512-53,684	100,303	
1255	BUSINESS PROMOTION COORDINATO	D 801	60860	6	247,939	5	-1	32,686-48,869	205,002	-42,937
1323	COMMUNITY ASSISTANT	D 801	56056	1	25,792	1		22,907-28,331	25,792	
1326	ASSOCIATE MANAGEMENT AUDITOR	D 801	40503	1	60,953	1		50,085-65,878	60,953	
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026	1	142,712	1		33,000-156000	140,000	-2,712
	SUBTOTAL FOR OBJECT 001			19	1,061,868	15	-4		823,565	-238,303
	POSITION SCHEDULE FOR U/A 008			19	1,061,868	15	-4		823,565	-238,303

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - 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: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000	
		100 SUPPLIES + MATERIALS - GENERAL			12,398				14,898	2,500
		101 PRINTING SUPPLIES			2,450				1,200	1,250-
		117 POSTAGE			3,000				3,000	
		169 MAINTENANCE SUPPLIES			500				500	
		199 DATA PROCESSING SUPPLIES			1,100				1,100	
		SUBTOTAL FOR SUPPLYS&MATL			21,448				22,698	1,250
30	PROPTY&EQUIP	314 OFFICE FURITURE			200				200	
		332 PURCH DATA PROCESSING EQUIPT			536				536	
		337 BOOKS-OTHER			2,500				2,500	
		SUBTOTAL FOR PROPTY&EQUIP			3,236				3,236	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,500					4,500-
		403 OFFICE SERVICES			1,375				1,375	
		407 MAINT & REP OF MOTOR VEH EQUIP			200				200	
		412 RENTALS OF MISC.EQUIP			1,566				1,566	
		414 RENTALS - LAND BLDGS & STRUCTS			121,410				121,410	
		417 ADVERTISING			6,964				9,214	2,250
		431 LEASING OF MISC EQUIP			7,400				9,400	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500				500	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			600				600	
		SUBTOTAL FOR OTHR SER&CHR			145,515				144,265	1,250-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,910	1			1,910	
		608 MAINT & REP GENERAL	1		500	1			500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,975	1			1,975	
		SUBTOTAL FOR CNTRCTL SVCS	3		4,385	3			4,385	
		SUBTOTAL FOR BUDGET CODE 0860	3		174,584	3			174,584	
		TOTAL FOR FILM OFFICE	3		174,584	3			174,584	
		TOTAL FOR ECONOMIC PLANNING/FILM - OTPS	3		174,584	3			174,584	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	174,584	2,000	174,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,584		174,584	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		174,584		174,584	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		174,584		174,584	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
DEPARTMENT OF SMALL BUSINESS SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	116	6,106,645	116	6,171,261	64,616
SUM OF FINANCIAL PLAN SAVINGS		87,000-			87,000
SUM OF APPROPRIATION	116	6,019,645	116	6,171,261	151,616

FUNDING SUMMARY			INC/DEC (-)		
-----			-----		
SUM OF CITY		5,347,886		5,499,502	151,616
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		661,904		661,904	
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		9,855		9,855	

SUM OF TOTALS		6,019,645		6,171,261	151,616
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF SMALL BUSINESS SERVICES	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,580,639	42,031,302	2,646,092	22,959,881	19,071,421-
SUM OF FINANCIAL PLAN SAVINGS		309,500			309,500-
SUM OF APPROPRIATION		42,340,802		22,959,881	19,380,921-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		23,463,593		18,399,529	5,064,064-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		8,944,249		4,560,352	4,383,897-
SUM OF FEDERAL - OTHER		9,932,960			9,932,960-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		42,340,802		22,959,881	19,380,921-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	116	6,106,645	116	6,171,261	64,616
FINANCIAL PLAN SAVINGS		87,000-			87,000
APPROPRIATION	116	6,019,645	116	6,171,261	151,616
OTPS					
TOTALS FOR OPERATING BUDGET		42,031,302		22,959,881	19,071,421-
FINANCIAL PLAN SAVINGS		309,500			309,500-
APPROPRIATION		42,340,802		22,959,881	19,380,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	48,137,947	116	29,131,142	19,006,805-
FINANCIAL PLAN SAVINGS		222,500			222,500-
APPROPRIATION	116	48,360,447	116	29,131,142	19,229,305-
FUNDING					
CITY		28,811,479		23,899,031	4,912,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		9,606,153		5,222,256	4,383,897-
FEDERAL - OTHER		9,932,960			9,932,960-
INTRA-CITY SALES		9,855		9,855	
TOTAL FUNDING		48,360,447		29,131,142	19,229,305-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	165,858	11		165,858
SUBTOTAL FOR F/T SALARIED			11	165,858	11		165,858
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500			7,500
SUBTOTAL FOR OTH SALARIED				7,500			7,500
03 UNSALARIED		031 UNSALARIED		17,300			17,300
SUBTOTAL FOR UNSALARIED				17,300			17,300
04 ADD GRS PAY		046 TERMINAL LEAVE		15,690			15,690
SUBTOTAL FOR ADD GRS PAY				15,690			15,690
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		529,721			529,721
		053 AMOUNT TO BE SCHEDULED-PS		181,585			181,585
SUBTOTAL FOR AMT TO SCHED				711,306			711,306
SUBTOTAL FOR BUDGET CODE 1000			11	917,654	11		917,654
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,571	2		77,571
SUBTOTAL FOR F/T SALARIED			2	77,571	2		77,571
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400			4,400
SUBTOTAL FOR OTH SALARIED				4,400			4,400
03 UNSALARIED		031 UNSALARIED		2,800			2,800
SUBTOTAL FOR UNSALARIED				2,800			2,800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,219			23,219
SUBTOTAL FOR AMT TO SCHED				23,219			23,219
SUBTOTAL FOR BUDGET CODE 1007			2	107,990	2		107,990
BUDGET CODE: 1601 FAIR HOUSING GRANT (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,750		2-	57,750-
SUBTOTAL FOR F/T SALARIED			2	57,750		2-	57,750-
SUBTOTAL FOR BUDGET CODE 1601			2	57,750		2-	57,750-

2261

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	99,812	5		99,812
SUBTOTAL FOR F/T SALARIED			5	99,812	5		99,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526			44,526
SUBTOTAL FOR ADD GRS PAY				44,526			44,526
SUBTOTAL FOR BUDGET CODE 1602			5	144,338	5		144,338
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,378	7		333,378
SUBTOTAL FOR F/T SALARIED			7	333,378	7		333,378
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,953			4,953
SUBTOTAL FOR AMT TO SCHED				4,953			4,953
SUBTOTAL FOR BUDGET CODE 1603			7	338,331	7		338,331
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4		159,001
SUBTOTAL FOR F/T SALARIED			4	159,001	4		159,001
SUBTOTAL FOR BUDGET CODE 1604			4	159,001	4		159,001
BUDGET CODE: 1605 FAIR HOUSING HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,031	4		192,031
SUBTOTAL FOR F/T SALARIED			4	192,031	4		192,031
SUBTOTAL FOR BUDGET CODE 1605			4	192,031	4		192,031
BUDGET CODE: 1700 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2		100,000
SUBTOTAL FOR F/T SALARIED			2	100,000	2		100,000
SUBTOTAL FOR BUDGET CODE 1700			2	100,000	2		100,000
BUDGET CODE: 1707 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3		200,000
SUBTOTAL FOR F/T SALARIED			3	200,000	3		200,000
			2262				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			3	200,000	3		200,000
TOTAL FOR COMMISSIONER'S OFFICE			40	2,217,095	38	2-	2,159,345
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	948,840	28		967,391
SUBTOTAL FOR F/T SALARIED			28	948,840	28		967,391
03 UNSALARIED		031 UNSALARIED		22,017			22,017-
SUBTOTAL FOR UNSALARIED				22,017			22,017-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429			23,429
		046 TERMINAL LEAVE		5,400			5,400-
SUBTOTAL FOR ADD GRS PAY				28,829			23,429
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					254,060
SUBTOTAL FOR AMT TO SCHED							254,060
SUBTOTAL FOR BUDGET CODE 1025			28	999,686	28		1,244,880
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	861,306	24		862,871
SUBTOTAL FOR F/T SALARIED			24	861,306	24		862,871
03 UNSALARIED		031 UNSALARIED		21,228			21,228-
SUBTOTAL FOR UNSALARIED				21,228			21,228-
04 ADD GRS PAY		046 TERMINAL LEAVE		12,100			12,100-
SUBTOTAL FOR ADD GRS PAY				12,100			12,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					38,810
SUBTOTAL FOR AMT TO SCHED							38,810
SUBTOTAL FOR BUDGET CODE 1035			24	894,634	24		901,681
BUDGET CODE: 1045 Fiscal Lead - CD							
03 UNSALARIED		031 UNSALARIED		1,903			1,903-
SUBTOTAL FOR UNSALARIED				1,903			1,903-
			2263				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1045				1,903			1,903-
BUDGET CODE: 1201 VENDOR PAYMENTS-SEC 8 FUNDED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,474	3		106,474
SUBTOTAL FOR F/T SALARIED			3	106,474	3		106,474
SUBTOTAL FOR BUDGET CODE 1201			3	106,474	3		106,474
BUDGET CODE: 1210 PROJECT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,886	3		84,886
SUBTOTAL FOR F/T SALARIED			3	84,886	3		84,886
SUBTOTAL FOR BUDGET CODE 1210			3	84,886	3		84,886
BUDGET CODE: 1211 BANKING AND REV MORT - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,876	3		146,876
SUBTOTAL FOR F/T SALARIED			3	146,876	3		146,876
SUBTOTAL FOR BUDGET CODE 1211			3	146,876	3		146,876
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,744	13		642,744
SUBTOTAL FOR F/T SALARIED			13	642,744	13		642,744
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441			22,441
SUBTOTAL FOR OTH SALARIED				22,441			22,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540			21,540
		049 BACKPAY - PRIOR YEARS		13,392			13,392
SUBTOTAL FOR ADD GRS PAY				34,932			34,932
SUBTOTAL FOR BUDGET CODE 1213			13	700,117	13		700,117
BUDGET CODE: 1236 CONTRACT COMPLIANCE-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5		368,991
SUBTOTAL FOR F/T SALARIED			5	368,991	5		368,991
03 UNSALARIED		031 UNSALARIED		27,000			27,000
SUBTOTAL FOR UNSALARIED				27,000			27,000
			2264				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5		395,991
BUDGET CODE: 1245 FISCAL-HOME FUNDED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,384	3		112,384
SUBTOTAL FOR F/T SALARIED			3	112,384	3		112,384
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,695			43,695
SUBTOTAL FOR AMT TO SCHED				43,695			43,695
SUBTOTAL FOR BUDGET CODE 1245			3	156,079	3		156,079
BUDGET CODE: 1246 BUDGET, FISCAL & EA - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	746,128	25		746,128
SUBTOTAL FOR F/T SALARIED			25	746,128	25		746,128
03 UNSALARIED		031 UNSALARIED		30,000			30,000
SUBTOTAL FOR UNSALARIED				30,000			30,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,107			58,107
SUBTOTAL FOR AMT TO SCHED				58,107			58,107
SUBTOTAL FOR BUDGET CODE 1246			25	834,235	25		834,235
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	463,467	11		463,467
SUBTOTAL FOR F/T SALARIED			11	463,467	11		463,467
03 UNSALARIED		031 UNSALARIED		29,400			29,400
SUBTOTAL FOR UNSALARIED				29,400			29,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488			88,488
		046 TERMINAL LEAVE		6,396			6,396
SUBTOTAL FOR ADD GRS PAY				94,884			94,884
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48			48
SUBTOTAL FOR AMT TO SCHED				48			48
SUBTOTAL FOR BUDGET CODE 1275			11	587,799	11		587,799
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
			2265				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			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	50,628	1		50,628	
		SUBTOTAL FOR F/T SALARIED	1	50,628	1		50,628	
04 ADD GRS PAY		046 TERMINAL LEAVE		710			710	
		SUBTOTAL FOR ADD GRS PAY		710			710	
		SUBTOTAL FOR BUDGET CODE 1280	1	51,338	1		51,338	
BUDGET CODE: 1281 ENGINEERING AUDIT HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,756	1		36,756	
		SUBTOTAL FOR F/T SALARIED	1	36,756	1		36,756	
		SUBTOTAL FOR BUDGET CODE 1281	1	36,756	1		36,756	
BUDGET CODE: 1289 AUDIT DIVISION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,072	4		134,072	
		SUBTOTAL FOR F/T SALARIED	4	134,072	4		134,072	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,524				25,524-
		SUBTOTAL FOR OTH SALARIED		25,524				25,524-
		SUBTOTAL FOR BUDGET CODE 1289	4	159,596	4		134,072	25,524-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	547,670	4		547,670	
		SUBTOTAL FOR F/T SALARIED	4	547,670	4		547,670	
		SUBTOTAL FOR BUDGET CODE 1290	4	547,670	4		547,670	
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3		113,708	
		SUBTOTAL FOR F/T SALARIED	3	113,708	3		113,708	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402			402	
		042 LONGEVITY DIFFERENTIAL		4,463			4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865			4,865	
		SUBTOTAL FOR BUDGET CODE 1413	3	118,573	3		118,573	
TOTAL FOR FISCAL & BUDGET AFFAIRS			131	5,822,613	131		6,047,427	224,814
			2266					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,107,046	31		1,107,046
SUBTOTAL FOR F/T SALARIED			31	1,107,046	31		1,107,046
03 UNSALARIED		031 UNSALARIED		34,000			34,000
SUBTOTAL FOR UNSALARIED				34,000			34,000
04 ADD GRS PAY		046 TERMINAL LEAVE		202			202
SUBTOTAL FOR ADD GRS PAY				202			202
SUBTOTAL FOR BUDGET CODE 1300			31	1,141,248	31		1,141,248
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,680	2		89,680
SUBTOTAL FOR F/T SALARIED			2	89,680	2		89,680
03 UNSALARIED		031 UNSALARIED		1,600			1,600
SUBTOTAL FOR UNSALARIED				1,600			1,600
SUBTOTAL FOR BUDGET CODE 1302			2	91,280	2		91,280
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5		185,248
SUBTOTAL FOR F/T SALARIED			5	185,248	5		185,248
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5		185,248
BUDGET CODE: 1307 LEGAL - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
04 ADD GRS PAY		046 TERMINAL LEAVE		22,898			22,898
SUBTOTAL FOR ADD GRS PAY				22,898			22,898
SUBTOTAL FOR BUDGET CODE 1307			6	22,898	6		22,898

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR LEGAL AFFAIRS			44	1,440,674	44		1,440,674
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,320,081	53		2,320,081
SUBTOTAL FOR F/T SALARIED			53	2,320,081	53		2,320,081
03 UNSALARIED		031 UNSALARIED		138,000			138,000
SUBTOTAL FOR UNSALARIED				138,000			138,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489			88,489
		046 TERMINAL LEAVE		2,354			2,354
		047 OVERTIME		49,999			49,999
SUBTOTAL FOR ADD GRS PAY				140,842			140,842
SUBTOTAL FOR BUDGET CODE 1400			53	2,598,923	53		2,598,923
BUDGET CODE: 1401 ISD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	197,676	7		197,676
SUBTOTAL FOR F/T SALARIED			7	197,676	7		197,676
SUBTOTAL FOR BUDGET CODE 1401			7	197,676	7		197,676
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3		56,826
SUBTOTAL FOR F/T SALARIED			3	56,826	3		56,826
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,796			8,796
SUBTOTAL FOR AMT TO SCHED				8,796			8,796
SUBTOTAL FOR BUDGET CODE 1403			3	65,622	3		65,622
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	44,171	6		44,171
SUBTOTAL FOR F/T SALARIED			6	44,171	6		44,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272			88,272
		047 OVERTIME		49,999			49,999
SUBTOTAL FOR ADD GRS PAY				138,271			138,271
			2268				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1500			6	182,442	6		182,442
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	282,800	9		286,698 3,898
SUBTOTAL FOR F/T SALARIED			9	282,800	9		286,698 3,898
03 UNSALARIED		031 UNSALARIED		9,940			9,940-
SUBTOTAL FOR UNSALARIED				9,940			9,940-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					10,001
SUBTOTAL FOR AMT TO SCHED							10,001
SUBTOTAL FOR BUDGET CODE 1505			9	292,740	9		296,699 3,959
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	229,843	9		149,197 80,646-
SUBTOTAL FOR F/T SALARIED			9	229,843	9		149,197 80,646-
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015			16,015
SUBTOTAL FOR ADD GRS PAY				16,015			16,015
SUBTOTAL FOR BUDGET CODE 1506			9	245,858	9		165,212 80,646-
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,224	6		273,224
SUBTOTAL FOR F/T SALARIED			6	273,224	6		273,224
SUBTOTAL FOR BUDGET CODE 1510			6	273,224	6		273,224
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,770	7		304,770
SUBTOTAL FOR F/T SALARIED			7	304,770	7		304,770
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407			27,407
SUBTOTAL FOR OTH SALARIED				27,407			27,407
03 UNSALARIED		031 UNSALARIED		147			147
SUBTOTAL FOR UNSALARIED				147			147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246			5,246
			2269				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		8,695			8,695
		047 OVERTIME		66,666			66,666
		049 BACKPAY - PRIOR YEARS		12,206			12,206
		SUBTOTAL FOR ADD GRS PAY		92,813			92,813
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,867			5,867
		SUBTOTAL FOR AMT TO SCHED		5,867			5,867
		SUBTOTAL FOR BUDGET CODE 1513	7	431,004	7		431,004
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1		43,323
		SUBTOTAL FOR F/T SALARIED	1	43,323	1		43,323
		SUBTOTAL FOR BUDGET CODE 1515	1	43,323	1		43,323
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,135,627	31		1,135,627
		SUBTOTAL FOR F/T SALARIED	31	1,135,627	31		1,135,627
02 OTH SALARIED		021 PART-TIME POSITIONS		800			800
		SUBTOTAL FOR OTH SALARIED		800			800
03 UNSALARIED		031 UNSALARIED		59,000			59,000
		SUBTOTAL FOR UNSALARIED		59,000			59,000
04 ADD GRS PAY		046 TERMINAL LEAVE		8,327			8,327
		SUBTOTAL FOR ADD GRS PAY		8,327			8,327
		SUBTOTAL FOR BUDGET CODE 1520	31	1,203,754	31		1,203,754
BUDGET CODE: 1523 PERSONNNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	33,435	7		33,435
		SUBTOTAL FOR F/T SALARIED	7	33,435	7		33,435
		SUBTOTAL FOR BUDGET CODE 1523	7	33,435	7		33,435
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,145,920	35		2,145,920
		SUBTOTAL FOR F/T SALARIED	35	2,145,920	35		2,145,920

2270

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			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		78,000			78,000	
		SUBTOTAL FOR UNSALARIED		78,000			78,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		6,223			6,223	
		SUBTOTAL FOR ADD GRS PAY		6,223			6,223	
		SUBTOTAL FOR BUDGET CODE 1530	35	2,230,143	35		2,230,143	
BUDGET CODE: 1540 PLANT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	215,609	6		215,609	
		SUBTOTAL FOR F/T SALARIED	6	215,609	6		215,609	
		SUBTOTAL FOR BUDGET CODE 1540	6	215,609	6		215,609	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	165,000	5		165,000	
		SUBTOTAL FOR F/T SALARIED	5	165,000	5		165,000	
		SUBTOTAL FOR BUDGET CODE 1545	5	165,000	5		165,000	
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,030	8		679,030	
		SUBTOTAL FOR F/T SALARIED	8	679,030	8		679,030	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		554			554	
		SUBTOTAL FOR AMT TO SCHED		554			554	
		SUBTOTAL FOR BUDGET CODE 1600	8	679,584	8		679,584	
TOTAL FOR ADMINISTRATION			193	8,858,337	193		8,781,650	76,687-
RESPONSIBILITY CENTER: 0209 PUBLIC AFFAIRS								
BUDGET CODE: 1951 PUBLIC RELATIONS-SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,328	6		250,328	
		SUBTOTAL FOR F/T SALARIED	6	250,328	6		250,328	
02 OTH SALARIED		021 PART-TIME POSITIONS		24,700			24,700	
		SUBTOTAL FOR OTH SALARIED		24,700			24,700	
			2271					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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		28,100			28,100	
		SUBTOTAL FOR UNSALARIED		28,100			28,100	
		SUBTOTAL FOR BUDGET CODE 1951	6	303,128	6		303,128	
		TOTAL FOR PUBLIC AFFAIRS	6	303,128	6		303,128	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,705	4		563,473	43,768
		SUBTOTAL FOR F/T SALARIED	4	519,705	4		563,473	43,768
04 ADD GRS PAY		046 TERMINAL LEAVE		59,236			15,468	43,768-
		SUBTOTAL FOR ADD GRS PAY		59,236			15,468	43,768-
		SUBTOTAL FOR BUDGET CODE 1960	4	578,941	4		578,941	
BUDGET CODE: 1968 POL ANALY - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,854			29,854	
		SUBTOTAL FOR F/T SALARIED		29,854			29,854	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,221			2,221	
		SUBTOTAL FOR AMT TO SCHED		2,221			2,221	
		SUBTOTAL FOR BUDGET CODE 1968		32,075			32,075	
		TOTAL FOR FED AFFAIRS & POLICY DEV	4	611,016	4		611,016	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2107 Tax Credit/Monitoring - H0								
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000			4,000	
		SUBTOTAL FOR OTH SALARIED		4,000			4,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,776			2,776	
		SUBTOTAL FOR ADD GRS PAY		2,776			2,776	
			2272					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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 2107				6,776			6,776			
TOTAL FOR HOUSING, PRODUCTION & FINANCE				6,776			6,776			
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 1305 INTERGOVERNMENTAL & HSNB SUPV										
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,515			6,515			
SUBTOTAL FOR F/T SALARIED				6,515			6,515			
SUBTOTAL FOR BUDGET CODE 1305				6,515			6,515			
TOTAL FOR HOUSING SUPERVISION				6,515			6,515			
TOTAL FOR OFFICE OF ADMINISTRATION			418	19,266,154	416	2-	19,356,531	90,377		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	19,266,154	416	19,356,531	90,377
FINANCIAL PLAN SAVINGS	26-	404,314-	26-	437,750-	33,436-
APPROPRIATION	392	18,861,840	390	18,918,781	56,941
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,378,099		11,344,663	33,436-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,249,694		1,249,694	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,049,566		3,278,339	228,773
FEDERAL - OTHER		3,115,820		2,977,424	138,396-
INTRA-CITY SALES		68,661		68,661	
TOTAL		18,861,840		18,918,781	56,941

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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										
*1035	ASSISTANT ACCOUNTANT	D 806	40505			1	1	31,062-38,912	31,062	31,062
*1106	DEPUTY COMMISSIONER (HOUSING	D 806	95532			1	1	39,154-156000	127,501	127,501
*1166	DEPUTY ASSISTANT COMMISSIONER	D 806	95574			1	1	39,154-156000	54,080	54,080
*1192	ADMINISTRATIVE MANAGEMENT AUD	D 806	10010			1	1	39,154-156000	69,687	69,687
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427			1	1	51,845-81,287	74,909	74,909
*1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			4	4	39,154-156000	320,143	320,143
*1225	ADMINISTRATIVE CONSTRUCTION P	D 806	82991			2	2	39,154-156000	135,559	135,559
*1234	COMPUTER OPERATIONS MANAGER	D 806	10074			1	1	27,734-156000	109,613	109,613
*1288	AGENCY CHIEF CONTRACTING OFFI	D 806	82950			1	1	33,000-115000	86,475	86,475
*1326	COMPUTER SPECIALIST (OPERATIO	D 806	13622			4	4	59,175-80,320	256,521	256,521
*1362	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			6	6	45,312-67,836	435,531	435,531
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1539	SUPERVISOR OF BUILDING MAINTEN	D 806	91670			2	2	35,973-50,298	103,690	103,690
*1563	COMPUTER SERVICE TECHNICIAN	D 806	13615			1	1	31,656-44,246	31,656	31,656
*1595	PRIN COMM LIAISON WKR W EXCEP	D 806	56095			4	4	46,439-56,818	186,032	186,032
*1722	SUPERVISOR OF STOCK WORKERS	D 806	12202			2	2	30,234-58,446	73,120	73,120
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			4	4	37,005-37,005	129,284	129,284
*1883	COMMUNITY ASSISTANT	D 806	56056			18	18	22,907-28,331	439,591	439,591
*1915	CLERICAL AIDE	D 806	10250			1	1	22,768-27,576	22,768	22,768
*1931	ELECTRICIAN	D 806	91717			1	1	37,545-68,904	63,945	63,945
*1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092			2	2	25,154-30,763	56,172	56,172
1100	COMMISSIONER OF HOUSING	D 806	94362	1	133,000	1		39,154-156000	162,800	29,800
1125	GENERAL COUNSEL	D 806	95543	1	99,000	1		39,154-156000	120,813	21,813
1127	DEPUTY COUNSEL (EVALUATION AN	D 806	95542			1	1	39,154-156000	81,258	81,258
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005			4	4	39,154-156000	333,044	333,044
1145	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	2	67,646		-2	39,154-156000		-67,646
1150	ASSISTANT COMMISSIONER (EQ	D 806	95553	1	113,500		-1	39,154-156000		-113,500
1177	LEGISLATIVE ASSISTANT (HPD)	D 806	95570	3	249,013	1	-2	39,154-156000	95,463	-153,550
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	9	486,426	6	-3	33,000-156000	493,976	7,550
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026			8	8	33,000-156000	615,513	615,513
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026	2	153,684	4	2	33,000-156000	378,921	225,237
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	185,106	2	-2	33,000-156000	137,788	-47,318
1198	ADMINISTRATIVE CONTRACT SPECI	D 806	10095	2	86,895	4	2	39,154-156000	290,232	203,337
1202	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	1	76,321		-1	39,154-156000		-76,321
1203	*ADMINISTRATIVE STAFF ANALYST	D 806	10026	1	91,375	1		33,000-156000	121,252	29,877
1206	DEPUTY GENERAL COUNSEL (HPD)	D 806	95568			3	3	39,154-156000	284,709	284,709
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	67,232	2	1	39,154-156000	134,831	67,599
1220	ASSISTANT COMMISSIONER (PUBLI	D 806	95564	2	98,872		-2	39,154-156000		-98,872
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	2	227,000	2		30,623-156000	163,302	-63,698
1236	COMPUTER SYSTEMS MANAGER	D 806	10050			4	4	30,623-156000	431,065	431,065
1240	ADMINISTRATIVE HOUSING DEVELO	D 806	83006			2	2	39,154-156000	165,507	165,507
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	4	446,558	2	-2	39,154-156000	156,897	-289,661
1275	ASSISTANT ACCOUNTANT	D 806	40505	1	25,842		-1	31,062-38,912		-25,842
1285	ASSOCIATE ATTORNEY	D 806	30126	7	398,817	6	-1	54,236-70,195	382,869	-15,948
					2275					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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										
1290	ADMINISTRATIVE PUBLIC INFORMA	D 806	10033			1	1	39,154-156000	94,899	94,899
1325	COMPUTER SPECIALIST(SOFTWARE)	D 806	13632	7	526,737	9	2	63,286-91,966	652,094	125,357
1331	CONSTRUCTION PROJECT MANAGER	D 806	34202	3	137,310	7	4	43,675-81,287	376,341	239,031
1335	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508			1	1	57,120-72,798	66,525	66,525
1360	ASSOCIATE CITY PLANNER	D 806	22123	3	176,338	6	3	56,083-78,952	395,045	218,707
1361	ASSOCIATE STAFF ANALYST	D 806	12627	27	1,434,635	25	-2	47,485-70,549	1,436,887	2,252
1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A	1	57,600	2	1	45,312-67,836	126,596	68,996
1380	ATTORNEY	D 806	30115	35	1,211,713	6	-29	42,654-57,284	354,907	-856,806
1390	COMPUTER ASSOCIATE (SOFTWARE)	D 806	13631			6	6	51,429-75,286	363,317	363,317
1405	CIVIL ENGINEER (INCL. SPECIAL	D 806	20215	3	157,909	2	-1	51,845-81,287	119,367	-38,542
1412	ASSISTANT BUILDING CUSTODIAN	D 806	80605	1	23,692		-1	23,692-30,952		-23,692
1420	ARCHITECT (INCL. SPECIALTY)	D 806	21215	1	50,277		-1	51,845-81,287		-50,277
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	3	133,321	2	-1	42,703-57,629	103,737	-29,584
1450	PROJECT DEVELOPMENT COORDINA	D 806	22525	2	96,051		-2	43,133-54,320		-96,051
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611	1	62,636	10	9	39,367-75,286	525,995	463,359
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621			1	1	39,564-75,286	47,472	47,472
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	33	1,185,038	59	26	36,365-59,816	2,364,338	1,179,300
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	13	562,632	9	-4	43,255-60,175	402,548	-160,084
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503	3	136,616	6	3	50,085-65,878	304,605	167,989
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	2	87,146		-2	43,675-56,986		-87,146
1520	ASSISTANT MECHANICAL ENGINEER	D 806	20410	1	38,580		-1	43,675-56,986		-38,580
1535	SUPERVISOR OF ELECTRICAL INST	D 806	34220			1	1	42,703-57,629	51,845	51,845
1565	COMPUTER PROGRAMMER ANALYST	D 806	13651	5	192,152	3	-2	39,564-56,235	142,001	-50,151
1567	CONTRACTING AGENT	D 806	06627			4	4	29,246-55,554	157,251	157,251
1573	ASSISTANT ELECTRICAL ENGINEER	D 806	20310	2	74,132	4	2	43,675-56,986	170,128	95,996
1588	COMMUNITY COORDINATOR	D 806	56058	4	163,942	9	5	38,106-56,396	432,739	268,797
1602	DIRECTOR EMPLOYEE ASSISTANCE	D 806	06409	1	53,553		-1	39,154-156000		-53,553
1615	STAFF ANALYST	D 806	12626	19	722,896	9	-10	41,512-53,684	424,311	-298,585
1630	REPAIR SHOP MANAGER (HDA)	D 806	90576	1	38,146		-1	41,052-52,384		-38,146
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	60,566	1		57,120-72,798	70,269	9,703
1670	SENIOR INTERGROUP RELATIONS O	D 806	55015	5	171,179	2	-3	35,482-49,655	70,964	-100,215
1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574	2	68,927	2		37,943-48,176	77,653	8,726
1702	CITY LABORER (GROUP,A)	D 806	90702	2	66,700	2		41,635-45,289	91,036	24,336
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	1	47,119	1		32,661-60,318	50,000	2,881
1721	PRINCIPAL STOREKEEPER	D 806	12225	1	46,948		-1	35,615-48,625		-46,948
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	16	557,733	8	-8	35,083-45,821	307,279	-250,454
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	5	154,010	3	-2	35,850-46,439	118,469	-35,541
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	2	84,837	5	3	36,336-47,411	234,715	149,878
1780	COMPUTER AIDE	D 806	13620	4	118,576		-4	31,656-44,246		-118,576
1785	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	5	226,105		-5	36,365-59,816		-226,105
1791	STATISTICIAN	D 806	40610	1	35,937		-1	35,083-45,821		-35,937
1800	COMMUNITY LIAISON WORKER	D 806	56093	3	90,082	14	11	32,036-42,839	458,094	368,012
1803	COMMUNITY ASSOCIATE	D 806	56057	6	178,713	8	2	26,998-42,839	251,886	73,173
1806	REAL PROPERTY MANAGER	D 806	80112	1	29,148	1		33,959-48,878	38,315	9,167
					2276					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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										
1835	QUALITY ASSURANCE SPECIALIST	D 806	34173	2	63,267	1	-1	31,889-43,748	38,172	-25,095
1850	CLERICAL ASSOCIATE	D 806	10251	41	1,128,519	19	-22	20,095-42,184	594,563	-533,956
1855	WORD PROCESSOR	D 806	10302	5	119,521		-5	23,534-39,588		-119,521
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505	7	197,440	6	-1	31,062-38,912	191,848	-5,592
1866	SECRETARY	D 806	10252	2	53,977		-2	22,768-42,184		-53,977
1875	CLERICAL ASSOCIATE	D 806	10251	22	597,883	8	-14	20,095-42,184	241,432	-356,451
1876	COOPERATIVE EDUCATION TRAINEE	D 806	95050	3	76,543		-3	33,000-113500		-76,543
1889	COMMUNITY SERVICE AIDE	D 806	52406			1	1	22,674-23,683	23,080	23,080
1895	REPAIR CREW CHIEF (HDA)	D 806	90573			2	2	30,111-36,810	70,385	70,385
1905	PARALEGAL AIDE	D 806	30080	1	25,023		-1	29,045-40,593		-25,023
1912	STOCK WORKER	D 806	12200	1	24,035		-1	25,428-37,113		-24,035
1913	SUPERVISOR OF STOCK WORKERS	D 806	12202			1	1	30,234-58,446	30,234	30,234
1916	OFFICE AIDE (TYPIST)	D 806	1010A	12	280,343	8	-4	18,942-27,342	214,084	-66,259
1917	CLERICAL ASSOCIATE	D 806	10251	28	567,949	10	-18	20,095-42,184	273,943	-294,006
1955	OFFICE MACHINE AIDE	D 806	11702	1	21,738	3	2	22,768-32,077	99,540	77,802
1967	ASSOCIATE BOOKKEEPER	D 806	40527	9	269,389	3	-6	36,065-45,725	109,908	-159,481
1985	REPAIR CREW WORKER (HDA)	D 806	90571			1	1	25,357-28,957	25,357	25,357
	SUBTOTAL FOR OBJECT 001			404	15,691,546	405	1		20,188,118	4,496,572
	POSITION SCHEDULE FOR U/A 001			404	15,691,546	405	1		20,188,118	4,496,572

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2001 DEVELOPMENT DEPUTY COMMISSIONERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,408	7		443,408
SUBTOTAL FOR F/T SALARIED			7	443,408	7		443,408
03 UNSALARIED		031 UNSALARIED		3,700			3,700
SUBTOTAL FOR UNSALARIED				3,700			3,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633			85,633
SUBTOTAL FOR ADD GRS PAY				85,633			85,633
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		286,825			286,825
		053 AMOUNT TO BE SCHEDULED-PS		441,978			441,978
SUBTOTAL FOR AMT TO SCHED				728,803			728,803
SUBTOTAL FOR BUDGET CODE 2001			7	1,261,544	7		1,261,544
TOTAL FOR DEP COM-DEVELOPMENT			7	1,261,544	7		1,261,544
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2011 SRO HOME FUNDED-DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	355,313	7		355,313
SUBTOTAL FOR F/T SALARIED			7	355,313	7		355,313
SUBTOTAL FOR BUDGET CODE 2011			7	355,313	7		355,313
BUDGET CODE: 2013 DHHD IPA-DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	9,982	3		9,982
SUBTOTAL FOR F/T SALARIED			3	9,982	3		9,982
03 UNSALARIED		031 UNSALARIED		6,591			6,591
SUBTOTAL FOR UNSALARIED				6,591			6,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,350			3,350
SUBTOTAL FOR ADD GRS PAY				3,350			3,350
SUBTOTAL FOR BUDGET CODE 2013			3	19,923	3		19,923

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2020 HOMELESS HOUSING-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,304			69,304
SUBTOTAL FOR F/T SALARIED				69,304			69,304
04 ADD GRS PAY		046 TERMINAL LEAVE		907			907
SUBTOTAL FOR ADD GRS PAY				907			907
SUBTOTAL FOR BUDGET CODE 2020				70,211			70,211
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,391,406	41		1,390,138
SUBTOTAL FOR F/T SALARIED				41	1,391,406	41	1,390,138
03 UNSALARIED		031 UNSALARIED		30			30
SUBTOTAL FOR UNSALARIED							30
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275			36,275
SUBTOTAL FOR ADD GRS PAY					36,275		36,275
SUBTOTAL FOR BUDGET CODE 2102				41	1,427,711	41	1,426,443
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	269,924	6		269,924
SUBTOTAL FOR F/T SALARIED				6	269,924	6	269,924
03 UNSALARIED		031 UNSALARIED		26			26
SUBTOTAL FOR UNSALARIED					26		26
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903			903
		042 LONGEVITY DIFFERENTIAL		10,555			10,555
		046 TERMINAL LEAVE		14,342			14,342
SUBTOTAL FOR ADD GRS PAY					25,800		25,800
SUBTOTAL FOR BUDGET CODE 2113				6	295,750	6	295,750
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	699,859	15		699,859
SUBTOTAL FOR F/T SALARIED				15	699,859	15	699,859
03 UNSALARIED		031 UNSALARIED		4,700			4,700
SUBTOTAL FOR UNSALARIED					4,700		4,700

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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		7,703			7,703
		049 BACKPAY - PRIOR YEARS		7,930			7,930
		SUBTOTAL FOR ADD GRS PAY		15,633			15,633
		SUBTOTAL FOR BUDGET CODE 2413	15	720,192	15		720,192
BUDGET CODE: 2455 FIN SERVICES-HOME FUNDED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	478,336	11		478,336
		SUBTOTAL FOR F/T SALARIED	11	478,336	11		478,336
02 OTH SALARIED		021 PART-TIME POSITIONS		22,000			22,000
		SUBTOTAL FOR OTH SALARIED		22,000			22,000
		SUBTOTAL FOR BUDGET CODE 2455	11	500,336	11		500,336
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4		214,304
		SUBTOTAL FOR F/T SALARIED	4	214,304	4		214,304
03 UNSALARIED		031 UNSALARIED		40			40
		SUBTOTAL FOR UNSALARIED		40			40
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412			2,412
		049 BACKPAY - PRIOR YEARS		4,666			4,666
		SUBTOTAL FOR ADD GRS PAY		7,078			7,078
		SUBTOTAL FOR BUDGET CODE 2513	4	221,422	4		221,422
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3		135,096
		SUBTOTAL FOR F/T SALARIED	3	135,096	3		135,096
03 UNSALARIED		031 UNSALARIED		12			12
		SUBTOTAL FOR UNSALARIED		12			12
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656			656
		042 LONGEVITY DIFFERENTIAL		4,172			4,172
		SUBTOTAL FOR ADD GRS PAY		4,828			4,828
		SUBTOTAL FOR BUDGET CODE 2613	3	139,936	3		139,936

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	865,584	26		18,145-
SUBTOTAL FOR F/T SALARIED			26	865,584	26		18,145-
03 UNSALARIED		031 UNSALARIED		1,800			1,800
SUBTOTAL FOR UNSALARIED				1,800			1,800
04 ADD GRS PAY		046 TERMINAL LEAVE		1,123			1,123
SUBTOTAL FOR ADD GRS PAY				1,123			1,123
SUBTOTAL FOR BUDGET CODE 2808			26	868,507	26		18,145-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			116	4,619,301	116		19,413-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	657,080	19		657,080
SUBTOTAL FOR F/T SALARIED			19	657,080	19		657,080
03 UNSALARIED		031 UNSALARIED		33,400			33,400
SUBTOTAL FOR UNSALARIED				33,400			33,400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,529			182,529
SUBTOTAL FOR AMT TO SCHED				182,529			182,529
SUBTOTAL FOR BUDGET CODE 2206			19	873,009	19		873,009
BUDGET CODE: 2211 NPP-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,963,962	36		1,963,962
SUBTOTAL FOR F/T SALARIED			36	1,963,962	36		1,963,962
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600			2,600
SUBTOTAL FOR OTH SALARIED				2,600			2,600
04 ADD GRS PAY		046 TERMINAL LEAVE		401			401
SUBTOTAL FOR ADD GRS PAY				401			401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,914			167,914
SUBTOTAL FOR AMT TO SCHED				167,914			167,914

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2211			36	2,134,877	36		2,134,877
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,866	6		284,356
SUBTOTAL FOR F/T SALARIED			6	300,866	6		284,356
04 ADD GRS PAY		046 TERMINAL LEAVE		1,700			1,700-
SUBTOTAL FOR ADD GRS PAY				1,700			1,700-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		102,962			1,700
SUBTOTAL FOR AMT TO SCHED				102,962			1,700
SUBTOTAL FOR BUDGET CODE 2215			6	405,528	6		389,018
BUDGET CODE: 2222 PROD & PLANNING-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	726,958	5		726,958
SUBTOTAL FOR F/T SALARIED			5	726,958	5		726,958
02 OTH SALARIED		021 PART-TIME POSITIONS		16,000			16,000
SUBTOTAL FOR OTH SALARIED				16,000			16,000
SUBTOTAL FOR BUDGET CODE 2222			5	742,958	5		742,958
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	402,300	10		402,300
SUBTOTAL FOR F/T SALARIED			10	402,300	10		402,300
SUBTOTAL FOR BUDGET CODE 2245			10	402,300	10		402,300
TOTAL FOR PLANNING			76	4,558,672	76		4,542,162
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 2235 COMMUNITY & SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	214,894	6		214,894
SUBTOTAL FOR F/T SALARIED			6	214,894	6		214,894
SUBTOTAL FOR BUDGET CODE 2235			6	214,894	6		214,894
			2282				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR NEIGHBORHOOD PRESERVATION			6	214,894	6		214,894
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	419,247	14		393,951
SUBTOTAL FOR F/T SALARIED			14	419,247	14		393,951
03 UNSALARIED		031 UNSALARIED		5,900			5,900
SUBTOTAL FOR UNSALARIED				5,900			5,900
04 ADD GRS PAY		046 TERMINAL LEAVE		6,069			6,069
SUBTOTAL FOR ADD GRS PAY				6,069			6,069
SUBTOTAL FOR BUDGET CODE 2112			14	431,216	14		405,920
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,402,423	41		1,251,569
SUBTOTAL FOR F/T SALARIED			41	1,402,423	41		1,251,569
03 UNSALARIED		031 UNSALARIED		143,000			143,000
SUBTOTAL FOR UNSALARIED				143,000			143,000
04 ADD GRS PAY		046 TERMINAL LEAVE		9,834			9,834
SUBTOTAL FOR ADD GRS PAY				9,834			9,834
SUBTOTAL FOR BUDGET CODE 2450			41	1,555,257	41		1,404,403
TOTAL FOR RENT SUBSIDIES			55	1,986,473	55		1,810,323
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2372 ADMIN UNIT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,821	3		97,821
SUBTOTAL FOR F/T SALARIED			3	97,821	3		97,821
02 OTH SALARIED		021 PART-TIME POSITIONS		30,500			30,500
SUBTOTAL FOR OTH SALARIED				30,500			30,500
			2283				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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		19,500			19,500	
		SUBTOTAL FOR UNSALARIED		19,500			19,500	
		SUBTOTAL FOR BUDGET CODE 2372	3	147,821	3		147,821	
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	589,727	22		512,031	77,696-
		SUBTOTAL FOR F/T SALARIED	22	589,727	22		512,031	77,696-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000			34,000	
		SUBTOTAL FOR OTH SALARIED		34,000			34,000	
03 UNSALARIED		031 UNSALARIED		37,000			37,000	
		SUBTOTAL FOR UNSALARIED		37,000			37,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216			4,216	
		SUBTOTAL FOR ADD GRS PAY		4,216			4,216	
		SUBTOTAL FOR BUDGET CODE 2373	22	664,943	22		587,247	77,696-
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,254	3		299,254	
		SUBTOTAL FOR F/T SALARIED	3	299,254	3		299,254	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000			5,000	
		SUBTOTAL FOR OTH SALARIED		5,000			5,000	
03 UNSALARIED		031 UNSALARIED		1,990			1,990	
		SUBTOTAL FOR UNSALARIED		1,990			1,990	
		SUBTOTAL FOR BUDGET CODE 2376	3	306,244	3		306,244	
BUDGET CODE: 2378 SR CITY RENT/TAX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,754	3		173,754	
		SUBTOTAL FOR F/T SALARIED	3	173,754	3		173,754	
		SUBTOTAL FOR BUDGET CODE 2378	3	173,754	3		173,754	
		TOTAL FOR HOUSING SUPERVISION-OHP	31	1,292,762	31		1,215,066	77,696-
			2284					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				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 DEVELOPMENT				291		13,933,646	291			13,643,877		289,769-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	13,933,646	291	13,643,877	289,769-
FINANCIAL PLAN SAVINGS	2-	152,440-	2-	105,000-	47,440
APPROPRIATION	289	13,781,206	289	13,538,877	242,329-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,736,994		1,784,434	47,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,397,223		1,397,223	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		807,828		791,318	16,510-
FEDERAL - OTHER		9,839,161		9,565,902	273,259-
INTRA-CITY SALES					
TOTAL		13,781,206		13,538,877	242,329-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF 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: 001 FULL YEAR POSITIONS										
*1272	SECRETARY (LEVELS 1A,2A,3A&04	D 806	10252			1	1	22,768-42,184	28,103	28,103
*1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			3	3	45,312-67,836	195,645	195,645
*1385	SUPERVISING APPRAISER (REAL E	D 806	40420			1	1	56,651-66,983	56,651	56,651
*1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122			1	1	49,692-58,953	45,122	45,122
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1465	SR COMMUNITY ORGANIZATION SPE	D 806	22126			3	3	51,310-61,266	154,039	154,039
*1563	COMPUTER SERVICE TECHNICIAN	D 806	13615			1	1	31,656-44,246	31,656	31,656
*1699	GRAPHIC ARTIST	D 806	91415			3	3	34,887-47,540	104,661	104,661
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			3	3	37,005-37,005	96,963	96,963
*1835	QUALITY ASSURANCE SPECIALIST	D 806	34173			1	1	31,889-43,748	32,184	32,184
*1882	COMMUNITY ASSISTANT	D 806	56056			1	1	22,907-28,331	25,116	25,116
*1944	REAL PROPERTY ASSISTANT	D 806	80102			1	1	26,362-31,340	26,673	26,673
*1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092			6	6	25,154-30,763	152,895	152,895
1105	DEPUTY COMMISSIONER (HOUSIN	D 806	95532	2	208,962	1	-1	39,154-156000	127,501	-81,461
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	1	34,703		-1	39,154-156000		-34,703
1165	ASSISTANT COMMISSIONER (HOUSI	D 806	95557			1	1	39,154-156000	93,174	93,174
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	1	65,411		-1	39,154-156000		-65,411
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	5	417,190	4	-1	33,000-156000	285,600	-131,590
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026			2	2	33,000-156000	156,726	156,726
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026			1	1	33,000-156000	94,708	94,708
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	3	253,279		-3	33,000-156000		-253,279
1204	ADMINISTRATIVE CITY PLANNER	D 806	10053			1	1	39,154-156000	85,424	85,424
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			3	3	39,154-156000	242,720	242,720
1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	65,000	4	3	39,154-156000	303,573	238,573
1211	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	66,034		-1	39,154-156000		-66,034
1212	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	61,979	3	2	39,154-156000	292,327	230,348
1240	CHIEF PROJECT DEVELOPMENT	D 806	22535	3	173,956		-3	33,000-113500		-173,956
1241	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	3	175,605	1	-2	39,154-156000	78,212	-97,393
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	6	523,161	4	-2	39,154-156000	374,154	-149,007
1285	ASSOCIATE ATTORNEY	D 806	30126	1	54,236		-1	54,236-70,195		-54,236
1305	PRINCIPAL APPRAISER	D 806	40425			1	1	39,154-156000	75,661	75,661
1335	SENIOR PROJECT DEVELOPMENT CO	D 806	22530	4	202,107	2	-2	47,522-60,566	122,410	-79,697
1360	ASSOCIATE CITY PLANNER	D 806	22123	6	321,032	15	9	56,083-78,952	944,960	623,928
1361	ASSOCIATE STAFF ANALYST	D 806	12627	30	1,523,535	23	-7	47,485-70,549	1,322,543	-200,992
1362	ASSOCIATE MORTGAGE ANALYST	D 806	40551	12	591,952	7	-5	47,130-55,727	415,471	-176,481
1380	*ATTORNEY AT LAW	D 806	30085			2	2	46,021-81,130	120,836	120,836
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	2	108,640	2		42,703-57,629	109,909	1,269
1430	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	63,109		-1	43,675-81,287		-63,109
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	2	65,738	6	4	49,692-58,953	275,777	210,039
1445	SENIOR APPRAISER (REAL ESTATE	D 806	40415			1	1	49,494-62,594	49,494	49,494
1450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	51,704		-1	43,675-66,597		-51,704
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	5	211,254	15	10	43,675-66,597	712,476	501,222
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611			1	1	39,367-75,286	71,703	71,703
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621	1	32,916	2	1	39,564-75,286	85,025	52,109
					2287					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF 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: 001 FULL YEAR POSITIONS										
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	12	409,890	36	24	36,365-59,816	1,412,906	1,003,016
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	3	121,767	1	-2	43,255-60,175	46,448	-75,319
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503	2	85,901	2		50,085-65,878	100,243	14,342
1539	SUPERVISOR OF BUILDING MAINTEN	D 806	91670			1	1	35,973-50,298	43,675	43,675
1570	APPRAISER (REAL ESTATE)	D 806	40410	4	146,688	4		44,078-54,785	181,981	35,293
1573	MANAGEMENT AUDITOR	D 806	40502	1	37,066	1		43,255-60,175	43,255	6,189
1575	MORTGAGE ANALYST	D 806	40550	1	43,963		-1	36,672-45,580		-43,963
1588	COMMUNITY COORDINATOR	D 806	56058	20	698,874	15	-5	38,106-56,396	631,177	-67,697
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	1	40,813	15	14	46,439-56,818	689,095	648,282
1615	STAFF ANALYST	D 806	12626	8	332,383	2	-6	41,512-53,684	83,292	-249,091
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	3	149,370	3		57,120-72,798	174,951	25,581
1701	CITY PLANNER	D 806	22122	15	587,867	4	-11	42,244-63,871	189,500	-398,367
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	1	38,121		-1	35,083-45,821		-38,121
1750	SENIOR COMMUNITY LIAISON WORK	D 806	56094	13	441,180	11	-2	35,850-46,439	402,812	-38,368
1760	RESEARCH ASSISTANT (INCL. OTB)	D 806	60910	2	67,594		-2	35,083-46,162		-67,594
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	7	273,497	12	5	36,336-47,411	571,128	297,631
1800	COMMUNITY LIAISON WORKER	D 806	56093	13	363,764	5	-8	32,036-42,839	161,519	-202,245
1803	COMMUNITY ASSOCIATE	D 806	56057	8	246,226	14	6	26,998-42,839	405,931	159,705
1806	REAL PROPERTY MANAGER	D 806	80112	3	103,900	21	18	33,959-48,878	809,506	705,606
1850	CLERICAL ASSOCIATE	D 806	10251	16	473,023	11	-5	20,095-42,184	335,626	-137,397
1855	WORD PROCESSOR	D 806	10302	1	32,935	1		23,534-39,588	28,237	-4,698
1866	SECRETARY	D 806	10252	3	88,803	2	-1	22,768-42,184	66,485	-22,318
1870	SECRETARY (LEVELS 1A,2A,3A&04	D 806	10252	1	24,867		-1	22,768-42,184		-24,867
1875	CLERICAL ASSOCIATE	D 806	10251	12	332,714	6	-6	20,095-42,184	174,164	-158,550
1883	COMMUNITY ASSISTANT	D 806	56056			37	37	22,907-28,331	885,182	885,182
1916	OFFICE AIDE (TYPIST)	D 806	1010A	12	288,054	12		18,942-27,342	322,129	34,075
1917	CLERICAL ASSOCIATE	D 806	10251	5	136,710	6	1	20,095-42,184	160,919	24,209
	SUBTOTAL FOR OBJECT 001			259	10,837,473	350	91		15,346,618	4,509,145
	POSITION SCHEDULE FOR U/A 002			259	10,837,473	350	91		15,346,618	4,509,145

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5220 City Council Initiative - HLB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,204	3		142,204
SUBTOTAL FOR F/T SALARIED			3	142,204	3		142,204
03 UNSALARIED		031 UNSALARIED		30,673			30,673
SUBTOTAL FOR UNSALARIED				30,673			30,673
04 ADD GRS PAY		047 OVERTIME		12,394			12,394
SUBTOTAL FOR ADD GRS PAY				12,394			12,394
SUBTOTAL FOR BUDGET CODE 5220			3	185,271	3		185,271
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,304	3		142,304
SUBTOTAL FOR F/T SALARIED			3	142,304	3		142,304
SUBTOTAL FOR BUDGET CODE 5225			3	142,304	3		142,304
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			6	327,575	6		327,575
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5000 DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,221	3		220,221
SUBTOTAL FOR F/T SALARIED			3	220,221	3		220,221
03 UNSALARIED		031 UNSALARIED		14,000			14,000
SUBTOTAL FOR UNSALARIED				14,000			14,000
SUBTOTAL FOR BUDGET CODE 5000			3	234,221	3		234,221
BUDGET CODE: 5008 DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,886	1		33,886
SUBTOTAL FOR F/T SALARIED			1	33,886	1		33,886
04 ADD GRS PAY		046 TERMINAL LEAVE		9,867			9,867
SUBTOTAL FOR ADD GRS PAY				9,867			9,867

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 5008			1	43,753	1		43,753	
BUDGET CODE: 5100 HOUSING RESOURCES-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	823,373	27		824,003	630
SUBTOTAL FOR F/T SALARIED			27	823,373	27		824,003	630
03 UNSALARIED		031 UNSALARIED		14,000			14,000	
SUBTOTAL FOR UNSALARIED				14,000			14,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,469			23,469	
		046 TERMINAL LEAVE		10,921			10,921	630-
SUBTOTAL FOR ADD GRS PAY				34,390			33,760	630-
SUBTOTAL FOR BUDGET CODE 5100			27	871,763	27		871,763	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,870	6		219,870	
SUBTOTAL FOR F/T SALARIED			6	219,870	6		219,870	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,117			7,117	
SUBTOTAL FOR AMT TO SCHED				7,117			7,117	
SUBTOTAL FOR BUDGET CODE 5105			6	226,987	6		226,987	
BUDGET CODE: 5108 HOUSING RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,270	1		41,270	
SUBTOTAL FOR F/T SALARIED			1	41,270	1		41,270	
SUBTOTAL FOR BUDGET CODE 5108			1	41,270	1		41,270	
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,103,978	20		1,103,978	
SUBTOTAL FOR F/T SALARIED			20	1,103,978	20		1,103,978	
03 UNSALARIED		031 UNSALARIED		49,000			49,000	
SUBTOTAL FOR UNSALARIED				49,000			49,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716			4,716	
		046 TERMINAL LEAVE		5,820			5,820	
SUBTOTAL FOR ADD GRS PAY				10,536			10,536	

2290

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			20	1,163,514	20		1,163,514
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,360,964	77	2	3,358,882
SUBTOTAL FOR F/T SALARIED			75	3,360,964	77	2	3,358,882
03 UNSALARIED		031 UNSALARIED		102,263			102,263-
SUBTOTAL FOR UNSALARIED				102,263			102,263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963			111,963
		046 TERMINAL LEAVE		16,300			16,300-
SUBTOTAL FOR ADD GRS PAY				128,263			111,963
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,246			54,993
SUBTOTAL FOR AMT TO SCHED				38,246			54,993
SUBTOTAL FOR BUDGET CODE 5205			75	3,629,736	77	2	3,525,838
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
03 UNSALARIED		031 UNSALARIED		26,000			26,000
SUBTOTAL FOR UNSALARIED				26,000			26,000
SUBTOTAL FOR BUDGET CODE 5210				26,000			26,000
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,501	6		440,753
SUBTOTAL FOR F/T SALARIED			6	480,501	6		440,753
04 ADD GRS PAY		046 TERMINAL LEAVE		2,200			2,200-
SUBTOTAL FOR ADD GRS PAY				2,200			2,200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,368			8,568
SUBTOTAL FOR AMT TO SCHED				6,368			8,568
SUBTOTAL FOR BUDGET CODE 5215			6	489,069	6		449,321
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,691	3		186,691
SUBTOTAL FOR F/T SALARIED			3	186,691	3		186,691
SUBTOTAL FOR BUDGET CODE 5230			3	186,691	3		186,691
			2291				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5240 Division Housing Litigation Adm - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,398	5		254,398
		SUBTOTAL FOR F/T SALARIED	5	254,398	5		254,398
		SUBTOTAL FOR BUDGET CODE 5240	5	254,398	5		254,398
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,346	6		233,346
		SUBTOTAL FOR F/T SALARIED	6	233,346	6		233,346
03 UNSALARIED		031 UNSALARIED		61,567			61,567-
		SUBTOTAL FOR UNSALARIED		61,567			61,567-
		SUBTOTAL FOR BUDGET CODE 5245	6	294,913	6		233,346 61,567-
BUDGET CODE: 5255 Landlord & Tenant Litigation - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,346	6		233,346
		SUBTOTAL FOR F/T SALARIED	6	233,346	6		233,346
		SUBTOTAL FOR BUDGET CODE 5255	6	233,346	6		233,346
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,727	3		125,727
		SUBTOTAL FOR F/T SALARIED	3	125,727	3		125,727
		SUBTOTAL FOR BUDGET CODE 5300	3	125,727	3		125,727
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,428	5	1-	443,883 100,455
		SUBTOTAL FOR F/T SALARIED	6	343,428	5	1-	443,883 100,455
03 UNSALARIED		031 UNSALARIED		21,724			21,724-
		SUBTOTAL FOR UNSALARIED		21,724			21,724-
		SUBTOTAL FOR BUDGET CODE 5305	6	365,152	5	1-	443,883 78,731
BUDGET CODE: 5310 NEIGHBORHOOD PRES CONSULT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,767	4		170,767
			2292				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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			4	170,767	4		170,767
SUBTOTAL FOR BUDGET CODE 5310			4	170,767	4		170,767
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	910,000	25	1-	841,667 68,333-
SUBTOTAL FOR F/T SALARIED			26	910,000	25	1-	841,667 68,333-
SUBTOTAL FOR BUDGET CODE 5325			26	910,000	25	1-	841,667 68,333-
TOTAL FOR HOUSING LITIGATION BUREAU			198	9,267,307	198		9,072,492 194,815-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3002 RENT AND HSNQ MAINT DEP COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
SUBTOTAL FOR F/T SALARIED			13		13		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3002			13		13		
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1		40,380
SUBTOTAL FOR F/T SALARIED			1	40,380	1		40,380
03 UNSALARIED		031 UNSALARIED		33,621			33,621
SUBTOTAL FOR UNSALARIED				33,621			33,621
04 ADD GRS PAY		047 OVERTIME		3,700			3,700
SUBTOTAL FOR ADD GRS PAY				3,700			3,700
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1		77,701
TOTAL FOR DEP COM-HOUSING PRESERVATION			14	77,701	14		77,701
			2293				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		19		
SUBTOTAL FOR F/T SALARIED			19		19		
04 ADD GRS PAY		046 TERMINAL LEAVE		4,889			4,889
SUBTOTAL FOR ADD GRS PAY				4,889			4,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,263			62,263
		053 AMOUNT TO BE SCHEDULED-PS		758,138			758,138
SUBTOTAL FOR AMT TO SCHED				820,401			820,401
SUBTOTAL FOR BUDGET CODE 3114			19	825,290	19		825,290
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
SUBTOTAL FOR F/T SALARIED			17		17		
04 ADD GRS PAY		046 TERMINAL LEAVE		2,903			2,903
SUBTOTAL FOR ADD GRS PAY				2,903			2,903
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,117			58,117
		053 AMOUNT TO BE SCHEDULED-PS		709,320			709,320
SUBTOTAL FOR AMT TO SCHED				767,437			767,437
SUBTOTAL FOR BUDGET CODE 3115			17	770,340	17		770,340
BUDGET CODE: 3160 City Council Initiative - Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	351,079	12		351,079
SUBTOTAL FOR F/T SALARIED			12	351,079	12		351,079
03 UNSALARIED		031 UNSALARIED		259,916			259,916
SUBTOTAL FOR UNSALARIED				259,916			259,916
04 ADD GRS PAY		047 OVERTIME		30,550			30,550
SUBTOTAL FOR ADD GRS PAY				30,550			30,550
SUBTOTAL FOR BUDGET CODE 3160			12	641,545	12		641,545
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
			2294				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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	3	123,333	3		123,333	
SUBTOTAL FOR F/T SALARIED			3	123,333	3		123,333	
03 UNSALARIED	031	UNSALARIED		48,766				48,766-
SUBTOTAL FOR UNSALARIED				48,766				48,766-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS					1,968,931	1,968,931
SUBTOTAL FOR AMT TO SCHED							1,968,931	1,968,931
SUBTOTAL FOR BUDGET CODE 3172			3	172,099	3		2,092,264	1,920,165
BUDGET CODE: 3180 DOH Outreach Lead								
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	
03 UNSALARIED	031	UNSALARIED		25,983			25,983	
SUBTOTAL FOR UNSALARIED				25,983			25,983	
04 ADD GRS PAY	047	OVERTIME		1,299			1,299	
SUBTOTAL FOR ADD GRS PAY				1,299			1,299	
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1		77,282	
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH								
01 F/T SALARIED	001	FULL YEAR POSITIONS		15,682			15,682	
SUBTOTAL FOR F/T SALARIED				15,682			15,682	
SUBTOTAL FOR BUDGET CODE 3206				15,682			15,682	
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	123,847	4		73,340	50,507-
SUBTOTAL FOR F/T SALARIED			4	123,847	4		73,340	50,507-
SUBTOTAL FOR BUDGET CODE 3210			4	123,847	4		73,340	50,507-
BUDGET CODE: 3211 CENTRAL COMPLAINTS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
03 UNSALARIED	031	UNSALARIED		395,304			71,663	323,641-
SUBTOTAL FOR UNSALARIED				395,304			71,663	323,641-
			2295					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 3211			2	395,304	2		71,663	323,641-
BUDGET CODE: 3212 CENTRAL COMPLAINT BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,544				12,544-
SUBTOTAL FOR F/T SALARIED				12,544				12,544-
03 UNSALARIED		031 UNSALARIED		265,087			2	265,085-
SUBTOTAL FOR UNSALARIED				265,087			2	265,085-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					18,360	18,360
SUBTOTAL FOR AMT TO SCHED							18,360	18,360
SUBTOTAL FOR BUDGET CODE 3212				277,631			18,362	259,269-
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	163,982	6		104,838	59,144-
SUBTOTAL FOR F/T SALARIED			6	163,982	6		104,838	59,144-
SUBTOTAL FOR BUDGET CODE 3214			6	163,982	6		104,838	59,144-
BUDGET CODE: 3215 DISMISSAL REQUESTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	573,481	30		573,481	
SUBTOTAL FOR F/T SALARIED			30	573,481	30		573,481	
SUBTOTAL FOR BUDGET CODE 3215			30	573,481	30		573,481	
BUDGET CODE: 3260 ERP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,555,198	34		1,535,670	19,528-
SUBTOTAL FOR F/T SALARIED			34	1,555,198	34		1,535,670	19,528-
03 UNSALARIED		031 UNSALARIED		515,834				515,834-
SUBTOTAL FOR UNSALARIED				515,834				515,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963			111,963	
SUBTOTAL FOR ADD GRS PAY				111,963			111,963	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					53,281	53,281
SUBTOTAL FOR AMT TO SCHED							53,281	53,281
SUBTOTAL FOR BUDGET CODE 3260			34	2,182,995	34		1,700,914	482,081-
			2296					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		700,305	23		14,704
SUBTOTAL FOR F/T SALARIED					700,305	23		14,704
03 UNSALARIED		031 UNSALARIED			108,644			108,644-
SUBTOTAL FOR UNSALARIED					108,644			108,644-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			224,725			
		046 TERMINAL LEAVE			9,000			9,000-
SUBTOTAL FOR ADD GRS PAY					233,725			9,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						40,170
SUBTOTAL FOR AMT TO SCHED								40,170
SUBTOTAL FOR BUDGET CODE 3263					1,042,674	23		62,770-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		1,436,269	47		731
SUBTOTAL FOR F/T SALARIED					1,436,269	47		731
03 UNSALARIED		031 UNSALARIED			620,268			620,268-
SUBTOTAL FOR UNSALARIED					620,268			620,268-
04 ADD GRS PAY		046 TERMINAL LEAVE			2,000			2,000-
SUBTOTAL FOR ADD GRS PAY					2,000			2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			33,414			9,000
SUBTOTAL FOR AMT TO SCHED					33,414			9,000
SUBTOTAL FOR BUDGET CODE 3264					2,091,951	47		612,537-
BUDGET CODE: 3267 ERB CENTRAL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		952,676	16		
SUBTOTAL FOR F/T SALARIED					952,676	16		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						23,201
SUBTOTAL FOR AMT TO SCHED								23,201
SUBTOTAL FOR BUDGET CODE 3267					952,676	16		23,201

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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: 3268 ERB Lead Abatement Private - CD								
03 UNSALARIED		031 UNSALARIED		39,993				39,993-
SUBTOTAL FOR UNSALARIED				39,993				39,993-
SUBTOTAL FOR BUDGET CODE 3268				39,993				39,993-
 BUDGET CODE: 3271 ERB FIELD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,967	11		696,041	6,074
SUBTOTAL FOR F/T SALARIED				11	689,967	11	696,041	6,074
04 ADD GRS PAY		046 TERMINAL LEAVE		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY					7,000			7,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,773			22,773	2,000
SUBTOTAL FOR AMT TO SCHED					20,773		22,773	2,000
SUBTOTAL FOR BUDGET CODE 3271			11	717,740	11		718,814	1,074
 BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	512,175	9		487,028	25,147-
SUBTOTAL FOR F/T SALARIED				9	512,175	9	487,028	25,147-
03 UNSALARIED		031 UNSALARIED		412,919				412,919-
SUBTOTAL FOR UNSALARIED					412,919			412,919-
04 ADD GRS PAY		046 TERMINAL LEAVE		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY					12,500			12,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					12,500	12,500
SUBTOTAL FOR AMT TO SCHED							12,500	12,500
SUBTOTAL FOR BUDGET CODE 3272			9	937,594	9		499,528	438,066-
 BUDGET CODE: 3273 ESB LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	166,720	5		166,720	
SUBTOTAL FOR F/T SALARIED				5	166,720	5	166,720	
SUBTOTAL FOR BUDGET CODE 3273			5	166,720	5		166,720	
 BUDGET CODE: 3425 Central Complaint Bureau Lead - CD								
03 UNSALARIED		031 UNSALARIED		1,251				1,251-
			2298					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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				1,251				1,251-
SUBTOTAL FOR BUDGET CODE 3425				1,251				1,251-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,250	9		615,250	
SUBTOTAL FOR F/T SALARIED				9	615,250	9	615,250	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100			33,100	
SUBTOTAL FOR OTH SALARIED					33,100		33,100	
03 UNSALARIED		031 UNSALARIED		52,000			52,000	
SUBTOTAL FOR UNSALARIED					52,000		52,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		53,659			53,659	
		047 OVERTIME		17,500			17,500	
SUBTOTAL FOR ADD GRS PAY					71,159		71,159	
SUBTOTAL FOR BUDGET CODE 3700			9	771,509	9		771,509	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	790,350	21		790,350	
SUBTOTAL FOR F/T SALARIED				21	790,350	21	790,350	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000			4,000	
SUBTOTAL FOR OTH SALARIED					4,000		4,000	
03 UNSALARIED		031 UNSALARIED		11,000			11,000	
SUBTOTAL FOR UNSALARIED					11,000		11,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,946			16,946	
SUBTOTAL FOR ADD GRS PAY					16,946		16,946	
SUBTOTAL FOR BUDGET CODE 3710			21	822,296	21		822,296	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	4	171,262	171,262
SUBTOTAL FOR F/T SALARIED						4	171,262	171,262
03 UNSALARIED		031 UNSALARIED		39,954				39,954-
SUBTOTAL FOR UNSALARIED					39,954			39,954-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3715				39,954	4	4	171,262	131,308
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	349,892	10		349,892	
SUBTOTAL FOR F/T SALARIED				10	349,892	10	349,892	
03 UNSALARIED		031 UNSALARIED		17,500			17,500	
SUBTOTAL FOR UNSALARIED					17,500		17,500	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322			99,322	
		047 OVERTIME		90,023			90,023	
SUBTOTAL FOR ADD GRS PAY					189,345		189,345	
SUBTOTAL FOR BUDGET CODE 3720				10	556,737	10	556,737	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,166,898	60	1	2,230,151	63,253
SUBTOTAL FOR F/T SALARIED				59	2,166,898	60	1	2,230,151
03 UNSALARIED		031 UNSALARIED		48,648				48,648-
SUBTOTAL FOR UNSALARIED					48,648			48,648-
04 ADD GRS PAY		046 TERMINAL LEAVE		23,500				23,500-
SUBTOTAL FOR ADD GRS PAY					23,500			23,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,920			61,420	23,500
SUBTOTAL FOR AMT TO SCHED					37,920		61,420	23,500
SUBTOTAL FOR BUDGET CODE 3725				59	2,276,966	60	1	2,291,571
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,415	10		536,415	
SUBTOTAL FOR F/T SALARIED				10	536,415	10	536,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323			99,323	
		047 OVERTIME		90,023			90,023	
SUBTOTAL FOR ADD GRS PAY					189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730				10	725,761	10	725,761	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
				2300				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				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	55		1,901,675	55			1,912,178	10,503
SUBTOTAL FOR F/T SALARIED			55		1,901,675	55			1,912,178	10,503
03 UNSALARIED		031 UNSALARIED			25,061					25,061-
SUBTOTAL FOR UNSALARIED					25,061					25,061-
04 ADD GRS PAY		046 TERMINAL LEAVE			3,800					3,800-
SUBTOTAL FOR ADD GRS PAY					3,800					3,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			32,137				35,937	3,800
SUBTOTAL FOR AMT TO SCHED					32,137				35,937	3,800
SUBTOTAL FOR BUDGET CODE 3735			55		1,962,673	55			1,948,115	14,558-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		1,107,482	12			1,107,482	
SUBTOTAL FOR F/T SALARIED			12		1,107,482	12			1,107,482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			95,635				95,635	
		046 TERMINAL LEAVE			12,398				12,398	
SUBTOTAL FOR ADD GRS PAY					108,033				108,033	
SUBTOTAL FOR BUDGET CODE 3740			12		1,215,515	12			1,215,515	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	85		3,535,555	86		1	3,585,888	50,333
SUBTOTAL FOR F/T SALARIED			85		3,535,555	86		1	3,585,888	50,333
03 UNSALARIED		031 UNSALARIED			102,355					102,355-
SUBTOTAL FOR UNSALARIED					102,355					102,355-
04 ADD GRS PAY		046 TERMINAL LEAVE			4,000					4,000-
SUBTOTAL FOR ADD GRS PAY					4,000					4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							95,493	95,493
SUBTOTAL FOR AMT TO SCHED									95,493	95,493
SUBTOTAL FOR BUDGET CODE 3745			85		3,641,910	86		1	3,681,381	39,471
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		217,067	8			217,067	
SUBTOTAL FOR F/T SALARIED			8		217,067	8			217,067	
			2301							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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		31,975			31,975	
		SUBTOTAL FOR OTH SALARIED		31,975			31,975	
03 UNSALARIED		031 UNSALARIED		19,100			19,100	
		SUBTOTAL FOR UNSALARIED		19,100			19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323			99,323	
		SUBTOTAL FOR ADD GRS PAY		99,323			99,323	
		SUBTOTAL FOR BUDGET CODE 3750	8	367,465	8		367,465	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,727,721	44	1	1,787,147	59,426
		SUBTOTAL FOR F/T SALARIED	43	1,727,721	44	1	1,787,147	59,426
02 OTH SALARIED		021 PART-TIME POSITIONS		33,633				33,633-
		SUBTOTAL FOR OTH SALARIED		33,633				33,633-
04 ADD GRS PAY		046 TERMINAL LEAVE		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		675			23,972	23,297
		SUBTOTAL FOR AMT TO SCHED		675			23,972	23,297
		SUBTOTAL FOR BUDGET CODE 3755	43	1,764,029	44	1	1,811,119	47,090
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9		338,383	
		SUBTOTAL FOR F/T SALARIED	9	338,383	9		338,383	
		SUBTOTAL FOR BUDGET CODE 3760	9	338,383	9		338,383	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,631,459	41		1,631,459	
		SUBTOTAL FOR F/T SALARIED	41	1,631,459	41		1,631,459	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,681			48,681	
		SUBTOTAL FOR AMT TO SCHED		48,681			48,681	
		SUBTOTAL FOR BUDGET CODE 3765	41	1,680,140	41		1,680,140	
			2302					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5		177,900
SUBTOTAL FOR F/T SALARIED			5	177,900	5		177,900
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5		177,900
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	676,020	19		676,020
SUBTOTAL FOR F/T SALARIED			19	676,020	19		676,020
03 UNSALARIED		031 UNSALARIED		25,054			25,054-
SUBTOTAL FOR UNSALARIED				25,054			25,054-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383			112,383
SUBTOTAL FOR ADD GRS PAY				112,383			112,383
SUBTOTAL FOR BUDGET CODE 3775			19	813,457	19		788,403
BUDGET CODE: 3780 CODE (DOH)-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	440,000	15		440,000
SUBTOTAL FOR F/T SALARIED			15	440,000	15		440,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,904			35,904
SUBTOTAL FOR AMT TO SCHED				35,904			35,904
SUBTOTAL FOR BUDGET CODE 3780			15	475,904	15		475,904
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1		45,323
SUBTOTAL FOR F/T SALARIED			1	45,323	1		45,323
04 ADD GRS PAY		046 TERMINAL LEAVE		15,437			15,437
SUBTOTAL FOR ADD GRS PAY				15,437			15,437
SUBTOTAL FOR BUDGET CODE 3790			1	60,760	1		60,760
BUDGET CODE: 3800 Field Office-Staten Island-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1		54,000
SUBTOTAL FOR F/T SALARIED			1	54,000	1		54,000
			2303				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3800			1	54,000	1		54,000	
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,377,901	42		1,377,901	
SUBTOTAL FOR F/T SALARIED			42	1,377,901	42		1,377,901	
03 UNSALARIED		031 UNSALARIED		217,828			217,828	
SUBTOTAL FOR UNSALARIED				217,828			217,828	
SUBTOTAL FOR BUDGET CODE 3810			42	1,595,729	42		1,595,729	
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,560	7		376,560	
SUBTOTAL FOR F/T SALARIED			7	376,560	7		376,560	
03 UNSALARIED		031 UNSALARIED		68,925			37,800	31,125-
SUBTOTAL FOR UNSALARIED				68,925			37,800	31,125-
SUBTOTAL FOR BUDGET CODE 3815			7	445,485	7		414,360	31,125-
TOTAL FOR OHP-CODE ENFORCEMENT			691	31,956,650	698	7	31,733,568	223,082-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	1	43,797	43,797
SUBTOTAL FOR F/T SALARIED					1	1	43,797	43,797
SUBTOTAL FOR BUDGET CODE 3505					1	1	43,797	43,797
BUDGET CODE: 3517 DEMO & SEAL-UP CNTL.OPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	225,816	8		225,816	
SUBTOTAL FOR F/T SALARIED			8	225,816	8		225,816	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,500			11,500	
SUBTOTAL FOR OTH SALARIED				11,500			11,500	
SUBTOTAL FOR BUDGET CODE 3517			8	237,316	8		237,316	
			2304					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3613		DEMOLITION - IFA						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,601	2		81,601	
		SUBTOTAL FOR F/T SALARIED	2	81,601	2		81,601	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166			1,166	
		SUBTOTAL FOR BUDGET CODE 3613	2	82,767	2		82,767	
		TOTAL FOR DEMOLITION & SEALING	10	320,083	11	1	363,880	43,797
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	919	41,949,316	927	8	41,575,216	374,100-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	919	41,949,316	927	41,575,216	374,100-
FINANCIAL PLAN SAVINGS	3-	315,998-	3-	152,950-	163,048
APPROPRIATION	916	41,633,318	924	41,422,266	211,052-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,766,471		11,555,371	211,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,767		82,767	
STATE		770,340		770,340	
FEDERAL - JTPA					
FEDERAL - C.D.		27,663,427		27,663,475	48
FEDERAL - OTHER		910,313		910,313	
INTRA-CITY SALES		440,000		440,000	
TOTAL		41,633,318		41,422,266	211,052-

DEPARTMENTAL ESTIMATE FY04

2307

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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										
1430	CONSTRUCTION PROJECT MANAGER	D 806	34202	11	597,520	1	-10	43,675-81,287	55,946	-541,574
1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	2	75,035	7	5	49,692-58,953	309,232	234,197
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	5	234,000	18	13	49,692-58,953	811,407	577,407
1450	PROJECT DEVELOPMENT COORDINA	D 806	22525			3	3	43,133-54,320	149,351	149,351
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	4	207,704	3	-1	43,675-66,597	139,322	-68,382
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611	15	768,760	2	-13	39,367-75,286	82,439	-686,321
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621	6	238,566	6		39,564-75,286	230,912	-7,654
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	69	2,789,767	73	4	36,365-59,816	2,793,783	4,016
1495	ASSOCIATE ACCOUNTANT	D 806	40517	4	161,283	1	-3	43,255-60,175	43,255	-118,028
1537	SUPERVISOR OF BUILDING MAINTEN	D 806	91672			3	3	35,973-50,298	153,575	153,575
1539	SUPERVISOR OF BUILDING MAINTEN	D 806	91670	6	234,943	19	13	35,973-50,298	862,505	627,562
1588	COMMUNITY COORDINATOR (WITH C	D 806	56058	6	251,375	8	2	38,106-56,396	354,546	103,171
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	5	220,872	6	1	46,439-56,818	290,575	69,703
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	57,000	4	3	57,120-72,798	234,166	177,166
1655	SUPERVISING DEMOLITION INSPEC	D 806	32455	7	323,829	2	-5	46,728-57,253	99,999	-223,830
1666	ASSOCIATE INVESTIGATOR	D 806	31121	11	430,000	2	-9	39,447-56,818	106,036	-323,964
1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574	1	35,444	3	2	37,943-48,176	119,395	83,951
1725	ASSOCIATE INSPECTOR (HOUSING)	D 806	31675	73	3,290,680	44	-29	46,974-64,058	2,162,572	-1,128,108
1730	SENIOR DEMOLITION INSPECTOR	D 806	32435	1	36,397		-1	41,984-52,063		-36,397
1743	MULTIPLE DWELLING SPECIALIST	D 806	22401	11	422,267	8	-3	56,448-65,078	396,984	-25,283
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	3	110,000		-3	35,083-45,821		-110,000
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	5	180,371	7	2	35,850-46,439	257,113	76,742
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	7	266,652	4	-3	36,336-47,411	174,700	-91,952
1775	TELECOMMUNICATIONS ASSOCIATE	D 806	20243			2	2	33,512-60,790	67,024	67,024
1780	COMPUTER AIDE	D 806	13620	1	27,749	1		31,656-44,246	31,903	4,154
1800	COMMUNITY LIAISON WORKER	D 806	56093	2	64,510	10	8	32,036-42,839	328,532	264,022
1803	COMMUNITY ASSOCIATE	D 806	56057	16	468,646	4	-12	26,998-42,839	124,767	-343,879
1806	REAL PROPERTY MANAGER	D 806	80112	19	630,815	55	36	33,959-48,878	2,105,854	1,475,039
1820	INSPECTOR (HOUSING)	D 806	31670	528	18,318,245	236	-292	41,239-52,384	9,756,864	-8,561,381
1824	APPRENTICE INSPECTOR (HOUSING	D 806	35009	4	105,050	5	1	24,734-33,801	139,780	34,730
1825	DEMOLITION INSPECTOR	D 806	32415	8	261,541	6	-2	37,926-46,823	242,493	-19,048
1830	QUALITY ASSURANCE SPECIALIST	D 806	34173			4	4	31,889-43,748	149,008	149,008
1835	QUALITY ASSURANCE SPECIALIST	D 806	34171	5	150,935	4	-1	38,172-47,318	137,791	-13,144
1840	REHABILITATION SPECIALIST (HP	D 806	31680	3	85,470	1	-2	41,239-52,384	42,431	-43,039
1850	CLERICAL ASSOCIATE	D 806	10251	22	627,991	19	-3	20,095-42,184	554,775	-73,216
1855	WORD PROCESSOR	D 806	10302	5	160,000	2	-3	23,534-39,588	56,206	-103,794
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505	2	55,794		-2	31,062-38,912		-55,794
1870	SECRETARY	D 806	10252	5	137,471	1	-4	22,768-42,184	42,429	-95,042
1875	CLERICAL ASSOCIATE	D 806	10251	57	1,469,414	23	-34	20,095-42,184	683,296	-786,118
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	1	28,027		-1	23,382-30,855		-28,027
1884	COMMUNITY ASSISTANT	D 806	56056	1	25,781	1		22,907-28,331	27,950	2,169
1889	COMMUNITY SERVICE AIDE	D 806	52406			1	1	22,674-23,683	23,080	23,080
1905	PARALEGAL AIDE	D 806	30080	3	84,399	4	1	29,045-40,593	135,836	51,437
1910	MOTOR VEHICLE OPERATOR	D 806	91212	1	30,998	2	1	30,862-33,526	67,088	36,090
					2308					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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										
1916	OFFICE AIDE (TYPIST)	D 806	1010A	2	43,476	19	17	18,942-27,342	514,446	470,970
1917	CLERICAL ASSOCIATE	D 806	10251	196	4,120,860	33	-163	20,095-42,184	867,624	-3,253,236
1926	SECRETARY	D 806	10252	2	46,908	2		22,768-42,184	58,633	11,725
1934	LEAD ABATEMENT WORKER	D 806	31311	69	1,585,625	18	-51	36,065-36,065	649,170	-936,455
1944	REAL PROPERTY ASSISTANT	D 806	80102	3	73,664		-3	26,362-31,340		-73,664
1960	SCIENTIST (RADIATION CONTROL)	D 806	21516	1	44,427	1		51,845-65,292	51,845	7,418
1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092	7	174,680	1	-6	25,154-30,763	29,541	-145,139
1985	REPAIR CREW WORKER (HDA)	D 806	90571	1	23,962		-1	25,357-28,957		-23,962
2450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	47,411	1		43,675-66,597	56,551	9,140
SUBTOTAL FOR OBJECT 001				1,345	47,048,372	846	-499		35,605,971	-11,442,401
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5003	AMOUNT TO BE SCHEDULED-PS	D 806	95050		712,223			33,000-113500		-712,223
5004	AMOUNT TO BE SCHEDULED-PS	D 806	95050		763,027			33,000-113500		-763,027
SUBTOTAL FOR OBJECT 053					1,475,250					-1,475,250
POSITION SCHEDULE FOR U/A 004				1,345	48,523,622	846	-499		35,605,971	-12,917,651

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				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: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		92,368	1			92,368	
SUBTOTAL FOR F/T SALARIED					1	92,368	1		92,368	
03 UNSALARIED		031 UNSALARIED			10,500				10,500	
SUBTOTAL FOR UNSALARIED						10,500			10,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			139,871				139,871	
		046 TERMINAL LEAVE			17,153				17,153	
SUBTOTAL FOR ADD GRS PAY						157,024			157,024	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			403,805				403,805	
		053 AMOUNT TO BE SCHEDULED-PS			85,741				85,741	
SUBTOTAL FOR AMT TO SCHED						489,546			489,546	
SUBTOTAL FOR BUDGET CODE 4001					1	749,438	1		749,438	
TOTAL FOR DEP COM-HOUSING MGMT & SALES					1	749,438	1		749,438	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4035 FIELD OFF-BKLYN & E QNS-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS			50,358				50,358	
SUBTOTAL FOR F/T SALARIED						50,358			50,358	
SUBTOTAL FOR BUDGET CODE 4035						50,358			50,358	
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	38		1,238,932	31		7-	863,526	375,406-
SUBTOTAL FOR F/T SALARIED					38	1,238,932	31	7-	863,526	375,406-
03 UNSALARIED		031 UNSALARIED			24,996					24,996-
SUBTOTAL FOR UNSALARIED						24,996				24,996-
04 ADD GRS PAY		046 TERMINAL LEAVE			60,000					60,000-
SUBTOTAL FOR ADD GRS PAY						60,000				60,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							100,759	100,759
SUBTOTAL FOR AMT TO SCHED									100,759	100,759
					2310					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 4037			38	1,323,928	31	7-	964,285	359,643-
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	926,024	18	2-	812,757	113,267-
SUBTOTAL FOR F/T SALARIED			20	926,024	18	2-	812,757	113,267-
04 ADD GRS PAY		046 TERMINAL LEAVE		3,500				3,500-
SUBTOTAL FOR ADD GRS PAY				3,500				3,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,674			26,174	3,500
SUBTOTAL FOR AMT TO SCHED				22,674			26,174	3,500
SUBTOTAL FOR BUDGET CODE 4040			20	952,198	18	2-	838,931	113,267-
BUDGET CODE: 4041 FIELD OFF-BX III								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,087,498	31		1,087,498	
SUBTOTAL FOR F/T SALARIED			31	1,087,498	31		1,087,498	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,986			39,986	
SUBTOTAL FOR AMT TO SCHED				39,986			39,986	
SUBTOTAL FOR BUDGET CODE 4041			31	1,127,484	31		1,127,484	
BUDGET CODE: 4047 FIELD OFF-BX LONGWOOD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,197,360	32		1,197,360	
SUBTOTAL FOR F/T SALARIED			32	1,197,360	32		1,197,360	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,377			42,377	
SUBTOTAL FOR AMT TO SCHED				42,377			42,377	
SUBTOTAL FOR BUDGET CODE 4047			32	1,239,737	32		1,239,737	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,125,659	14	2-	1,045,312	80,347-
SUBTOTAL FOR F/T SALARIED			16	1,125,659	14	2-	1,045,312	80,347-
04 ADD GRS PAY		046 TERMINAL LEAVE		6,500				6,500-
SUBTOTAL FOR ADD GRS PAY				6,500				6,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,933			25,433	6,500
			2311					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 AMT TO SCHED				18,933			25,433	6,500
SUBTOTAL FOR BUDGET CODE 4080			16	1,151,092	14	2-	1,070,745	80,347-
BUDGET CODE: 4085 FIELD-OFF LOWER MAN & SI								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21		21			
SUBTOTAL FOR F/T SALARIED			21		21			
SUBTOTAL FOR BUDGET CODE 4085			21		21			
BUDGET CODE: 4103 DIR OF OPER BRONX								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	223,698	4		223,698	
SUBTOTAL FOR F/T SALARIED			4	223,698	4		223,698	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				4,197			4,197	
SUBTOTAL FOR AMT TO SCHED				4,197			4,197	
SUBTOTAL FOR BUDGET CODE 4103			4	227,895	4		227,895	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	122,566	3		122,566	
SUBTOTAL FOR F/T SALARIED			3	122,566	3		122,566	
SUBTOTAL FOR BUDGET CODE 4126			3	122,566	3		122,566	
BUDGET CODE: 4128 RELOCATION-MAN-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	287,482	9		287,482	
SUBTOTAL FOR F/T SALARIED			9	287,482	9		287,482	
SUBTOTAL FOR BUDGET CODE 4128			9	287,482	9		287,482	
BUDGET CODE: 4144 IN-REM CRISIS MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,067,298	29		1,067,298	
SUBTOTAL FOR F/T SALARIED			29	1,067,298	29		1,067,298	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				38,307			38,307	
SUBTOTAL FOR AMT TO SCHED				38,307			38,307	
SUBTOTAL FOR BUDGET CODE 4144			29	1,105,605	29		1,105,605	
			2312					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4200 FIELD OFF-E HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	891,401	44		891,401
SUBTOTAL FOR F/T SALARIED			44	891,401	44		891,401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,239			48,239
SUBTOTAL FOR AMT TO SCHED				48,239			48,239
SUBTOTAL FOR BUDGET CODE 4200			44	939,640	44		939,640
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,649,868	40	4-	1,474,465
SUBTOTAL FOR F/T SALARIED			44	1,649,868	40	4-	1,474,465
03 UNSALARIED		031 UNSALARIED		21,724			21,724
SUBTOTAL FOR UNSALARIED				21,724			21,724
04 ADD GRS PAY		046 TERMINAL LEAVE		16,000			16,000
SUBTOTAL FOR ADD GRS PAY				16,000			16,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					64,802
SUBTOTAL FOR AMT TO SCHED							64,802
SUBTOTAL FOR BUDGET CODE 4201			44	1,687,592	40	4-	1,539,267
BUDGET CODE: 4205 FIELD OFF-W MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,571,545	45		1,571,545
SUBTOTAL FOR F/T SALARIED			45	1,571,545	45		1,571,545
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,730			48,730
SUBTOTAL FOR AMT TO SCHED				48,730			48,730
SUBTOTAL FOR BUDGET CODE 4205			45	1,620,275	45		1,620,275
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,174,156	40	1-	1,144,477
SUBTOTAL FOR F/T SALARIED			41	1,174,156	40	1-	1,144,477
04 ADD GRS PAY		046 TERMINAL LEAVE		200			200
SUBTOTAL FOR ADD GRS PAY				200			200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,548			49,748
			2313				200

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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				49,548			49,748	200	
SUBTOTAL FOR BUDGET CODE 4236				41	1,223,904	40	1-	1,194,225	29,679-
BUDGET CODE: 4285 MAINTENANCE AND REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,714	2		99,714		
SUBTOTAL FOR F/T SALARIED				2	99,714	2		99,714	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,774			1,774		
SUBTOTAL FOR AMT TO SCHED					1,774		1,774		
SUBTOTAL FOR BUDGET CODE 4285				2	101,488	2		101,488	
BUDGET CODE: 4298 SN-REM ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	831,027	16		831,027		
SUBTOTAL FOR F/T SALARIED				16	831,027	16		831,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,449			18,449		
SUBTOTAL FOR AMT TO SCHED					18,449		18,449		
SUBTOTAL FOR BUDGET CODE 4298				16	849,476	16		849,476	
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	839,513	15	1-	797,248	42,265-	
SUBTOTAL FOR F/T SALARIED				16	839,513	15	1-	797,248	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,600				2,600-	
SUBTOTAL FOR ADD GRS PAY					2,600			2,600-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,469			19,069	2,600	
SUBTOTAL FOR AMT TO SCHED					16,469		19,069	2,600	
SUBTOTAL FOR BUDGET CODE 4299				16	858,582	15	1-	816,317	42,265-
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3		79,145		
SUBTOTAL FOR F/T SALARIED				3	79,145	3		79,145	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871			139,871		
SUBTOTAL FOR ADD GRS PAY					139,871		139,871		

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				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 4303				3	219,016	3		219,016	
BUDGET CODE: 4307 CENTRAL PROJ BUREAU-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13	279,060	13		279,060	
SUBTOTAL FOR F/T SALARIED				13	279,060	13		279,060	
SUBTOTAL FOR BUDGET CODE 4307				13	279,060	13		279,060	
BUDGET CODE: 4314 CAPITAL PROJECT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14	992,078	14		992,078	
SUBTOTAL FOR F/T SALARIED				14	992,078	14		992,078	
SUBTOTAL FOR BUDGET CODE 4314				14	992,078	14		992,078	
BUDGET CODE: 4339 C TENANT SUPPORT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	172,307	5		172,307	
SUBTOTAL FOR F/T SALARIED				5	172,307	5		172,307	
SUBTOTAL FOR BUDGET CODE 4339				5	172,307	5		172,307	
BUDGET CODE: 4347 C TENANT SUPPORT CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	116,050	3		116,050	
SUBTOTAL FOR F/T SALARIED				3	116,050	3		116,050	
SUBTOTAL FOR BUDGET CODE 4347				3	116,050	3		116,050	
BUDGET CODE: 4349 PROJ SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	92,647	1		92,647	
SUBTOTAL FOR F/T SALARIED				1	92,647	1		92,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			5,867			5,867	
SUBTOTAL FOR AMT TO SCHED					5,867			5,867	
SUBTOTAL FOR BUDGET CODE 4349				1	98,514	1		98,514	
BUDGET CODE: 4360 APT PROD MECH INSTALL-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16	616,018	16		616,018	
SUBTOTAL FOR F/T SALARIED				16	616,018	16		616,018	
				2315					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				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		29,234			29,234		
SUBTOTAL FOR AMT TO SCHED					29,234		29,234		
SUBTOTAL FOR BUDGET CODE 4360				16	645,252	16	645,252		
BUDGET CODE: 4399 ASSIT COMM OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,447	1		39,447		
SUBTOTAL FOR F/T SALARIED				1	39,447	1	39,447		
SUBTOTAL FOR BUDGET CODE 4399				1	39,447	1	39,447		
BUDGET CODE: 4500 Family Self Sufficiency Program - TL									
03 UNSALARIED		031 UNSALARIED		29,700			29,700		
SUBTOTAL FOR UNSALARIED					29,700		29,700		
SUBTOTAL FOR BUDGET CODE 4500					29,700		29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	434,064	13		434,064		
SUBTOTAL FOR F/T SALARIED				13	434,064	13	434,064		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561			28,561		
SUBTOTAL FOR OTH SALARIED					28,561		28,561		
03 UNSALARIED		031 UNSALARIED		55,000			55,000		
SUBTOTAL FOR UNSALARIED					55,000		55,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522			9,522		
		046 TERMINAL LEAVE		9,846			9,846		
SUBTOTAL FOR ADD GRS PAY					19,368		19,368		
SUBTOTAL FOR BUDGET CODE 4508				13	536,993	13	536,993		
TOTAL FOR PROPERTY MANAGEMENT				480	17,997,719	463	17,224,193	773,526-	
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,482			1,482		
				2316					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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				1,482			1,482	
SUBTOTAL FOR BUDGET CODE 4110				1,482			1,482	
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	651,533	20		651,533	
SUBTOTAL FOR F/T SALARIED			20	651,533	20		651,533	
04 ADD GRS PAY		046 TERMINAL LEAVE		21,805			21,805	
SUBTOTAL FOR ADD GRS PAY				21,805			21,805	
SUBTOTAL FOR BUDGET CODE 4117			20	673,338	20		673,338	
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,374	7		289,374	
SUBTOTAL FOR F/T SALARIED			7	289,374	7		289,374	
SUBTOTAL FOR BUDGET CODE 4125			7	289,374	7		289,374	
TOTAL FOR DPM-RELOCATION			27	964,194	27		964,194	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,050	1		52,050	
SUBTOTAL FOR F/T SALARIED			1	52,050	1		52,050	
SUBTOTAL FOR BUDGET CODE 4400			1	52,050	1		52,050	
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,809,678	48	4-	1,603,893	205,785-
SUBTOTAL FOR F/T SALARIED			52	1,809,678	48	4-	1,603,893	205,785-
02 OTH SALARIED		021 PART-TIME POSITIONS		38,331				38,331-
SUBTOTAL FOR OTH SALARIED				38,331				38,331-
04 ADD GRS PAY		046 TERMINAL LEAVE		20,200				20,200-
SUBTOTAL FOR ADD GRS PAY				20,200				20,200-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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					84,758	84,758
	SUBTOTAL FOR AMT TO SCHED						84,758	84,758
	SUBTOTAL FOR BUDGET CODE 4405		52	1,868,209	48	4-	1,688,651	179,558-
BUDGET CODE: 4406 DAMP/TIL-S8								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	233,955	2		220,228	13,727-
	SUBTOTAL FOR F/T SALARIED		2	233,955	2		220,228	13,727-
04	ADD GRS PAY	046 TERMINAL LEAVE		330			330	
	SUBTOTAL FOR ADD GRS PAY			330			330	
	SUBTOTAL FOR BUDGET CODE 4406		2	234,285	2		220,558	13,727-
BUDGET CODE: 4417 SEC 17 OPM-DAMP								
01	F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED							
	SUBTOTAL FOR BUDGET CODE 4417							
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01	F/T SALARIED	001 FULL YEAR POSITIONS	48	1,888,223	48		1,888,223	
	SUBTOTAL FOR F/T SALARIED		48	1,888,223	48		1,888,223	
03	UNSALARIED	031 UNSALARIED		2,100			2,100	
	SUBTOTAL FOR UNSALARIED			2,100			2,100	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		226,405			226,405	
	SUBTOTAL FOR AMT TO SCHED			226,405			226,405	
	SUBTOTAL FOR BUDGET CODE 4418		48	2,116,728	48		2,116,728	
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	46	1,018,255	46		625,881	392,374-
	SUBTOTAL FOR F/T SALARIED		46	1,018,255	46		625,881	392,374-
04	ADD GRS PAY	046 TERMINAL LEAVE		3,200				3,200-
	SUBTOTAL FOR ADD GRS PAY			3,200				3,200-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		47,933			51,133	3,200
	SUBTOTAL FOR AMT TO SCHED			47,933			51,133	3,200
			2318					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 4420			46	1,069,388	46		677,014	392,374-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			149	5,340,660	145	4-	4,755,001	585,659-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,713	4		212,713	
SUBTOTAL FOR F/T SALARIED			4	212,713	4		212,713	
04 ADD GRS PAY		047 OVERTIME		317,576			317,576	
SUBTOTAL FOR ADD GRS PAY				317,576			317,576	
SUBTOTAL FOR BUDGET CODE 4004			4	530,289	4		530,289	
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	184,066	2	5-	748	183,318-
SUBTOTAL FOR F/T SALARIED			7	184,066	2	5-	748	183,318-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					31,252	31,252
SUBTOTAL FOR AMT TO SCHED							31,252	31,252
SUBTOTAL FOR BUDGET CODE 4005			7	184,066	2	5-	32,000	152,066-
BUDGET CODE: 4034 MATERIALS MGMT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	418,921	9		386,921	32,000-
SUBTOTAL FOR F/T SALARIED			9	418,921	9		386,921	32,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,063			7,063	
SUBTOTAL FOR AMT TO SCHED				7,063			7,063	
SUBTOTAL FOR BUDGET CODE 4034			9	425,984	9		393,984	32,000-
BUDGET CODE: 4139 COMPLIANCE QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	353,091	12		353,091	
SUBTOTAL FOR F/T SALARIED			12	353,091	12		353,091	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,560			13,560	
			2319					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 AMT TO SCHED				13,560			13,560	
SUBTOTAL FOR BUDGET CODE 4139			12	366,651	12		366,651	
BUDGET CODE: 4316 ASBESTOS REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	255,355	9		255,355	
SUBTOTAL FOR F/T SALARIED			9	255,355	9		255,355	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,422			15,422	
SUBTOTAL FOR AMT TO SCHED				15,422			15,422	
SUBTOTAL FOR BUDGET CODE 4316			9	270,777	9		270,777	
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,137	8		320,137	
SUBTOTAL FOR F/T SALARIED			8	320,137	8		320,137	
03 UNSALARIED		031 UNSALARIED		167,245				167,245-
SUBTOTAL FOR UNSALARIED				167,245				167,245-
SUBTOTAL FOR BUDGET CODE 4319			8	487,382	8		320,137	167,245-
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,101,741	26	1-	1,061,146	40,595-
SUBTOTAL FOR F/T SALARIED			27	1,101,741	26	1-	1,061,146	40,595-
04 ADD GRS PAY		046 TERMINAL LEAVE		11,400				11,400-
SUBTOTAL FOR ADD GRS PAY				11,400				11,400-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					35,679	35,679
SUBTOTAL FOR AMT TO SCHED							35,679	35,679
SUBTOTAL FOR BUDGET CODE 4322			27	1,113,141	26	1-	1,096,825	16,316-
BUDGET CODE: 4323 DOM TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,169,994	47	2-	2,060,083	109,911-
SUBTOTAL FOR F/T SALARIED			49	2,169,994	47	2-	2,060,083	109,911-
04 ADD GRS PAY		046 TERMINAL LEAVE		14,300				14,300-
SUBTOTAL FOR ADD GRS PAY				14,300				14,300-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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					69,635
SUBTOTAL FOR AMT TO SCHED							69,635
SUBTOTAL FOR BUDGET CODE 4323			49	2,184,294	47	2-	2,129,718
BUDGET CODE: 4395 DOM Lead -CD							
03 UNSALARIED		031 UNSALARIED		42,358			42,358-
SUBTOTAL FOR UNSALARIED				42,358			42,358-
SUBTOTAL FOR BUDGET CODE 4395				42,358			42,358-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			125	5,604,942	117	8-	5,140,381
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4313 CONSTRUCTION IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,157,017	230		11,157,017
SUBTOTAL FOR F/T SALARIED			230	11,157,017	230		11,157,017
03 UNSALARIED		031 UNSALARIED		229			229
SUBTOTAL FOR UNSALARIED				229			229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255			65,255
		042 LONGEVITY DIFFERENTIAL		586,524			586,524
		046 TERMINAL LEAVE		70,271			70,271
		047 OVERTIME		393,553			393,553
		049 BACKPAY - PRIOR YEARS		65,609			65,609
SUBTOTAL FOR ADD GRS PAY				1,181,212			1,181,212
SUBTOTAL FOR BUDGET CODE 4313			230	12,338,458	230		12,338,458
BUDGET CODE: 4455 DOC-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,766	7		240,766
SUBTOTAL FOR F/T SALARIED			7	240,766	7		240,766
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,796,302			1,796,302
SUBTOTAL FOR AMT TO SCHED				1,796,302			1,796,302
SUBTOTAL FOR BUDGET CODE 4455			7	2,037,068	7		2,037,068
			2321				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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: 4457 DDC/PRIVATIZATION-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	333,201	11		370,833	37,632
SUBTOTAL FOR F/T SALARIED			11	333,201	11		370,833	37,632
03 UNSALARIED		031 UNSALARIED		42,000			42,000	
SUBTOTAL FOR UNSALARIED				42,000			42,000	
SUBTOTAL FOR BUDGET CODE 4457			11	375,201	11		412,833	37,632
BUDGET CODE: 4513 CONSTRUCTION IFA-DOB								
03 UNSALARIED		031 UNSALARIED		28			28	
SUBTOTAL FOR UNSALARIED				28			28	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74			74	
		047 OVERTIME		307			307	
SUBTOTAL FOR ADD GRS PAY				381			381	
SUBTOTAL FOR BUDGET CODE 4513				409			409	
TOTAL FOR DESIGN & CONSTRUCTION			248	14,751,136	248		14,788,768	37,632
TOTAL FOR HOUSING MAINTENANCE AND SALES			1,030	45,408,089	1,001	29-	43,621,975	1,786,114-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,030	45,408,089	1,001	43,621,975	1,786,114-
FINANCIAL PLAN SAVINGS		88,948-		197,000-	108,052-
APPROPRIATION	1,030	45,319,141	1,001	43,424,975	1,894,166-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,077,541		2,969,489	108,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,338,867		12,338,867	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		25,368,388		23,558,369	1,810,019-
FEDERAL - OTHER		4,534,345		4,558,250	23,905
INTRA-CITY SALES					
TOTAL		45,319,141		43,424,975	1,894,166-

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	DEPUTY COMMISSIONER (HOUSING	D 806	95532			1	1	39,154-156000	137,498	137,498
*1204	ADMINISTRATIVE CITY PLANNER	D 806	10053			1	1	39,154-156000	73,519	73,519
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427			5	5	51,845-81,287	305,989	305,989
*1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			2	2	39,154-156000	178,141	178,141
*1362	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			3	3	45,312-67,836	190,529	190,529
*1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			1	1	45,312-67,836	51,845	51,845
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1515	ASSISTANT CIVIL ENGINEER	D 806	20210			1	1	43,675-56,986	50,000	50,000
*1535	SUPERVISOR OF ELECTRICAL INST	D 806	34205			3	3	43,675-65,292	144,447	144,447
*1567	PROCUREMENT ANALYST	D 806	12158			2	2	31,633-67,031	91,633	91,633
*1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574			3	3	37,943-48,176	114,836	114,836
*1743	MULTIPLE DWELLING SPECIALIST	D 806	22401			1	1	56,448-65,078	51,274	51,274
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			1	1	37,005-37,005	32,321	32,321
*1915	CLERICAL AIDE	D 806	10250			13	13	22,768-27,576	276,185	276,185
*1934	LEAD ABATEMENT WORKER	D 806	31311			6	6	36,065-36,065	216,390	216,390
1105	DEPUTY COMMISSIONER (HOUSIN	D 806	95532	2	168,850		-2	39,154-156000		-168,850
1121	ASSISTANT COMMISSIONER (ALTER	D 806	95549			1	1	39,154-156000	110,000	110,000
1175	DIRECTOR OF PROPERTY MANAGEME	D 806	95538	1	33,000		-1	39,154-156000		-33,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	2	109,119	1	-1	39,154-156000	77,039	-32,080
1186	ADMINISTRATIVE ENGINEER	D 806	10015	2	109,636	1	-1	39,154-156000	70,955	-38,681
1193	ADMINISTRATIVE COMMUNITY RELA	D 806	10022	1	34,703		-1	39,154-156000		-34,703
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	443,603	7	3	33,000-156000	444,625	1,022
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026	1	62,000	5	4	33,000-156000	348,254	286,254
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026	17	1,164,050	3	-14	33,000-156000	234,046	-930,004
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	276,317	1	-3	33,000-156000	53,025	-223,292
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	52,000	2	1	39,154-156000	152,007	100,007
1225	ADMINISTRATIVE CONSTRUCTION	D 806	82991	2	189,433	6	4	39,154-156000	425,856	236,423
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	5	348,049	1	-4	30,623-156000	72,633	-275,416
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	1	33,000	3	2	39,154-156000	232,822	199,822
1283	ADMINISTRATIVE SUPERVISOR OF	D 806	10035	5	430,081	7	2	39,154-156000	496,133	66,052
1299	ADMINISTRATIVE REAL PROPERTY	D 806	10047	4	232,396	4		39,154-156000	230,495	-1,901
1310	ADMINISTRATIVE REAL PROPERTY	D 806	10047	9	419,085	1	-8	39,154-156000	58,440	-360,645
1330	CONSTRUCTION MANAGER (INCL. S	D 806	34217	3	153,722	2	-1	48,614-64,565	120,955	-32,767
1331	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	50,894	39	38	43,675-81,287	2,032,263	1,981,369
1332	SENIOR ESTIMATOR (INCL. SPECI	D 806	20127	2	94,500	2		51,845-65,292	111,132	16,632
1333	ASSOCIATE URBAN DESIGNER	D 806	22124	1	48,948		-1	51,845-78,652		-48,948
1335	SENIOR PROJECT DEVELOPMENT CO	D 806	22530	7	348,177	5	-2	47,522-60,566	290,847	-57,330
1340	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	66,530		-1	43,675-81,287		-66,530
1342	SENIOR ESTIMATOR (MECHANICAL)	D 806	20128	1	43,983		-1	51,845-65,292		-43,983
1360	ASSOCIATE CITY PLANNER	D 806	22123	9	464,625	3	-6	56,083-78,952	198,614	-266,011
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	21	1,071,345	15	-6	47,485-70,549	860,196	-211,149
1363	CHIEF SUPERVISOR OF MECHANICA	D 806	34265	7	364,849	2	-5	47,046-64,254	119,251	-245,598
1365	GENERAL SUPERINTENDENT OF CON	D 806	34266	3	147,741	2	-1	45,874-58,486	117,271	-30,470
1390	COMPUTER ASSOCIATE (SOFTWARE)	D 806	13631	1	44,071		-1	51,429-75,286		-44,071
					2324					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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										
1401	MULTIPLE DWELLING SPECIALIST	D 806	22401	1	38,893		-1	56,448-65,078		-38,893
1403	ELECTRICAL ENGINEER (INCL. SP	D 806	20315	1	54,519	1		51,845-81,287	63,622	9,103
1405	CIVIL ENGINEER (INCL. SPECIAL	D 806	20215	8	508,952	2	-6	51,845-81,287	114,910	-394,042
1413	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	22	1,115,144	1	-21	42,703-57,629	55,923	-1,059,221
1415	MECHANICAL ENGINEER (INCL. SP	D 806	20415	1	52,756		-1	51,845-81,287		-52,756
1420	ARCHITECT (INCL. SPECIALTY)	D 806	21215	3	140,124	3		51,845-81,287	157,287	17,163
1422	SUPERVISOR OF MECHANICAL INST	D 806	34216	1	44,427	5	4	42,703-57,629	267,818	223,391
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	111	4,981,314	53	-58	42,703-57,629	2,797,285	-2,184,029
1424	GENERAL SUPERVISOR OF BUILDIN	D 806	91674	7	317,573	2	-5	42,703-57,629	113,113	-204,460
1428	GENERAL SUPERVISOR OF BUILDIN	D 806	91675	6	268,377	3	-3	42,703-57,629	159,164	-109,213
1430	SUPERINTENDENT OF CONSTRUCTIO	D 806	34215	11	500,734	6	-5	43,133-54,320	322,884	-177,850
1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	14	642,535	8	-6	49,692-58,953	363,554	-278,981
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	54	2,146,519	19	-35	49,692-58,953	875,579	-1,270,940
1445	SENIOR APPRAISER (REAL ESTATE	D 806	40415	1	42,413		-1	49,494-62,594		-42,413
1450	PROJECT DEVELOPMENT COORDINA	D 806	22525	4	191,448	2	-2	43,133-54,320	111,202	-80,246
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	31,734	9	8	43,675-66,597	421,079	389,345
1475	COMPUTER ASSOCIATE (OPERATION	D 806	13621	1	33,903	1		39,564-75,286	47,472	13,569
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	48	1,737,691	62	14	36,365-59,816	2,460,311	722,620
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	2	77,249	3	1	43,255-60,175	145,202	67,953
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503			1	1	50,085-65,878	50,172	50,172
1513	ELECTRICAL ENGINEERING INTERN	D 806	20302	3	103,401	2	-1	39,339-41,428	90,044	-13,357
1514	ASSISTANT ELECTRICAL ENGINEER	D 806	20310			1	1	43,675-56,986	44,963	44,963
1520	ASSISTANT MECHANICAL ENGINEER	D 806	20410			2	2	43,675-56,986	84,432	84,432
1525	ASSISTANT ARCHITECT (INCL. OT	D 806	21210	9	347,310	9		43,675-56,986	400,563	53,253
1527	ESTIMATOR (INCL.. SPECIALTIES	D 806	20122	2	76,167		-2	43,675-56,986		-76,167
1531	ASSOCIATE URBAN DESIGNER	D 806	22124	1	53,740		-1	51,845-78,652		-53,740
1536	SUPERVISOR OF BUILDING MAINTEN	D 806	91671	19	790,974	11	-8	35,973-50,298	513,105	-277,869
1537	SUPERVISOR OF BUILDING MAINTEN	D 806	91672	21	902,183	20	-1	35,973-50,298	1,016,300	114,117
1538	ASSISTANT SUPERINTENDENT OF C	D 806	34210	6	224,556	2	-4	36,336-47,411	95,520	-129,036
1539	SUPERVISOR OF BUILDING MAINTEN	D 806	91670	89	3,354,732	40	-49	35,973-50,298	1,842,110	-1,512,622
1560	ASSOCIATE QUALITY ASSURANCE S	D 806	34190	5	202,517	3	-2	46,796-56,752	142,970	-59,547
1565	COMPUTER PROGRAMMER ANALYST	D 806	13651	2	65,832		-2	39,564-56,235		-65,832
1570	APPRAISER (REAL ESTATE)	D 806	40410	1	37,772	1		44,078-54,785	44,078	6,306
1573	MANAGEMENT AUDITOR	D 806	40502	1	44,022	1		43,255-60,175	51,373	7,351
1588	COMMUNITY COORDINATOR (WITH C	D 806	56058	31	1,113,998	18	-13	38,106-56,396	778,566	-335,432
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	8	317,462	17	9	46,439-56,818	788,687	471,225
1599	QUALITY ASSURANCE SPECIALIST	D 806	34173	1	37,426		-1	31,889-43,748		-37,426
1615	*STAFF ANALYST	D 806	12626	11	423,164	8	-3	41,512-53,684	365,228	-57,936
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	49,065	2	1	57,120-72,798	116,671	67,606
1640	ASSOCIATE ENGINEERING TECHNIC	D 806	20118	2	57,922		-2	37,496-51,994		-57,922
1701	CITY PLANNER	D 806	22122	40	1,706,184	9	-31	42,244-63,871	418,461	-1,287,723
1740	ASSOCIATE REHABILITATION SPEC	D 806	31685	1	40,242	3	2	46,974-58,252	140,922	100,680
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	2	60,128	1	-1	35,083-45,821	35,083	-25,045
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	29	918,837	10	-19	35,850-46,439	368,815	-550,022

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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										
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	13	509,512	13		36,336-47,411	598,530	89,018
1800	COMMUNITY LIAISON WORKER	D 806	56093	7	207,523	15	8	32,036-42,839	496,788	289,265
1803	COMMUNITY ASSOCIATE	D 806	56057	17	434,616	22	5	26,998-42,839	717,792	283,176
1806	REAL PROPERTY MANAGER	D 806	80112	121	3,983,457	75	-46	33,959-48,878	2,907,053	-1,076,404
1820	INSPECTOR (HOUSING)	D 806	31670	1	37,265		-1	41,239-52,384		-37,265
1830	QUALITY ASSURANCE SPECIALIST	D 806	34173	17	554,056	9	-8	31,889-43,748	317,180	-236,876
1831	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	47,250		-1	43,675-81,287		-47,250
1835	QUALITY ASSURANCE SPECIALIST	D 806	34171	6	196,170	4	-2	38,172-47,318	143,020	-53,150
1840	REHABILITATION SPECIALIST (HP)	D 806	31680	1	31,920		-1	41,239-52,384		-31,920
1850	CLERICAL ASSOCIATE	D 806	10251	58	1,356,694	24	-34	20,095-42,184	718,731	-637,963
1855	WORD PROCESSOR	D 806	10302	1	23,612	1		23,534-39,588	28,103	4,491
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505			1	1	31,062-38,912	31,098	31,098
1866	SECRETARY	D 806	10252	3	93,721	2	-1	22,768-42,184	59,582	-34,139
1875	CLERICAL ASSOCIATE	D 806	10251	52	1,330,053	13	-39	20,095-42,184	385,471	-944,582
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	2	61,710	1	-1	23,382-30,855	39,847	-21,863
1883	COMMUNITY ASSISTANT	D 806	56056	5	111,744	6	1	22,907-28,331	158,215	46,471
1889	COMMUNITY SERVICE AIDE (INCL.	D 806	52406	3	57,556	4	1	22,674-23,683	92,320	34,764
1905	PARALEGAL AIDE	D 806	30080	4	108,831	1	-3	29,045-40,593	36,574	-72,257
1912	STOCK HANDLER	D 806	12214			1	1	23,335-30,877	29,203	29,203
1916	OFFICE AIDE (TYPIST)	D 806	1010A	91	1,826,035	20	-71	18,942-27,342	537,747	-1,288,288
1917	CLERICAL ASSOCIATE	D 806	10251	111	2,412,466	18	-93	20,095-42,184	486,982	-1,925,484
1930	ELECTRICIAN'S HELPER	D 806	91722	6	228,006		-6	32,192-39,189		-228,006
1931	ELECTRICIAN	D 806	91717	4	233,856		-4	37,545-68,904		-233,856
1932	INDUSTRIAL HYGIENIST	D 806	31305	7	248,939	1	-6	36,263-50,116	36,263	-212,676
1944	REAL PROPERTY ASSISTANT	D 806	80102	2	45,455	2		26,362-31,340	53,000	7,545
1985	REPAIR CREW WORKER (HDA)	D 806	90571	3	72,144	1	-2	25,357-28,957	25,924	-46,220
2450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	34,586		-1	43,675-66,597		-34,586
7442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	1	35,223		-1	49,692-58,953		-35,223
SUBTOTAL FOR OBJECT 001				1,238	45,141,046	732	-506		32,571,722	-12,569,324
POSITION SCHEDULE FOR U/A 006				1,238	45,141,046	732	-506		32,571,722	-12,569,324

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 0200 COMMISSIONER'S OFFICE											
BUDGET CODE: 6244 FAIR HOUSING-CD											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				1		1	407,462		407,462
SUBTOTAL FOR CNTRCTL SVCS						1		1	407,462		407,462
SUBTOTAL FOR BUDGET CODE 6244						1		1	407,462		407,462
BUDGET CODE: 6344 FAIR HOUSING - CD											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		8	407,462			8-			407,462-
SUBTOTAL FOR CNTRCTL SVCS						8		8-			407,462-
SUBTOTAL FOR BUDGET CODE 6344						8		8-			407,462-
TOTAL FOR COMMISSIONER'S OFFICE						8		7-	407,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS											
BUDGET CODE: 6302 TEMPORARY SERVICES											
10	SUPPLYS&MATL	117 POSTAGE			3,000						3,000-
SUBTOTAL FOR SUPPLYS&MATL									3,000		3,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,000						3,000-
SUBTOTAL FOR PROPTY&EQUIP									3,000		3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500						500-
SUBTOTAL FOR OTHR SER&CHR									500		500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3	399,000			3-			399,000-
SUBTOTAL FOR CNTRCTL SVCS						3		3-			399,000-
SUBTOTAL FOR BUDGET CODE 6302						3		3-			405,500-
BUDGET CODE: 6303 TEMPORARY SERVICES											
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							6,500		6,500
SUBTOTAL FOR OTHR SER&CHR									6,500		6,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1		1	399,000		399,000
SUBTOTAL FOR CNTRCTL SVCS						1		1	399,000		399,000

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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									162,026		162,026
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					210,000		210,000
SUBTOTAL FOR OTHR SER&CHR									210,000		210,000
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		1		1	10,000		10,000
			612	OFFICE EQUIPMENT MAINTENANCE		1		1	336,189		336,189
			613	DATA PROCESSING EQUIPMENT		1		1	1,929		1,929
SUBTOTAL FOR CNTRCTL SVCS						3		3	348,118		348,118
SUBTOTAL FOR BUDGET CODE 1400						3		3	925,256		925,256
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78,979						78,979-
SUBTOTAL FOR SUPPLYS&MATL									78,979		78,979-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,026						36,026-
		337	BOOKS-OTHER		2,000						2,000-
SUBTOTAL FOR PROPTY&EQUIP									38,026		38,026-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	8			8-	612,104		612,104-
			613	DATA PROCESSING EQUIPMENT	5			5-	272,929		272,929-
			671	TRAINING PRGM CITY EMPLOYEES					20,000		20,000-
SUBTOTAL FOR CNTRCTL SVCS					13			13-	905,033		905,033-
SUBTOTAL FOR BUDGET CODE 1450					13			13-	1,022,038		1,022,038-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES											
10	SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL								
		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825				32,825		
		001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361				88,361		
		100	SUPPLIES + MATERIALS - GENERAL						435,378		435,378
		117	POSTAGE						275,000		275,000
		199	DATA PROCESSING SUPPLIES						3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL						121,186			835,064		713,878
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						20,000		20,000
		302	TELECOMMUNICATIONS EQUIPMENT						6,000		6,000
		319	SECURITY EQUIPMENT						10,000		10,000
		337	BOOKS-OTHER						100,000		100,000
		338	LIBRARY BOOKS						132,686		132,686
SUBTOTAL FOR PROPTY&EQUIP									268,686		268,686
					2329						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,277,311				1,277,311	
	001	40G	MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482				43,482	
	001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518				44,518	
		402	TELEPHONE & OTHER COMMUNICATNS						30,000	30,000
		403	OFFICE SERVICES						191,849	191,849
		407	MAINT & REP OF MOTOR VEH EQUIP						220,000	220,000
		412	RENTALS OF MISC.EQUIP						350,000	350,000
		417	ADVERTISING						325,000	325,000
	856001	42C	HEAT LIGHT & POWER		2,448,045				2,514,148	66,103
	001	42G	DATA PROCESSING SERVICES						31,450	
	858001	42G	DATA PROCESSING SERVICES		31,450				31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						160,000	160,000
		454	OVERNIGHT TRVL EXP-SPECIAL						20,000	20,000
			SUBTOTAL FOR OTHR SER&CHR		3,844,806				5,207,758	1,362,952
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1		1	196,704	196,704
		602	TELECOMMUNICATIONS MAINT			1		1	20,925	20,925
		608	MAINT & REP GENERAL			1		1	50,000	50,000
		612	OFFICE EQUIPMENT MAINTENANCE			1		1	130,420	130,420
		622	TEMPORARY SERVICES			1		1	20,578	20,578
		624	CLEANING SERVICES			1		1	77,220	77,220
			SUBTOTAL FOR CNTRCTL SVCS			6		6	495,847	495,847
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES							
	856001	79D	TRAINING CITY EMPLOYEES		4,800				4,800	
			SUBTOTAL FOR FXD MIS CHGS		4,800				4,800	
			SUBTOTAL FOR BUDGET CODE 1500		3,970,792			6	6,812,155	2,841,363
BUDGET CODE: 1501			SPECIAL SERVICES							
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,676				23,176	4,500
		106	MOTOR VEHICLE FUEL		1,500					1,500-
			SUBTOTAL FOR SUPPLYS&MATL		20,176				23,176	3,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		403	OFFICE SERVICES		20,000				20,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR		23,000				20,000	3,000-
			SUBTOTAL FOR BUDGET CODE 1501		43,176				43,176	
				2330						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 1502 COMPUTERS AND PERIPHERALS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							25,592	25,592
		SUBTOTAL FOR SUPPLYS&MATL							25,592	25,592
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							37,110	37,110
		SUBTOTAL FOR PROPTY&EQUIP							37,110	37,110
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1		1	224,400	224,400
		SUBTOTAL FOR CNTRCTL SVCS				1		1	224,400	224,400
		SUBTOTAL FOR BUDGET CODE 1502				1		1	287,102	287,102
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			409,842					409,842-
		117 POSTAGE			269,500					269,500-
		SUBTOTAL FOR SUPPLYS&MATL			679,342					679,342-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,765					22,765-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
		314 OFFICE FURITURE			83,936					83,936-
		319 SECURITY EQUIPMENT			18,882					18,882-
		337 BOOKS-OTHER			113,220					113,220-
		338 LIBRARY BOOKS			18,268					18,268-
		SUBTOTAL FOR PROPTY&EQUIP			259,071					259,071-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			30,000					30,000-
		403 OFFICE SERVICES			85,584					85,584-
		412 RENTALS OF MISC.EQUIP			509,779					509,779-
		417 ADVERTISING			325,000					325,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000					35,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			1,005,363					1,005,363-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		5,500			2-		5,500-
		602 TELECOMMUNICATIONS MAINT	2		66,564			2-		66,564-
		608 MAINT & REP GENERAL	1		201,214			1-		201,214-
		612 OFFICE EQUIPMENT MAINTENANCE	1		392,420			1-		392,420-
		624 CLEANING SERVICES	3		152,220			3-		152,220-
		671 TRAINING PRGM CITY EMPLOYEES			7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS	9		825,418			9-		825,418-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			6,066					6,066-
				2331						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 FXD MIS CHGS				6,066				6,066-
SUBTOTAL FOR BUDGET CODE 1550			9	2,775,260		9-		2,775,260-
BUDGET CODE: 1552 USER SERVICES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110				110-
SUBTOTAL FOR PROPTY&EQUIP				110				110-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		181,135				181,135-
		684 PROF SERV COMPUTER SERVICES		9,075				9,075-
SUBTOTAL FOR CNTRCTL SVCS				190,210				190,210-
SUBTOTAL FOR BUDGET CODE 1552				190,320				190,320-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700				29,700-
SUBTOTAL FOR SUPPLYS&MATL				29,700				29,700-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280				89,280-
SUBTOTAL FOR CNTRCTL SVCS				89,280				89,280-
SUBTOTAL FOR BUDGET CODE 6450				118,980				118,980-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,501			58,501	
SUBTOTAL FOR SUPPLYS&MATL				58,501			58,501	
SUBTOTAL FOR BUDGET CODE 8999				58,501			58,501	
TOTAL FOR ADMINISTRATION			23	8,286,267	11	12-	8,133,390	152,877-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,858			18,858	
SUBTOTAL FOR SUPPLYS&MATL				18,858			18,858	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,324	5		46,324	
SUBTOTAL FOR CNTRCTL SVCS			5	46,324	5		46,324	
			2332					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 1008			5	65,182	5		65,182	
TOTAL FOR FED AFFAIRS & POLICY DEV			5	65,182	5		65,182	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5241 Housing Litigation OTPS - TL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,875				3,875-
		117 POSTAGE		625				625-
SUBTOTAL FOR SUPPLYS&MATL				4,500				4,500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,547				19,547-
SUBTOTAL FOR PROPTY&EQUIP				19,547				19,547-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		58,503				58,503-
		403 OFFICE SERVICES		1,700				1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
SUBTOTAL FOR OTHR SER&CHR				60,953				60,953-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		14,500				14,500-
SUBTOTAL FOR CNTRCTL SVCS				14,500				14,500-
SUBTOTAL FOR BUDGET CODE 5241				99,500				99,500-
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
30	PROPTY&EQUIP	337 BOOKS-OTHER					15,500	15,500
SUBTOTAL FOR PROPTY&EQUIP							15,500	15,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					71,500	71,500
SUBTOTAL FOR OTHR SER&CHR							71,500	71,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	1	12,500	12,500
SUBTOTAL FOR CNTRCTL SVCS					1	1	12,500	12,500
SUBTOTAL FOR BUDGET CODE 5242					1	1	99,500	99,500
BUDGET CODE: 6305 Housing Litigation CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,625				11,625-
		117 POSTAGE		1,875				1,875-
			2333					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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				13,500				13,500-
30		PROPTY&EQUIP 337 BOOKS-OTHER		58,642				58,642-
SUBTOTAL FOR PROPTY&EQUIP				58,642				58,642-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		181,509				181,509-
		403 OFFICE SERVICES		5,099				5,099-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,250				2,250-
SUBTOTAL FOR OTHR SER&CHR				188,858				188,858-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		37,500				37,500-
SUBTOTAL FOR CNTRCTL SVCS				37,500				37,500-
SUBTOTAL FOR BUDGET CODE 6305				298,500				298,500-
BUDGET CODE: 6306 Housing Litigation CD								
30		PROPTY&EQUIP 337 BOOKS-OTHER					46,500	46,500
SUBTOTAL FOR PROPTY&EQUIP							46,500	46,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					214,500	214,500
SUBTOTAL FOR OTHR SER&CHR							214,500	214,500
60		CNTRCTL SVCS 622 TEMPORARY SERVICES			1	1	37,500	37,500
SUBTOTAL FOR CNTRCTL SVCS					1	1	37,500	37,500
SUBTOTAL FOR BUDGET CODE 6306					1	1	298,500	298,500
TOTAL FOR HOUSING LITIGATION BUREAU				398,000	2	2	398,000	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7803 532-44 145TH ST SEC 8								
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		418,000			418,000	418,000
SUBTOTAL FOR FXD MIS CHGS				418,000			418,000	418,000
SUBTOTAL FOR BUDGET CODE 7803				418,000			418,000	418,000
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		75,000			75,000	75,000
SUBTOTAL FOR FXD MIS CHGS				75,000			75,000	75,000
			2334					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 7804					75,000	75,000				
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					811,000	811,000				
SUBTOTAL FOR FXD MIS CHGS					811,000	811,000				
SUBTOTAL FOR BUDGET CODE 7806					811,000	811,000				
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					95,000	95,000				
SUBTOTAL FOR FXD MIS CHGS					95,000	95,000				
SUBTOTAL FOR BUDGET CODE 7807					95,000	95,000				
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					613,000	613,000				
SUBTOTAL FOR FXD MIS CHGS					613,000	613,000				
SUBTOTAL FOR BUDGET CODE 7808					613,000	613,000				
BUDGET CODE: 7809 235 BROOK AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					755,000	755,000				
SUBTOTAL FOR FXD MIS CHGS					755,000	755,000				
SUBTOTAL FOR BUDGET CODE 7809					755,000	755,000				
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					206,000	206,000				
SUBTOTAL FOR FXD MIS CHGS					206,000	206,000				
SUBTOTAL FOR BUDGET CODE 7810					206,000	206,000				
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					178,000	178,000				
SUBTOTAL FOR FXD MIS CHGS					178,000	178,000				
SUBTOTAL FOR BUDGET CODE 7811					178,000	178,000				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 7813 296 BROOK AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000			207,000	
SUBTOTAL FOR FXD MIS CHGS				207,000			207,000	
SUBTOTAL FOR BUDGET CODE 7813				207,000			207,000	
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		42,000			42,000	
SUBTOTAL FOR FXD MIS CHGS				42,000			42,000	
SUBTOTAL FOR BUDGET CODE 7814				42,000			42,000	
BUDGET CODE: 7817 477 LENOX AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000			121,000	
SUBTOTAL FOR FXD MIS CHGS				121,000			121,000	
SUBTOTAL FOR BUDGET CODE 7817				121,000			121,000	
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		11,694,000			11,694,000	
SUBTOTAL FOR FXD MIS CHGS				11,694,000			11,694,000	
SUBTOTAL FOR BUDGET CODE 7821				11,694,000			11,694,000	
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000			450,000	
SUBTOTAL FOR FXD MIS CHGS				450,000			450,000	
SUBTOTAL FOR BUDGET CODE 7916				450,000			450,000	
BUDGET CODE: 7919 119 RALPH AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		69,000			69,000	
SUBTOTAL FOR FXD MIS CHGS				69,000			69,000	
SUBTOTAL FOR BUDGET CODE 7919				69,000			69,000	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600,000			600,000	
			2336					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 FXD MIS CHGS					600,000			600,000	
SUBTOTAL FOR BUDGET CODE 8843					600,000			600,000	
TOTAL FOR HOUSING SUPERVISION					16,334,000			16,334,000	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS				39	26,116,411	20	19-	25,743,534	372,877-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,970,792	26,116,411	4,036,895	25,743,534	372,877-
FINANCIAL PLAN SAVINGS		30,455-			30,455
APPROPRIATION		26,085,956		25,743,534	342,422-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,689,795		8,786,353	96,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,230,442		1,111,462	118,980-
FEDERAL - OTHER		15,954,000		15,734,000	220,000-
INTRA-CITY SALES		211,719		111,719	100,000-
TOTAL		26,085,956		25,743,534	342,422-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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:										
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876					141,876-
SUBTOTAL FOR FXD MIS CHGS					141,876	141,876-				
SUBTOTAL FOR BUDGET CODE 7886					141,876	141,876-				
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,136					755,136-
SUBTOTAL FOR FXD MIS CHGS					755,136	755,136-				
SUBTOTAL FOR BUDGET CODE 7890					755,136	755,136-				
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804					546,804-
SUBTOTAL FOR FXD MIS CHGS					546,804	546,804-				
SUBTOTAL FOR BUDGET CODE 7891					546,804	546,804-				
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150					777,150-
SUBTOTAL FOR FXD MIS CHGS					777,150	777,150-				
SUBTOTAL FOR BUDGET CODE 7892					777,150	777,150-				
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400					502,400-
SUBTOTAL FOR FXD MIS CHGS					502,400	502,400-				
SUBTOTAL FOR BUDGET CODE 7893					502,400	502,400-				
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240					1,011,240-
SUBTOTAL FOR FXD MIS CHGS					1,011,240	1,011,240-				
SUBTOTAL FOR BUDGET CODE 7894					1,011,240	1,011,240-				
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,770						252,770-
SUBTOTAL FOR FXD MIS CHGS					252,770						252,770-
SUBTOTAL FOR BUDGET CODE 7895					252,770						252,770-
BUDGET CODE: 7896											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			179,765						179,765-
SUBTOTAL FOR FXD MIS CHGS					179,765						179,765-
SUBTOTAL FOR BUDGET CODE 7896					179,765						179,765-
TOTAL FOR					4,167,141						4,167,141-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS											
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			300,000				300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000				300,000		
SUBTOTAL FOR BUDGET CODE 7864					300,000				300,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS					300,000				300,000		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE											
BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS											
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			201,000						201,000-
SUBTOTAL FOR CNTRCTL SVCS					201,000						201,000-
SUBTOTAL FOR BUDGET CODE 7210					201,000						201,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)											
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			201,000						201,000-
SUBTOTAL FOR CNTRCTL SVCS					201,000						201,000-
SUBTOTAL FOR BUDGET CODE 7211					201,000						201,000-

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 UNIT OF APPROPRIATION: 009 OFFICE OF 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: 7212 MCKINNEY RELOCATION SUPPORT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		396,105				396,105-
SUBTOTAL FOR CNTRCTL SVCS				396,105				396,105-
SUBTOTAL FOR BUDGET CODE 7212				396,105				396,105-
BUDGET CODE: 7310 West 33rd Street Hotel Parcel, LLC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,232,957				2,232,957-
SUBTOTAL FOR CNTRCTL SVCS				2,232,957				2,232,957-
SUBTOTAL FOR BUDGET CODE 7310				2,232,957				2,232,957-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		75,920,000			68,000,000	7,920,000-
SUBTOTAL FOR FXD MIS CHGS				75,920,000			68,000,000	7,920,000-
SUBTOTAL FOR BUDGET CODE 7651				75,920,000			68,000,000	7,920,000-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,152				48,152-
SUBTOTAL FOR OTHR SER&CHR				48,152				48,152-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		807,285				807,285-
		616 COMMUNITY CONSULTANT CONTRACTS		165,657				165,657-
SUBTOTAL FOR CNTRCTL SVCS				972,942				972,942-
SUBTOTAL FOR BUDGET CODE 7707				1,021,094				1,021,094-
BUDGET CODE: 7708 LEAD GRANT - DIRECT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,751				113,751-
SUBTOTAL FOR CNTRCTL SVCS				113,751				113,751-
SUBTOTAL FOR BUDGET CODE 7708				113,751				113,751-
BUDGET CODE: 7709 LEAD GRANT - INDIRECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,519				10,519-
SUBTOTAL FOR SUPPLYS&MATL				10,519				10,519-
SUBTOTAL FOR BUDGET CODE 7709				10,519				10,519-
			2341					

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			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: 7755 LEAD GRANT - AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,126				9,126-
		117 POSTAGE		1,250				1,250-
	SUBTOTAL FOR SUPPLYS&MATL			10,376				10,376-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,126				2,126-
	SUBTOTAL FOR PROPTY&EQUIP			2,126				2,126-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,875				1,875-
	SUBTOTAL FOR OTHR SER&CHR			1,875				1,875-
	SUBTOTAL FOR BUDGET CODE 7755			14,377				14,377-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,000			137,000	
	SUBTOTAL FOR FXD MIS CHGS			137,000			137,000	
	SUBTOTAL FOR BUDGET CODE 7865			137,000			137,000	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		125,000			125,000	
	SUBTOTAL FOR FXD MIS CHGS			125,000			125,000	
	SUBTOTAL FOR BUDGET CODE 7866			125,000			125,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		135,000			135,000	
	SUBTOTAL FOR FXD MIS CHGS			135,000			135,000	
	SUBTOTAL FOR BUDGET CODE 7868			135,000			135,000	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		47,000			47,000	
	SUBTOTAL FOR FXD MIS CHGS			47,000			47,000	
	SUBTOTAL FOR BUDGET CODE 7869			47,000			47,000	
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.								

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			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		758 FED SEC 8 RENT SUBSIDY			304,128						304,128-
SUBTOTAL FOR FXD MIS CHGS					304,128						304,128-
SUBTOTAL FOR BUDGET CODE 7879					304,128						304,128-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000				251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000				251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000				251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000						280,000-
SUBTOTAL FOR FXD MIS CHGS					280,000						280,000-
SUBTOTAL FOR BUDGET CODE 7881					280,000						280,000-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			113,000				113,000		
SUBTOTAL FOR FXD MIS CHGS					113,000				113,000		
SUBTOTAL FOR BUDGET CODE 7882					113,000				113,000		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			371,000				371,000		
SUBTOTAL FOR FXD MIS CHGS					371,000				371,000		
SUBTOTAL FOR BUDGET CODE 7884					371,000				371,000		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360						633,360-
SUBTOTAL FOR FXD MIS CHGS					633,360						633,360-
SUBTOTAL FOR BUDGET CODE 7885					633,360						633,360-
BUDGET CODE: 7920 SECTION 8 NEW											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY							7,920,000		7,920,000
SUBTOTAL FOR FXD MIS CHGS									7,920,000		7,920,000

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 UNIT OF APPROPRIATION: 009 OFFICE OF 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 BUDGET CODE 7920									7,920,000		7,920,000
BUDGET CODE: 7921 SECTION 8 EXISTING #25											
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY				1,639,000		1,639,000
SUBTOTAL FOR FXD MIS CHGS									1,639,000		1,639,000
SUBTOTAL FOR BUDGET CODE 7921									1,639,000		1,639,000
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				3,288		3,288-
SUBTOTAL FOR SUPPLYS&MATL									3,288		3,288-
30	PROPTY&EQUIP			314	OFFICE FURITURE				30,000		30,000-
SUBTOTAL FOR PROPTY&EQUIP									30,000		30,000-
40	OTHR SER&CHR			499	OTHER EXPENSES - GENERAL				535,000		865,000
SUBTOTAL FOR OTHR SER&CHR									535,000		865,000
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				50,000		50,000-
				622	TEMPORARY SERVICES				800,000		800,000-
				671	TRAINING PRGM CITY EMPLOYEES				50,000		50,000-
				686	PROF SERV OTHER				395,000		395,000-
SUBTOTAL FOR CNTRCTL SVCS									1,295,000		1,295,000-
SUBTOTAL FOR BUDGET CODE 7924									1,863,288		865,000
TOTAL FOR HOUSING, PRODUCTION & FINANCE									86,009,579		79,603,000
RESPONSIBILITY CENTER: 0222 PLANNING											
BUDGET CODE: 2130 3RD PARTY TRANSFER											
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				1,821,000	1	1
SUBTOTAL FOR CNTRCTL SVCS									1,821,000	1	1
SUBTOTAL FOR BUDGET CODE 2130									1,821,000	1	1
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS											
10	SUPPLYS&MATL			001	10X SUPPLIES + MATERIALS - GENERAL						
				856001	10X SUPPLIES + MATERIALS - GENERAL				2,019		2,019
					2344						

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 UNIT OF APPROPRIATION: 009 OFFICE OF 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
100 SUPPLIES + MATERIALS - GENERAL									26,811		26,811
SUBTOTAL FOR SUPPLYS&MATL					2,019				28,830		26,811
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS									
		858001 40B TELEPHONE & OTHER COMMUNICATNS			65,898				65,898		
		402 TELEPHONE & OTHER COMMUNICATNS							18,018		18,018
		452 NON OVERNIGHT TRVL EXP-SPECIAL							5,786		5,786
SUBTOTAL FOR OTHR SER&CHR					65,898				89,702		23,804
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				1		1	2,617		2,617
SUBTOTAL FOR CNTRCTL SVCS						1		1	2,617		2,617
SUBTOTAL FOR BUDGET CODE 2137					67,917	1		1	121,149		53,232
BUDGET CODE: 2147 DEVELOPMENT ADMIN											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,982						11,982-
SUBTOTAL FOR SUPPLYS&MATL					11,982						11,982-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			829						829-
		337 BOOKS-OTHER			12,000						12,000-
SUBTOTAL FOR PROPTY&EQUIP					12,829						12,829-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			18,018						18,018-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,786						5,786-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000						2,000-
SUBTOTAL FOR OTHR SER&CHR					25,804						25,804-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		2,617			1-			2,617-
SUBTOTAL FOR CNTRCTL SVCS			1		2,617			1-			2,617-
SUBTOTAL FOR BUDGET CODE 2147			1		53,232			1-			53,232-
BUDGET CODE: 6317 MANHATTAN NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			620,000						620,000-
SUBTOTAL FOR CNTRCTL SVCS					620,000						620,000-
SUBTOTAL FOR BUDGET CODE 6317					620,000						620,000-
BUDGET CODE: 6318 QUEENS NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			155,000						155,000-
SUBTOTAL FOR CNTRCTL SVCS					155,000						155,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 6318					155,000	155,000-					
BUDGET CODE: 6319 STATEN ISLAND-NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			40,000						40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000-					
SUBTOTAL FOR BUDGET CODE 6319					40,000	40,000-					
BUDGET CODE: 6320 BRONX NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	6		465,000	6			465,000		
SUBTOTAL FOR CNTRCTL SVCS					465,000	6			465,000		
SUBTOTAL FOR BUDGET CODE 6320					465,000	6			465,000		
BUDGET CODE: 6321 BROOKLYN NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27		682,000	27			722,000		40,000
SUBTOTAL FOR CNTRCTL SVCS					682,000	27			722,000		40,000
SUBTOTAL FOR BUDGET CODE 6321					682,000	27			722,000		40,000
BUDGET CODE: 6322 MANHATTAN NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				8		8	620,000		620,000
SUBTOTAL FOR CNTRCTL SVCS						8		8	620,000		620,000
SUBTOTAL FOR BUDGET CODE 6322						8		8	620,000		620,000
BUDGET CODE: 6325 QUEENS NPCP											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				12		12	155,000		155,000
SUBTOTAL FOR CNTRCTL SVCS						12		12	155,000		155,000
SUBTOTAL FOR BUDGET CODE 6325						12		12	155,000		155,000
BUDGET CODE: 6774 THIRD PARTY TRANSFER											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			194,391				1,815,000		1,620,609
SUBTOTAL FOR OTHR SER&CHR					194,391				1,815,000		1,620,609
SUBTOTAL FOR BUDGET CODE 6774					194,391				1,815,000		1,620,609

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			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: 7850 SEC 8 MOD REHAB CONTRACT 1											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			15,118,000				15,118,000		
SUBTOTAL FOR FXD MIS CHGS					15,118,000				15,118,000		
SUBTOTAL FOR BUDGET CODE 7850					15,118,000				15,118,000		
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,976,000				3,976,000		
SUBTOTAL FOR FXD MIS CHGS					3,976,000				3,976,000		
SUBTOTAL FOR BUDGET CODE 7852					3,976,000				3,976,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			550,000				550,000		
SUBTOTAL FOR FXD MIS CHGS					550,000				550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000				550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			208,000				208,000		
SUBTOTAL FOR FXD MIS CHGS					208,000				208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000				208,000		
BUDGET CODE: 7859 SEC 8 MOD #9											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,000				450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000				450,000		
SUBTOTAL FOR BUDGET CODE 7859					450,000				450,000		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			592,000				592,000		
SUBTOTAL FOR FXD MIS CHGS					592,000				592,000		
SUBTOTAL FOR BUDGET CODE 7860					592,000				592,000		
BUDGET CODE: 7861 SHELTER PLUS CARE											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			505,000				505,000		
SUBTOTAL FOR FXD MIS CHGS					505,000				505,000		

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				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 7861					505,000	505,000				
BUDGET CODE: 7862 SECTION 8 MOD SRO #12										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					530,000	530,000				
SUBTOTAL FOR FXD MIS CHGS					530,000	530,000				
SUBTOTAL FOR BUDGET CODE 7862					530,000	530,000				
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					100,000	100,000				
SUBTOTAL FOR FXD MIS CHGS					100,000	100,000				
SUBTOTAL FOR BUDGET CODE 7863					100,000	100,000				
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					271,000	271,000				
SUBTOTAL FOR FXD MIS CHGS					271,000	271,000				
SUBTOTAL FOR BUDGET CODE 7870					271,000	271,000				
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					180,000	180,000				
SUBTOTAL FOR FXD MIS CHGS					180,000	180,000				
SUBTOTAL FOR BUDGET CODE 7871					180,000	180,000				
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					236,000	236,000				
SUBTOTAL FOR FXD MIS CHGS					236,000	236,000				
SUBTOTAL FOR BUDGET CODE 7872					236,000	236,000				
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					124,000	124,000				
SUBTOTAL FOR FXD MIS CHGS					124,000	124,000				
SUBTOTAL FOR BUDGET CODE 7873					124,000	124,000				

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			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: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			163,000				163,000		
SUBTOTAL FOR FXD MIS CHGS					163,000				163,000		
SUBTOTAL FOR BUDGET CODE 7874					163,000				163,000		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			130,000				130,000		
SUBTOTAL FOR FXD MIS CHGS					130,000				130,000		
SUBTOTAL FOR BUDGET CODE 7875					130,000				130,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			394,000				394,000		
SUBTOTAL FOR FXD MIS CHGS					394,000				394,000		
SUBTOTAL FOR BUDGET CODE 7876					394,000				394,000		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			50,000				50,000		
SUBTOTAL FOR FXD MIS CHGS					50,000				50,000		
SUBTOTAL FOR BUDGET CODE 7877					50,000				50,000		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			151,000				151,000		
SUBTOTAL FOR FXD MIS CHGS					151,000				151,000		
SUBTOTAL FOR BUDGET CODE 7878					151,000				151,000		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.											
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			300,000				300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000				300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000				300,000		
BUDGET CODE: 8022 BROOKLYN TACS											
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	14		165,000	14			100,600		64,400-
				2349							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	165,000	14		64,400-
SUBTOTAL FOR BUDGET CODE 8022			14	165,000	14		64,400-
BUDGET CODE: 8023 BRONX COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	9	80,000	9		31,300-
SUBTOTAL FOR CNTRCTL SVCS			9	80,000	9		31,300-
SUBTOTAL FOR BUDGET CODE 8023			9	80,000	9		31,300-
BUDGET CODE: 8024 QUEENS COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	14	120,000	14		82,800-
SUBTOTAL FOR CNTRCTL SVCS			14	120,000	14		82,800-
SUBTOTAL FOR BUDGET CODE 8024			14	120,000	14		82,800-
BUDGET CODE: 8025 MANHATTAN COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	13	56,000	13		22,030
SUBTOTAL FOR CNTRCTL SVCS			13	56,000	13		22,030
SUBTOTAL FOR BUDGET CODE 8025			13	56,000	13		22,030
BUDGET CODE: 8031 STAPLETON							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	9	40,000	9		23,530-
SUBTOTAL FOR CNTRCTL SVCS			9	40,000	9		23,530-
SUBTOTAL FOR BUDGET CODE 8031			9	40,000	9		23,530-
BUDGET CODE: 8045 STAPLETON							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8045				400,000			400,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		264,500			264,500-
		616 COMMUNITY CONSULTANT CONTRACTS		1,055,000			1,055,000-
SUBTOTAL FOR CNTRCTL SVCS				1,319,500			1,319,500-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 8135				1,319,500				1,319,500-
TOTAL FOR PLANNING			93	30,307,040	114	21	30,547,149	240,109
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6023 DHHD HANDYMEN								
60		CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	1	301,072	301,072
SUBTOTAL FOR CNTRCTL SVCS					1	1	301,072	301,072
SUBTOTAL FOR BUDGET CODE 6023					1	1	301,072	301,072
BUDGET CODE: 6352 Vinyl Floor Tile Replacement								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			800,000	800,000-
SUBTOTAL FOR OTHR SER&CHR				800,000			800,000	800,000-
SUBTOTAL FOR BUDGET CODE 6352				800,000			800,000	800,000-
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			245,000	245,000-
SUBTOTAL FOR OTHR SER&CHR				245,000			245,000	245,000-
SUBTOTAL FOR BUDGET CODE 6353				245,000			245,000	245,000-
BUDGET CODE: 6358 INDEPENDENCE HOUSES								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			350,000	350,000-
SUBTOTAL FOR OTHR SER&CHR				350,000			350,000	350,000-
SUBTOTAL FOR BUDGET CODE 6358				350,000			350,000	350,000-
BUDGET CODE: 6359 WHITMAN-INGERSOLL								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,744,000	2,744,000
SUBTOTAL FOR OTHR SER&CHR							2,744,000	2,744,000
SUBTOTAL FOR BUDGET CODE 6359							2,744,000	2,744,000
BUDGET CODE: 6360 BAYVIEW HOUSES NYCHA								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	340,000					340,000-
SUBTOTAL FOR OTHR SER&CHR					340,000					340,000-
SUBTOTAL FOR BUDGET CODE 6360					340,000					340,000-
BUDGET CODE: 6367 BOULEVARD HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	724,000					724,000-
SUBTOTAL FOR OTHR SER&CHR					724,000					724,000-
SUBTOTAL FOR BUDGET CODE 6367					724,000					724,000-
BUDGET CODE: 6368 LINDEN HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,625,000					1,625,000-
SUBTOTAL FOR OTHR SER&CHR					1,625,000					1,625,000-
SUBTOTAL FOR BUDGET CODE 6368					1,625,000					1,625,000-
BUDGET CODE: 6376 MANHATTANVILLE HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	400,000					400,000-
SUBTOTAL FOR OTHR SER&CHR					400,000					400,000-
SUBTOTAL FOR BUDGET CODE 6376					400,000					400,000-
BUDGET CODE: 6377 WISE HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	220,000					220,000-
SUBTOTAL FOR OTHR SER&CHR					220,000					220,000-
SUBTOTAL FOR BUDGET CODE 6377					220,000					220,000-
BUDGET CODE: 6378 MURPHY HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000					100,000-
SUBTOTAL FOR BUDGET CODE 6378					100,000					100,000-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,080,000					1,080,000-
SUBTOTAL FOR OTHR SER&CHR					1,080,000					1,080,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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 BUDGET CODE 6379					1,080,000	1,080,000-				
BUDGET CODE: 6389 DREW HAMILTON-NYCHA										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	231,499	231,499-				
SUBTOTAL FOR OTHR SER&CHR					231,499	231,499-				
SUBTOTAL FOR BUDGET CODE 6389					231,499	231,499-				
BUDGET CODE: 6390 STAPLETON										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	200,207	200,207-				
SUBTOTAL FOR OTHR SER&CHR					200,207	200,207-				
SUBTOTAL FOR BUDGET CODE 6390					200,207	200,207-				
BUDGET CODE: 6415 RUTGERS HILL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	989,000	989,000-				
SUBTOTAL FOR OTHR SER&CHR					989,000	989,000-				
SUBTOTAL FOR BUDGET CODE 6415					989,000	989,000-				
BUDGET CODE: 6417 BAYCHESTER HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	780,000	780,000-				
SUBTOTAL FOR OTHR SER&CHR					780,000	780,000-				
SUBTOTAL FOR BUDGET CODE 6417					780,000	780,000-				
BUDGET CODE: 6418 CHELSEA HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	284,000	284,000-				
SUBTOTAL FOR OTHR SER&CHR					284,000	284,000-				
SUBTOTAL FOR BUDGET CODE 6418					284,000	284,000-				
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,046,118	450,000				
SUBTOTAL FOR OTHR SER&CHR					1,046,118	450,000				
SUBTOTAL FOR BUDGET CODE 6562					1,046,118	450,000				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	475,241				225,000	250,241-
SUBTOTAL FOR OTHR SER&CHR					475,241				225,000	250,241-
SUBTOTAL FOR BUDGET CODE 6566					475,241				225,000	250,241-
BUDGET CODE: 7510 HOME-TEMPORARY SERVICE										
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	35,000					35,000-
SUBTOTAL FOR CNTRCTL SVCS					35,000					35,000-
SUBTOTAL FOR BUDGET CODE 7510					35,000					35,000-
BUDGET CODE: 7520 HOME-ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000					9,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500					2,500-
		337	BOOKS-OTHER		42,000					42,000-
SUBTOTAL FOR PROPTY&EQUIP					44,500					44,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,500					4,500-
			402	TELEPHONE & OTHER COMMUNICATNS	750					750-
			403	OFFICE SERVICES	600				150,000	149,400
			414	RENTALS - LAND BLDGS & STRUCTS	50,011				50,011	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,066					1,066-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,800					1,800-
			499	OTHER EXPENSES - GENERAL					92,916	92,916
SUBTOTAL FOR OTHR SER&CHR					58,727				292,927	234,200
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	8,200					8,200-
			671	TRAINING PRGM CITY EMPLOYEES	12,500					12,500-
			686	PROF SERV OTHER	10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					30,700					30,700-
SUBTOTAL FOR BUDGET CODE 7520					142,927				292,927	150,000
TOTAL FOR HOUSING AUTHORITY PROJECTS					10,067,992	1	1		4,012,999	6,054,993-

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 009 OFFICE OF 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: 7929 SEC 8 DIV.OF TENANT RES.- FSS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		769,327				769,327-
		SUBTOTAL FOR CNTRCTL SVCS		769,327				769,327-
		SUBTOTAL FOR BUDGET CODE 7929		769,327				769,327-
		TOTAL FOR RENT SUBSIDIES		769,327				769,327-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			93	131,621,079	115	22	114,463,148	17,157,931-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	131,621,079	67,917	114,463,148	17,157,931-
FINANCIAL PLAN SAVINGS		41,142			41,142-
APPROPRIATION		131,662,221		114,463,148	17,199,073-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,163,791		2,742,149	1,421,642-
OTHER CATEGORICAL		2,232,957			2,232,957-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		12,046,456		7,497,072	4,549,384-
FEDERAL - OTHER		113,219,017		104,223,927	8,995,090-
INTRA-CITY SALES					
TOTAL		131,662,221		114,463,148	17,199,073-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL			212,468				212,468-	
		100			103,000				103,000-	
		106			78,613				78,613-	
		117			394,081				394,081-	
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			5,080				5,080-	
		300			20,000				20,000-	
		315			40,230				40,230-	
		337			65,310				65,310-	
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			20,000				20,000-	
		400			81,172				81,172-	
		402			32,500				32,500-	
		403			53,000				53,000-	
		412			19,006				19,006-	
		417			100,000				100,000-	
		452			305,678				305,678-	
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			35,500				35,500-	
		600			5,000				5,000-	
		602			15,540				15,540-	
		608			626,000				626,000-	
		619			50,000				50,000-	
		624			14,500				14,500-	
		671			5,479				5,479-	
		683			752,019				752,019-	
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4308					1,517,088				1,517,088-	
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10		SUPPLYS&MATL								
		001			150,452				150,452	
		856001							606,831	606,831
		100							97,000	97,000
		106							78,613	78,613
		117							932,896	782,444
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR								
		001			238,336				238,336	
		858001							81,172	81,172
		402							53,000	53,000
		412								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			417 ADVERTISING							20,506		20,506
			452 NON OVERNIGHT TRVL EXP-SPECIAL							100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR			238,336				493,014		254,678
60			CNTRCTL SVCS									
			602 TELECOMMUNICATIONS MAINT				1		1	5,000		5,000
			608 MAINT & REP GENERAL				5		5	15,540		15,540
			619 SECURITY SERVICES				2		2	626,000		626,000
			624 CLEANING SERVICES				2		2	50,000		50,000
			683 PROF SERV ENGINEER & ARCHITECT				1		1	5,479		5,479
			SUBTOTAL FOR CNTRCTL SVCS				11		11	702,019		702,019
			SUBTOTAL FOR BUDGET CODE 4309			388,788	11		11	2,127,929		1,739,141
			BUDGET CODE: 6308 DPM AREA OFFICES									
40			OTHR SER&CHR							99,000		99,000
			402 TELEPHONE & OTHER COMMUNICATNS							99,000		99,000
			SUBTOTAL FOR OTHR SER&CHR									
60			CNTRCTL SVCS									
			608 MAINT & REP GENERAL				1		1	17,110		17,110
			619 SECURITY SERVICES				1		1	179,000		179,000
			SUBTOTAL FOR CNTRCTL SVCS				2		2	196,110		196,110
			SUBTOTAL FOR BUDGET CODE 6308				2		2	295,110		295,110
			BUDGET CODE: 6309 DPM AREA OFFICES									
40			OTHR SER&CHR 858001							402,890		
			40B TELEPHONE & OTHER COMMUNICATNS			402,890						
			402 TELEPHONE & OTHER COMMUNICATNS			99,000						99,000-
			403 OFFICE SERVICES			30,000						30,000-
			414 RENTALS - LAND BLDGS & STRUCTS			1,539,862				1,539,862		
			SUBTOTAL FOR OTHR SER&CHR			2,071,752				1,942,752		129,000-
60			CNTRCTL SVCS									
			608 MAINT & REP GENERAL		1	17,110			1-			17,110-
			619 SECURITY SERVICES		2	179,000			2-			179,000-
			SUBTOTAL FOR CNTRCTL SVCS		3	196,110			3-			196,110-
			SUBTOTAL FOR BUDGET CODE 6309		3	2,267,862			3-	1,942,752		325,110-
			TOTAL FOR DEP COM-HOUSING MGMT & SALES		3	4,173,738		13	10	4,365,791		192,053

RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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: 6000 Non-Capital In Rem Systems - CD												
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,160,000						2,160,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,160,000						2,160,000-	
SUBTOTAL FOR BUDGET CODE 6000					2,160,000						2,160,000-	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			395,564				632,955		237,391	
SUBTOTAL FOR SUPPLYS&MATL					395,564				632,955		237,391	
SUBTOTAL FOR BUDGET CODE 6002					395,564				632,955		237,391	
BUDGET CODE: 6005 IN REM OMO'S												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			309,234						309,234-	
SUBTOTAL FOR SUPPLYS&MATL					309,234						309,234-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			551,149						551,149-	
SUBTOTAL FOR OTHR SER&CHR					551,149						551,149-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	51		6,680,729	51			4,950,437		1,730,292-	
SUBTOTAL FOR CNTRCTL SVCS					51	6,680,729	51		4,950,437		1,730,292-	
SUBTOTAL FOR BUDGET CODE 6005					51	7,541,112	51		4,950,437		2,590,675-	
BUDGET CODE: 6007 DELEADING-DPM												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							293,184		293,184	
SUBTOTAL FOR SUPPLYS&MATL								293,184			293,184	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							162,895		162,895	
		315 OFFICE EQUIPMENT							2,545		2,545	
SUBTOTAL FOR PROPTY&EQUIP								165,440			165,440	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS							1,500		1,500	
		412 RENTALS OF MISC.EQUIP							277,870		277,870	
SUBTOTAL FOR OTHR SER&CHR								279,370			279,370	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				2		2	30,000		30,000	
		622 TEMPORARY SERVICES				1		1	1,855,865		1,855,865	
		671 TRAINING PRGM CITY EMPLOYEES				2		2	211,336		211,336	
SUBTOTAL FOR CNTRCTL SVCS							5	5	2,097,201		2,097,201	
SUBTOTAL FOR BUDGET CODE 6007							5	5	2,835,195		2,835,195	
					2359							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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: 6009 IN REM HANDY PERSON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,090,420	1,090,420
SUBTOTAL FOR SUPPLYS&MATL							1,090,420	1,090,420
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		7,738,276			7,738,276	
SUBTOTAL FOR CNTRCTL SVCS					7,738,276		7,738,276	
SUBTOTAL FOR BUDGET CODE 6009					7,738,276		8,828,696	1,090,420
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	2,838,148	3		2,838,148	
SUBTOTAL FOR CNTRCTL SVCS				3	2,838,148	3	2,838,148	
SUBTOTAL FOR BUDGET CODE 6010				3	2,838,148	3	2,838,148	
BUDGET CODE: 6011 IN ROM OMOS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,889			100,889	
SUBTOTAL FOR SUPPLYS&MATL					100,889		100,889	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					551,149	551,149
SUBTOTAL FOR OTHR SER&CHR							551,149	551,149
SUBTOTAL FOR BUDGET CODE 6011					100,889		652,038	551,149
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		495,000			495,000	
SUBTOTAL FOR SUPPLYS&MATL					495,000		495,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000			157,000	
SUBTOTAL FOR OTHR SER&CHR					157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016					652,000		652,000	
BUDGET CODE: 6077 Deleading								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		293,184				293,184-
SUBTOTAL FOR SUPPLYS&MATL					293,184			293,184-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,895				162,895-
		315 OFFICE EQUIPMENT		17,545				17,545-
			2360					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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					180,440					180,440-	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,500					1,500-	
			412	RENTALS OF MISC.EQUIP	277,870					277,870-	
SUBTOTAL FOR OTHR SER&CHR					279,370					279,370-	
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	30,000					30,000-	
			622	TEMPORARY SERVICES	1,790,865					1,790,865-	
			671	TRAINING PRGM CITY EMPLOYEES	211,336					211,336-	
SUBTOTAL FOR CNTRCTL SVCS					2,032,201					2,032,201-	
SUBTOTAL FOR BUDGET CODE 6077					2,785,195					2,785,195-	
BUDGET CODE: 6801 IN REM BOILER REPAIRS											
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	476,710					476,710-	
SUBTOTAL FOR CNTRCTL SVCS					476,710					476,710-	
SUBTOTAL FOR BUDGET CODE 6801					476,710					476,710-	
BUDGET CODE: 6802 BOILER REPAIRS											
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		10	10		3,532,405		3,532,405
SUBTOTAL FOR CNTRCTL SVCS						10	10		3,532,405		3,532,405
SUBTOTAL FOR BUDGET CODE 6802						10	10		3,532,405		3,532,405
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION											
60	CNTRCTL	SVCS	629	IN REM MAINTENANCE COSTS	250,000	2			250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS					250,000	2			250,000		250,000
SUBTOTAL FOR BUDGET CODE 6809					250,000	2			250,000		250,000
BUDGET CODE: 6812 IN REM SECURITY											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					140,000		140,000
SUBTOTAL FOR SUPPLYS&MATL									140,000		140,000
SUBTOTAL FOR BUDGET CODE 6812									140,000		140,000
BUDGET CODE: 6813 SECURITY INITIATIVE SUPPLIES											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	140,000						140,000-
SUBTOTAL FOR SUPPLYS&MATL					140,000						140,000-

2361

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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 6813					140,000	140,000-					
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND											
60		CNTRCTL SVCS	629		IN REM MAINTENANCE COSTS	2			616,000		
SUBTOTAL FOR CNTRCTL SVCS					2				616,000		
SUBTOTAL FOR BUDGET CODE 6814					2				616,000		
BUDGET CODE: 6820 West Nile Vir. Emerg. Clearance											
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				444,101		444,101-
SUBTOTAL FOR CNTRCTL SVCS									444,101		444,101-
SUBTOTAL FOR BUDGET CODE 6820									444,101		444,101-
BUDGET CODE: 6821 Title X Dust Wipers -CD											
60		CNTRCTL SVCS	629		IN REM MAINTENANCE COSTS				1,500,000		1,500,000-
SUBTOTAL FOR CNTRCTL SVCS									1,500,000		1,500,000-
SUBTOTAL FOR BUDGET CODE 6821									1,500,000		1,500,000-
BUDGET CODE: 6824 West Nile Vir. Emerg. Fencing											
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				308,680		308,680-
SUBTOTAL FOR CNTRCTL SVCS									308,680		308,680-
SUBTOTAL FOR BUDGET CODE 6824									308,680		308,680-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD											
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS	2		2	1,688,750		1,688,750
SUBTOTAL FOR CNTRCTL SVCS							2	2	1,688,750		1,688,750
SUBTOTAL FOR BUDGET CODE 6904							2	2	1,688,750		1,688,750
BUDGET CODE: 6914 SUPPORTED WORK GROUP											
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS				1,688,750		1,688,750-
SUBTOTAL FOR CNTRCTL SVCS									1,688,750		1,688,750-
SUBTOTAL FOR BUDGET CODE 6914									1,688,750		1,688,750-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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: 6955 IN REM ENERGY								
10		SUPPLYS&MATL 109 FUEL OIL		4,703,947			4,703,947	
		SUBTOTAL FOR SUPPLYS&MATL		4,703,947			4,703,947	
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		3,342,099			3,342,099	
		499 OTHER EXPENSES - GENERAL					5,284,495	5,284,495
		SUBTOTAL FOR OTHR SER&CHR		3,342,099			8,626,594	5,284,495
		SUBTOTAL FOR BUDGET CODE 6955		8,046,046			13,330,541	5,284,495
TOTAL FOR PROPERTY MANAGEMENT			58	37,681,471	75	17	40,947,165	3,265,694
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			3	3	371,000	371,000
		SUBTOTAL FOR CNTRCTL SVCS			3	3	371,000	371,000
		SUBTOTAL FOR BUDGET CODE 6017			3	3	371,000	371,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					340,000	340,000
		109 FUEL OIL					1,711,306	1,711,306
		SUBTOTAL FOR SUPPLYS&MATL					2,051,306	2,051,306
40		OTHR SER&CHR 423 HEAT LIGHT & POWER					188,662	188,662
		SUBTOTAL FOR OTHR SER&CHR					188,662	188,662
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1	5,000,000	5,000,000
		608 MAINT & REP GENERAL			28	28	1,190,000	1,190,000
		616 COMMUNITY CONSULTANT CONTRACTS			2	2	1,600,000	1,600,000
		SUBTOTAL FOR CNTRCTL SVCS			31	31	7,790,000	7,790,000
		SUBTOTAL FOR BUDGET CODE 6019			31	31	10,029,968	10,029,968
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		371,000				371,000-
		SUBTOTAL FOR CNTRCTL SVCS		371,000				371,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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 6027					371,000					371,000-	
BUDGET CODE: 6029 TENANT INTERIM LEASE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			340,000						340,000-
		109 FUEL OIL			1,711,306						1,711,306-
SUBTOTAL FOR SUPPLYS&MATL					2,051,306					2,051,306-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			188,662						188,662-
SUBTOTAL FOR OTHR SER&CHR					188,662					188,662-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	35		5,000,000			35-			5,000,000-
		608 MAINT & REP GENERAL			1,190,000						1,190,000-
		616 COMMUNITY CONSULTANT CONTRACTS			1,600,000						1,600,000-
SUBTOTAL FOR CNTRCTL SVCS					7,790,000			35-			7,790,000-
SUBTOTAL FOR BUDGET CODE 6029					10,029,968			35-			10,029,968-
BUDGET CODE: 6727 NRP SUBSIDY											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	4		1,746,000			4-			1,746,000-
SUBTOTAL FOR CNTRCTL SVCS					1,746,000			4-			1,746,000-
SUBTOTAL FOR BUDGET CODE 6727					1,746,000			4-			1,746,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS					12,146,968	34	5-		10,400,968		1,746,000-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS											
BUDGET CODE: 6006 ASBESTOS REMOVAL											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000		
		315 OFFICE EQUIPMENT			1,000				1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			189,500				189,500		
		403 OFFICE SERVICES			5,000				5,000		
		412 RENTALS OF MISC.EQUIP			2,500				2,500		
SUBTOTAL FOR OTHR SER&CHR					197,000				197,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			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 6006					200,000				200,000		
BUDGET CODE: 6078 IN REM LEAD - Testing											
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					50,000					50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-	
SUBTOTAL FOR BUDGET CODE 6078					50,000					50,000-	
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					250,000				200,000	50,000-	
TOTAL FOR HOUSING MANAGEMENT AND SALES			100		54,252,177	122	22		55,913,924		1,661,747

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,544,567	54,252,177	1,544,567	55,913,924	1,661,747
FINANCIAL PLAN SAVINGS		7,776-			7,776
APPROPRIATION		54,244,401		55,913,924	1,669,523
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,898,100		2,127,929	229,829
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		52,346,301		53,785,995	1,439,694
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,244,401		55,913,924	1,669,523

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89			89
SUBTOTAL FOR SUPPLYS&MATL				89			89
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,872			43,872-
SUBTOTAL FOR PROPTY&EQUIP				43,872			43,872-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		14,525			14,525-
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS				15,725			15,725-
SUBTOTAL FOR BUDGET CODE 3109				59,686		89	59,597-
BUDGET CODE: 3111 COMMUNITY LAW OFFICE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 3111				350,000			350,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				240	240
		117 POSTAGE		75,000			75,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000		240	74,760-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		825,000			825,000-
SUBTOTAL FOR CNTRCTL SVCS				825,000			825,000-
SUBTOTAL FOR BUDGET CODE 3119				900,000		240	899,760-
BUDGET CODE: 3122 ANTI-EVIC-LEGAL SERVICES							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,500,000			2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 3122				2,500,000			2,500,000-
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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							1,000,000		1,000,000
		600 CONTRACTUAL SERVICES GENERAL									
		SUBTOTAL FOR CNTRCTL SVCS							1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 6297							1,000,000		1,000,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE											
60		CNTRCTL SVCS			1,000,000						1,000,000-
		600 CONTRACTUAL SERVICES GENERAL			1,000,000						1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 6299			1,000,000						1,000,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS											
60		CNTRCTL SVCS				1		1	900,000		900,000
		600 CONTRACTUAL SERVICES GENERAL				1		1	900,000		900,000
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 8119				1		1	900,000		900,000
BUDGET CODE: 8156 OWNERSHIP TRANSFER											
40		OTHR SER&CHR							50,000		50,000
		400 CONTRACTUAL SERVICES-GENERAL							50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8156							50,000		50,000
BUDGET CODE: 8256 OWNERSHIP TRANSFER											
40		OTHR SER&CHR			125,000						125,000-
		400 CONTRACTUAL SERVICES-GENERAL			125,000						125,000-
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8256			125,000						125,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP					4,934,686		1	1	1,950,329		2,984,357-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION											
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS											
10		SUPPLYS&MATL							105,022		105,022
		100 SUPPLIES + MATERIALS - GENERAL							53,928		53,928
		106 MOTOR VEHICLE FUEL							50,552		50,552
		117 POSTAGE									
		SUBTOTAL FOR SUPPLYS&MATL							209,502		209,502

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				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							9,062		9,062
			315 OFFICE EQUIPMENT							28,495		28,495
		SUBTOTAL FOR PROPTY&EQUIP								37,557		37,557
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS									
	858001		40B TELEPHONE & OTHER COMMUNICATNS			352,394				352,394		
			402 TELEPHONE & OTHER COMMUNICATNS							9,336		9,336
			412 RENTALS OF MISC.EQUIP							91,480		91,480
			417 ADVERTISING							24,240		24,240
			001 42G DATA PROCESSING SERVICES									
	858001		42G DATA PROCESSING SERVICES			50,358				50,358		
			452 NON OVERNIGHT TRVL EXP-SPECIAL							9,725		9,725
		SUBTOTAL FOR OTHR SER&CHR								537,533		134,781
60		CNTRCTL SVCS	608 MAINT & REP GENERAL				1	1		34,911		34,911
			622 TEMPORARY SERVICES				1	1		40,777		40,777
			624 CLEANING SERVICES				1	1		37,250		37,250
			686 PROF SERV OTHER				1	1		3,795		3,795
		SUBTOTAL FOR CNTRCTL SVCS					4	4		116,733		116,733
		SUBTOTAL FOR BUDGET CODE 3009					4	4		901,325		498,573
BUDGET CODE: 3019 RHM DEP COMM ADMIN OTPS												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,364						15,364-
			106 MOTOR VEHICLE FUEL			54,168						54,168-
			117 POSTAGE			552						552-
		SUBTOTAL FOR SUPPLYS&MATL								70,084		70,084-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,062						9,062-
			315 OFFICE EQUIPMENT			9,805						9,805-
			337 BOOKS-OTHER			19,667						19,667-
		SUBTOTAL FOR PROPTY&EQUIP								38,534		38,534-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,336						4,336-
			403 OFFICE SERVICES			5,000						5,000-
			412 RENTALS OF MISC.EQUIP			91,480						91,480-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			74,725						74,725-
		SUBTOTAL FOR OTHR SER&CHR								175,541		175,541-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2		24,911			2-			24,911-
			624 CLEANING SERVICES	3		22,250			3-			22,250-
			686 PROF SERV OTHER	3		3,795			3-			3,795-
		SUBTOTAL FOR CNTRCTL SVCS					8		8-			50,956-
					2370							

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

44,117

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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 DEP COM-HOUSING PRESERVATION			12	1,122,779	8	4-	1,061,531	61,248-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		154,233			154,233	
		SUBTOTAL FOR SUPPLYS&MATL		154,233			154,233	
		SUBTOTAL FOR BUDGET CODE 3117		154,233			154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,661			106,661	
		SUBTOTAL FOR SUPPLYS&MATL		106,661			106,661	
		SUBTOTAL FOR BUDGET CODE 3118		106,661			106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,091				27,091-
		SUBTOTAL FOR SUPPLYS&MATL		27,091				27,091-
		SUBTOTAL FOR BUDGET CODE 3130		27,091				27,091-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3132		200,000				200,000-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10		SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239			2,239	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					71,632	71,632
		SUBTOTAL FOR PROPTY&EQUIP					71,632	71,632
40		OTHR SER&CHR 001 41D RENTALS - LAND BLDGS & STRUCTS						
		810001 41D RENTALS - LAND BLDGS & STRUCTS		258,527			258,527	
			2372					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				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					258,527	258,527				
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		1	14,525	14,525
		612 OFFICE EQUIPMENT MAINTENANCE				1		1	1,200	1,200
SUBTOTAL FOR CNTRCTL SVCS						2		2	15,725	15,725
SUBTOTAL FOR BUDGET CODE 3209					260,766	2		2	348,123	87,357
BUDGET CODE: 6175 ERP LEAD TEST										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 6175					250,000					250,000-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,734				53,907	24,827-
SUBTOTAL FOR SUPPLYS&MATL					78,734				53,907	24,827-
SUBTOTAL FOR BUDGET CODE 6179					78,734				53,907	24,827-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			242,250					242,250-
SUBTOTAL FOR SUPPLYS&MATL					242,250					242,250-
40	OTHR SER&CHR 856001	406 MAINT & REP OF MOTOR VEH EQUIP			105,300					105,300-
		412 RENTALS OF MISC.EQUIP			170,300					170,300-
SUBTOTAL FOR OTHR SER&CHR					275,600					275,600-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		20,000	1			20,000	
		608 MAINT & REP GENERAL			5,016,293					5,016,293-
SUBTOTAL FOR CNTRCTL SVCS					5,036,293	1			20,000	5,016,293-
SUBTOTAL FOR BUDGET CODE 6272					5,554,143	1			20,000	5,534,143-
BUDGET CODE: 6273 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	109 FUEL OIL			875,000					875,000-
SUBTOTAL FOR SUPPLYS&MATL					875,000					875,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			1,318,000					1,318,000-
SUBTOTAL FOR OTHR SER&CHR					1,318,000					1,318,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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 6273					2,193,000	2,193,000-			
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					670,000	670,000	
		106 MOTOR VEHICLE FUEL					30,000	30,000	
SUBTOTAL FOR SUPPLYS&MATL							700,000	700,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,000			180,000		
SUBTOTAL FOR PROPTY&EQUIP					180,000		180,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					60,000	60,000	
SUBTOTAL FOR OTHR SER&CHR							60,000	60,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	9,050,000	9,050,000	
		608 MAINT & REP GENERAL			4	4	532,093	532,093	
		622 TEMPORARY SERVICES					2,594,511	2,594,511	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	572,000	572,000	
SUBTOTAL FOR CNTRCTL SVCS					6	6	12,748,604	12,748,604	
SUBTOTAL FOR BUDGET CODE 6275					180,000	6	6	13,688,604	13,508,604
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5	5	172,000	172,000	
SUBTOTAL FOR CNTRCTL SVCS					5	5	172,000	172,000	
SUBTOTAL FOR BUDGET CODE 6276						5	5	172,000	172,000
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					242,250	242,250	
SUBTOTAL FOR SUPPLYS&MATL							242,250	242,250	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					65,000	65,000	
SUBTOTAL FOR OTHR SER&CHR							65,000	65,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			12	12	2,476,250	2,476,250	
SUBTOTAL FOR CNTRCTL SVCS					12	12	2,476,250	2,476,250	
SUBTOTAL FOR BUDGET CODE 6278					12	12	2,783,500	2,783,500	
BUDGET CODE: 6279 CODE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 6279				300,000				300,000-
BUDGET CODE: 6280 UTILITIES								
10	SUPPLYS&MATL	109 FUEL OIL					875,000	875,000
SUBTOTAL FOR SUPPLYS&MATL							875,000	875,000
40	OTHR SER&CHR	423 HEAT LIGHT & POWER					1,318,000	1,318,000
SUBTOTAL FOR OTHR SER&CHR							1,318,000	1,318,000
SUBTOTAL FOR BUDGET CODE 6280							2,193,000	2,193,000
BUDGET CODE: 6282 ERP HANDY MEN								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	1,826,178	14		1,826,178	
SUBTOTAL FOR CNTRCTL SVCS			14	1,826,178	14		1,826,178	
SUBTOTAL FOR BUDGET CODE 6282			14	1,826,178	14		1,826,178	
BUDGET CODE: 6285 ERP DELEADING CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		670,000				670,000-
		106 MOTOR VEHICLE FUEL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				700,000				700,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,000				180,000-
		315 OFFICE EQUIPMENT		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				210,000				210,000-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		180,000				180,000-
		412 RENTALS OF MISC.EQUIP		182,588				182,588-
SUBTOTAL FOR OTHR SER&CHR				362,588				362,588-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,467,412				8,467,412-
		608 MAINT & REP GENERAL		532,093				532,093-
		622 TEMPORARY SERVICES		2,594,511				2,594,511-
		671 TRAINING PRGM CITY EMPLOYEES		572,000				572,000-
SUBTOTAL FOR CNTRCTL SVCS				12,166,016				12,166,016-
SUBTOTAL FOR BUDGET CODE 6285				13,438,604				13,438,604-
BUDGET CODE: 6287 ERP LEAD TEST								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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		172,000				172,000-
		SUBTOTAL FOR CNTRCTL SVCS		172,000				172,000-
		SUBTOTAL FOR BUDGET CODE 6287		172,000				172,000-
BUDGET CODE: 8923 HPD SHELTERS: TL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		3,068,000			2,334,000	734,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,068,000			2,334,000	734,000-
		SUBTOTAL FOR BUDGET CODE 8923		3,068,000			2,334,000	734,000-
BUDGET CODE: 8924 HPD SHELTERS-IC								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		3,589,465			3,589,465	
		SUBTOTAL FOR CNTRCTL SVCS		3,589,465			3,589,465	
		SUBTOTAL FOR BUDGET CODE 8924		3,589,465			3,589,465	
BUDGET CODE: 8925 HPD HOTELS: TL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		3,950,428				3,950,428-
		SUBTOTAL FOR CNTRCTL SVCS		3,950,428				3,950,428-
		SUBTOTAL FOR BUDGET CODE 8925		3,950,428				3,950,428-
BUDGET CODE: 8926 HPD HOTELS-IC								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,240,052			2,349,511	109,459
		SUBTOTAL FOR CNTRCTL SVCS		2,240,052			2,349,511	109,459
		SUBTOTAL FOR BUDGET CODE 8926		2,240,052			2,349,511	109,459
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		3,461,547				3,461,547-
		SUBTOTAL FOR CNTRCTL SVCS		3,461,547				3,461,547-
		SUBTOTAL FOR BUDGET CODE 8927		3,461,547				3,461,547-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,499,735			2,420,012	79,723-
		SUBTOTAL FOR CNTRCTL SVCS		2,499,735			2,420,012	79,723-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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 8928					2,499,735				2,420,012		79,723-
BUDGET CODE: 8929 RELOCATION MISC											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			325,000						325,000-
SUBTOTAL FOR CNTRCTL SVCS					325,000						325,000-
SUBTOTAL FOR BUDGET CODE 8929					325,000						325,000-
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,608						66,608-
SUBTOTAL FOR SUPPLYS&MATL					66,608						66,608-
40	OTHR SER&CHR	403 OFFICE SERVICES			101,386						101,386-
SUBTOTAL FOR OTHR SER&CHR					101,386						101,386-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL							490,594		490,594
SUBTOTAL FOR CNTRCTL SVCS									490,594		490,594
SUBTOTAL FOR BUDGET CODE 8930					167,994				490,594		322,600
BUDGET CODE: 8932 EMERGENCY HOUSIING SERVICES BUREAU											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,600						47,600-
SUBTOTAL FOR SUPPLYS&MATL					47,600						47,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			125,000						125,000-
SUBTOTAL FOR OTHR SER&CHR					125,000						125,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000						150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000						150,000-
SUBTOTAL FOR BUDGET CODE 8932					322,600						322,600-
BUDGET CODE: 8965 HOTELS 1C											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		12	89,275		12		89,275		
SUBTOTAL FOR CNTRCTL SVCS					12	89,275		12	89,275		
SUBTOTAL FOR BUDGET CODE 8965					12	89,275		12	89,275		
BUDGET CODE: 8966 TUBMAN 1C											
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2	379,642		2		379,642		
					2377						

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 806 HOUSING PRESERVATION AND DEVELOP

MODIFIED FY03-12/13/02

INC/DEC AMT

379,642

29,736 -

29,736 -

29,736 -

175,000

175,000

175,000

150,000

150,000

150,000

2,656,033

2,656,033

2,656,033

320,758

320,758

320,758

1,094,846

1,094,846

2,855,582

2378

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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					2	2	2,855,582	2,855,582
SUBTOTAL FOR BUDGET CODE 8994					2	2	3,950,428	3,950,428
TOTAL FOR OHP-CODE ENFORCEMENT			43	45,185,642	71	28	40,250,924	4,934,718-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1		100,000	
SUBTOTAL FOR BUDGET CODE 6115			1	100,000	1		100,000	
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1		100,000	
SUBTOTAL FOR BUDGET CODE 6116			1	100,000	1		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	140	1		411,200	411,060
SUBTOTAL FOR CNTRCTL SVCS			1	140	1		411,200	411,060
SUBTOTAL FOR BUDGET CODE 6408			1	140	1		411,200	411,060
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1	478,800	478,800
SUBTOTAL FOR CNTRCTL SVCS					1	1	478,800	478,800
SUBTOTAL FOR BUDGET CODE 6409					1	1	478,800	478,800
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		411,060				411,060-
SUBTOTAL FOR CNTRCTL SVCS				411,060				411,060-
SUBTOTAL FOR BUDGET CODE 6508				411,060				411,060-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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: 6509 SEAL-UPS CITY CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		478,800				478,800-
SUBTOTAL FOR CNTRCTL SVCS				478,800				478,800-
SUBTOTAL FOR BUDGET CODE 6509				478,800				478,800-
BUDGET CODE: 6609 DOE Demolition Private CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	510,000	510,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	510,000	510,000
SUBTOTAL FOR BUDGET CODE 6609					1	1	510,000	510,000
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000			1,600,000	900,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			1,600,000	900,000-
SUBTOTAL FOR BUDGET CODE 6615				2,500,000			1,600,000	900,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,700,000	1		700,000	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	2,700,000	1	700,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 6616				1	2,700,000	1	700,000	2,000,000-
BUDGET CODE: 6709 DOE Demolition City CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	240,000	240,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	240,000	240,000
SUBTOTAL FOR BUDGET CODE 6709					1	1	240,000	240,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		316,000			16,000	300,000-
SUBTOTAL FOR OTHR SER&CHR				316,000			16,000	300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	70	1		245,600	245,530
SUBTOTAL FOR CNTRCTL SVCS				1	70	1	245,600	245,530
SUBTOTAL FOR BUDGET CODE 8409				1	316,070	1	261,600	54,470-
			2380					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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: 8509 SEAL-UPS PRIVATE TL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,530			245,530-
SUBTOTAL FOR CNTRCTL SVCS				245,530			245,530-
SUBTOTAL FOR BUDGET CODE 8509				245,530			245,530-
BUDGET CODE: 8609 DOE Demolition TL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				700,000	700,000
		608 MAINT & REP GENERAL				300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 8609						1,000,000	1,000,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 8619				700,000			700,000-
TOTAL FOR DEMOLITION & SEALING			5	7,551,600	8	3	5,401,600 2,150,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
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		1,563,000		3,000,000	1,437,000
SUBTOTAL FOR OTHR SER&CHR				1,563,000		3,000,000	1,437,000
SUBTOTAL FOR BUDGET CODE 6001				1,565,000		3,000,000	1,435,000
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				1,565,000		3,000,000	1,435,000
TOTAL FOR OFFICE OF HOUSING PRESERVATION			65	61,068,271	93	28	52,194,484 8,873,787-
			2381				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	768,907	61,068,271	663,607	52,194,484	8,873,787-
FINANCIAL PLAN SAVINGS		5,600-			5,600
APPROPRIATION		61,062,671		52,194,484	8,868,187-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,797,259		14,102,712	4,694,547-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - JTPA					
FEDERAL - C.D.		32,901,097		28,905,921	3,995,176-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		9,103,421		8,924,957	178,464-
TOTAL		61,062,671		52,194,484	8,868,187-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HOUSING PRESERVATION AND DEVELOPMENTS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,658	120,557,205	2,635	118,197,599	2,359,606-
SUM OF FINANCIAL PLAN SAVINGS	31-	961,700-	31-	892,700-	69,000
SUM OF APPROPRIATION	2,627	119,595,505	2,604	117,304,899	2,290,606-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		27,959,105		27,653,957	305,148-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		15,068,551		15,068,551	
SUM OF STATE		770,340		770,340	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		56,889,209		55,291,501	1,597,708-
SUM OF FEDERAL - OTHER		18,399,639		18,011,889	387,750-
SUM OF INTRA-CITY SALES		508,661		508,661	
SUM OF TOTALS		119,595,505		117,304,899	2,290,606-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HOUSING PRESERVATION AND DEVELOPMENTS	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,352,183	273,057,938	6,312,986	248,315,090	24,742,848-
SUM OF FINANCIAL PLAN SAVINGS		2,689-			2,689
SUM OF APPROPRIATION		273,055,249		248,315,090	24,740,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		33,548,945		27,759,143	5,789,802-
SUM OF OTHER CATEGORICAL		2,232,957			2,232,957-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		106,661		106,661	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		98,524,296		91,300,450	7,223,846-
SUM OF FEDERAL - OTHER		129,327,250		120,112,160	9,215,090-
SUM OF INTRA-CITY SALES		9,315,140		9,036,676	278,464-
SUM OF TOTALS		273,055,249		248,315,090	24,740,159-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOP

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,624	120,557,205	2,601	118,197,599	2,359,606-
FINANCIAL PLAN SAVINGS	31-	961,700-	31-	892,700-	69,000
APPROPRIATION	2,593	119,595,505	2,570	117,304,899	2,290,606-
OTPS					
TOTALS FOR OPERATING BUDGET		273,057,938		248,315,090	24,742,848-
FINANCIAL PLAN SAVINGS		2,689-			2,689
APPROPRIATION		273,055,249		248,315,090	24,740,159-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,624	393,615,143	2,601	366,512,689	27,102,454-
FINANCIAL PLAN SAVINGS	31-	964,389-	31-	892,700-	71,689
APPROPRIATION	2,593	392,650,754	2,570	365,619,989	27,030,765-
FUNDING					
CITY		61,508,050		55,413,100	6,094,950-
OTHER CATEGORICAL		2,232,957			2,232,957-
CAPITAL FUNDS - I.F.A.		15,068,551		15,068,551	
STATE		877,001		877,001	
FEDERAL - JTPA					
FEDERAL - C.D.		155,413,505		146,591,951	8,821,554-
FEDERAL - OTHER		147,726,889		138,124,049	9,602,840-
INTRA-CITY SALES		9,823,801		9,545,337	278,464-
TOTAL FUNDING		392,650,754		365,619,989	27,030,765-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5301 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,828			142,828-
SUBTOTAL FOR F/T SALARIED				142,828			142,828-
03 UNSALARIED		031 UNSALARIED		35,863			35,863-
SUBTOTAL FOR UNSALARIED				35,863			35,863-
SUBTOTAL FOR BUDGET CODE 5301				178,691			178,691-
TOTAL FOR				178,691			178,691-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,479			138,479
SUBTOTAL FOR F/T SALARIED				138,479			138,479
SUBTOTAL FOR BUDGET CODE 5000				138,479			138,479
BUDGET CODE: 5025 INVESTIGATION DISCIPL UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,657,405	43		1,657,405
SUBTOTAL FOR F/T SALARIED				43	1,657,405	43	1,657,405
03 UNSALARIED		031 UNSALARIED		208			208
SUBTOTAL FOR UNSALARIED					208		208
SUBTOTAL FOR BUDGET CODE 5025				43	1,657,613	43	1,657,613
BUDGET CODE: 5050 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,537	13		634,537
SUBTOTAL FOR F/T SALARIED				13	634,537	13	634,537
SUBTOTAL FOR BUDGET CODE 5050				13	634,537	13	634,537
BUDGET CODE: 5112 ENFORCEMENT COMPLIANCE DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,097,285	62		2,097,285
SUBTOTAL FOR F/T SALARIED				62	2,097,285	62	2,097,285
				2386			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
03 UNSALARIED		031 UNSALARIED		100,000			100,000
		SUBTOTAL FOR UNSALARIED		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 5112	62	2,197,285	62		2,197,285
		TOTAL FOR EXECUTIVE OFFICES	118	4,627,914	118		4,627,914
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,168,494	1		3,168,494
		SUBTOTAL FOR F/T SALARIED	1	3,168,494	1		3,168,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757			68,757
		042 LONGEVITY DIFFERENTIAL		883,640			883,640
		043 SHIFT DIFFERENTIAL		27,427			27,427
		047 OVERTIME		43,883			43,883
		SUBTOTAL FOR ADD GRS PAY		1,023,707			1,023,707
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,648,587			2,648,587
		SUBTOTAL FOR AMT TO SCHED		2,648,587			2,648,587
		SUBTOTAL FOR BUDGET CODE 5100	1	6,840,788	1		6,840,788
BUDGET CODE: 5101 CENTRAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	721,216	19		721,216
		SUBTOTAL FOR F/T SALARIED	19	721,216	19		721,216
		SUBTOTAL FOR BUDGET CODE 5101	19	721,216	19		721,216
BUDGET CODE: 5105 EXPRESS PERMITTING-DOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	725,733	16		725,733
		SUBTOTAL FOR F/T SALARIED	16	725,733	16		725,733
		SUBTOTAL FOR BUDGET CODE 5105	16	725,733	16		725,733
BUDGET CODE: 5106 EXPRESS PERMITTING-DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	603,611	23	9	938,611
			2387				335,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 F/T SALARIED			14	603,611	23	9	938,611	335,000
SUBTOTAL FOR BUDGET CODE 5106			14	603,611	23	9	938,611	335,000
BUDGET CODE: 5121 BEST SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,339	2		36,339	
SUBTOTAL FOR F/T SALARIED			2	36,339	2		36,339	
SUBTOTAL FOR BUDGET CODE 5121			2	36,339	2		36,339	
BUDGET CODE: 5122 NIGHT EMERGENCY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,382	10		400,382	
SUBTOTAL FOR F/T SALARIED			10	400,382	10		400,382	
SUBTOTAL FOR BUDGET CODE 5122			10	400,382	10		400,382	
BUDGET CODE: 5123 B E S T SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,516	2		78,516	
SUBTOTAL FOR F/T SALARIED			2	78,516	2		78,516	
SUBTOTAL FOR BUDGET CODE 5123			2	78,516	2		78,516	
BUDGET CODE: 5130 CRANES & DERRICKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	525,646	11		525,646	
SUBTOTAL FOR F/T SALARIED			11	525,646	11		525,646	
SUBTOTAL FOR BUDGET CODE 5130			11	525,646	11		525,646	
BUDGET CODE: 5140 MATERIAL EQUIPMENT ACCEPTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,743	4		205,743	
SUBTOTAL FOR F/T SALARIED			4	205,743	4		205,743	
SUBTOTAL FOR BUDGET CODE 5140			4	205,743	4		205,743	
BUDGET CODE: 5141 M E A-SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,846	1		34,846	
SUBTOTAL FOR F/T SALARIED			1	34,846	1		34,846	
SUBTOTAL FOR BUDGET CODE 5141			1	34,846	1		34,846	
			2388					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 OPERATIONS AND TECHNICAL			80	10,172,820	89	9	10,507,820	335,000
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	804,500	16		804,500	
SUBTOTAL FOR F/T SALARIED			16	804,500	16		804,500	
03 UNSALARIED		031 UNSALARIED		307,928			307,928	
SUBTOTAL FOR UNSALARIED				307,928			307,928	
SUBTOTAL FOR BUDGET CODE 5110			16	1,112,428	16		1,112,428	
BUDGET CODE: 5111 MANAGEMENT SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,619,417	31		1,619,417	
SUBTOTAL FOR F/T SALARIED			31	1,619,417	31		1,619,417	
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 5111			31	1,649,417	31		1,649,417	
BUDGET CODE: 5114 REVENUE AND BUDGET OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	763,224	23		763,224	
SUBTOTAL FOR F/T SALARIED			23	763,224	23		763,224	
03 UNSALARIED		031 UNSALARIED		45,000			45,000	
SUBTOTAL FOR UNSALARIED				45,000			45,000	
SUBTOTAL FOR BUDGET CODE 5114			23	808,224	23		808,224	
BUDGET CODE: 5115 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	671,718	16		671,718	
SUBTOTAL FOR F/T SALARIED			16	671,718	16		671,718	
SUBTOTAL FOR BUDGET CODE 5115			16	671,718	16		671,718	
			2389					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
BUDGET CODE: 5116 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,903	13		476,903
SUBTOTAL FOR F/T SALARIED			13	476,903	13		476,903
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED				500,000			500,000
				500,000			500,000
SUBTOTAL FOR BUDGET CODE 5116			13	976,903	13		976,903
BUDGET CODE: 5401 MICROFILM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	231,603	7		231,603
SUBTOTAL FOR F/T SALARIED			7	231,603	7		231,603
SUBTOTAL FOR BUDGET CODE 5401			7	231,603	7		231,603
TOTAL FOR POLICY AND ADMINISTRATION			106	5,450,293	106		5,450,293
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 ILLEGAL OCCUPANCY PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,352,915	40		1,352,915
SUBTOTAL FOR F/T SALARIED			40	1,352,915	40		1,352,915
SUBTOTAL FOR BUDGET CODE 5107			40	1,352,915	40		1,352,915
BUDGET CODE: 5119 BOILER INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	362,904	10		362,904
SUBTOTAL FOR F/T SALARIED			10	362,904	10		362,904
SUBTOTAL FOR BUDGET CODE 5119			10	362,904	10		362,904
BUDGET CODE: 5120 BOILER SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,873	9		276,873
SUBTOTAL FOR F/T SALARIED			9	276,873	9		276,873
SUBTOTAL FOR BUDGET CODE 5120			9	276,873	9		276,873
BUDGET CODE: 5125 ELEVATOR DIVISION							
			2390				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	57	2,082,979	57		2,082,979
SUBTOTAL FOR F/T SALARIED			57	2,082,979	57		2,082,979
04 ADD GRS PAY	047	OVERTIME		197,108			197,108
SUBTOTAL FOR ADD GRS PAY				197,108			197,108
SUBTOTAL FOR BUDGET CODE 5125			57	2,280,087	57		2,280,087
BUDGET CODE: 5126 CENTRAL ELEVATORS SUPPORT STAF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	367,435	11		367,435
SUBTOTAL FOR F/T SALARIED			11	367,435	11		367,435
SUBTOTAL FOR BUDGET CODE 5126			11	367,435	11		367,435
BUDGET CODE: 5131 CRANES AND DERRICKS SUPPORT ST							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	59,281	2		59,281
SUBTOTAL FOR F/T SALARIED			2	59,281	2		59,281
SUBTOTAL FOR BUDGET CODE 5131			2	59,281	2		59,281
BUDGET CODE: 5143 B E C SUPPORT STAFF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	768,690	23		768,690
SUBTOTAL FOR F/T SALARIED			23	768,690	23		768,690
SUBTOTAL FOR BUDGET CODE 5143			23	768,690	23		768,690
BUDGET CODE: 5146 INSPECTION - BEC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,766,275	35		1,766,275
SUBTOTAL FOR F/T SALARIED			35	1,766,275	35		1,766,275
04 ADD GRS PAY	047	OVERTIME		164,562			164,562
SUBTOTAL FOR ADD GRS PAY				164,562			164,562
SUBTOTAL FOR BUDGET CODE 5146			35	1,930,837	35		1,930,837
BUDGET CODE: 5147 B E C LICENSING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	228,334	3		228,334
SUBTOTAL FOR F/T SALARIED			3	228,334	3		228,334
SUBTOTAL FOR BUDGET CODE 5147			3	228,334	3		228,334
			2391				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 CENTRAL INSPECTION			190	7,627,356	190		7,627,356
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,459,392	44		1,459,392
SUBTOTAL FOR F/T SALARIED			44	1,459,392	44		1,459,392
SUBTOTAL FOR BUDGET CODE 5150			44	1,459,392	44		1,459,392
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,368,023	31		1,458,023
SUBTOTAL FOR F/T SALARIED			31	1,368,023	31		1,458,023
SUBTOTAL FOR BUDGET CODE 5151			31	1,368,023	31		1,458,023
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,545,985	44		1,545,985
SUBTOTAL FOR F/T SALARIED			44	1,545,985	44		1,545,985
03 UNSALARIED		031 UNSALARIED		356,000			356,000
SUBTOTAL FOR UNSALARIED				356,000			356,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		320,671			707,436
SUBTOTAL FOR AMT TO SCHED				320,671			707,436
SUBTOTAL FOR BUDGET CODE 5152			44	2,222,656	44		2,609,421
BUDGET CODE: 5153 MANHATTAN PLUMBING INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	537,174	16		537,174
SUBTOTAL FOR F/T SALARIED			16	537,174	16		537,174
03 UNSALARIED		031 UNSALARIED		50,000			50,000
SUBTOTAL FOR UNSALARIED				50,000			50,000
SUBTOTAL FOR BUDGET CODE 5153			16	587,174	16		587,174
			2392				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 BROOKLYN BOROUGH OFFICE			135	5,637,245	135		6,114,010	476,765
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5160 BRONX BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	585,808	16		585,808	
SUBTOTAL FOR F/T SALARIED			16	585,808	16		585,808	
SUBTOTAL FOR BUDGET CODE 5160			16	585,808	16		585,808	
BUDGET CODE: 5161 BRONX PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,246	8		376,246	
SUBTOTAL FOR F/T SALARIED			8	376,246	8		376,246	
SUBTOTAL FOR BUDGET CODE 5161			8	376,246	8		376,246	
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,518	6		222,518	
SUBTOTAL FOR F/T SALARIED			6	222,518	6		222,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000
SUBTOTAL FOR AMT TO SCHED				237,000			545,000	308,000
SUBTOTAL FOR BUDGET CODE 5162			6	459,518	6		767,518	308,000
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,204	3		111,204	
SUBTOTAL FOR F/T SALARIED			3	111,204	3		111,204	
SUBTOTAL FOR BUDGET CODE 5163			3	111,204	3		111,204	
TOTAL FOR QUEENS BOROUGH OFFICE			33	1,532,776	33		1,840,776	308,000
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	834,591	25		834,591	
			2393					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
SUBTOTAL FOR F/T SALARIED			25	834,591	25		834,591
SUBTOTAL FOR BUDGET CODE 5170			25	834,591	25		834,591
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	635,635	13		635,635
SUBTOTAL FOR F/T SALARIED			13	635,635	13		635,635
SUBTOTAL FOR BUDGET CODE 5171			13	635,635	13		635,635
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	550,940	15		550,940
SUBTOTAL FOR F/T SALARIED			15	550,940	15		550,940
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000
SUBTOTAL FOR AMT TO SCHED				237,000			545,000
SUBTOTAL FOR BUDGET CODE 5172			15	787,940	15		1,095,940
BUDGET CODE: 5173 BROOKLYN PLUMBING INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,995	5		187,995
SUBTOTAL FOR F/T SALARIED			5	187,995	5		187,995
SUBTOTAL FOR BUDGET CODE 5173			5	187,995	5		187,995
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			58	2,446,161	58		2,754,161
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,215	24		795,215
SUBTOTAL FOR F/T SALARIED			24	795,215	24		795,215
SUBTOTAL FOR BUDGET CODE 5180			24	795,215	24		795,215
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	446,113	10		446,113
SUBTOTAL FOR F/T SALARIED			10	446,113	10		446,113
			2394				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
SUBTOTAL FOR BUDGET CODE 5181			10	446,113	10		446,113
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	462,349	12		462,349
SUBTOTAL FOR F/T SALARIED			12	462,349	12		462,349
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			308,000
SUBTOTAL FOR AMT TO SCHED				237,000			308,000
SUBTOTAL FOR BUDGET CODE 5182			12	699,349	12		1,007,349
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,302	6		227,302
SUBTOTAL FOR F/T SALARIED			6	227,302	6		227,302
SUBTOTAL FOR BUDGET CODE 5183			6	227,302	6		227,302
TOTAL FOR QUEENS BOROUGH OFFICE			52	2,167,979	52		2,475,979
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	627,155	18		627,155
SUBTOTAL FOR F/T SALARIED			18	627,155	18		627,155
SUBTOTAL FOR BUDGET CODE 5190			18	627,155	18		627,155
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,124	3		160,124
SUBTOTAL FOR F/T SALARIED			3	160,124	3		160,124
SUBTOTAL FOR BUDGET CODE 5191			3	160,124	3		160,124
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,112	5		183,112
SUBTOTAL FOR F/T SALARIED			5	183,112	5		183,112
			2395				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000
		SUBTOTAL FOR AMT TO SCHED		237,000			545,000	308,000
		SUBTOTAL FOR BUDGET CODE 5192	5	420,112	5		728,112	308,000
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,409	3		112,409	
		SUBTOTAL FOR F/T SALARIED	3	112,409	3		112,409	
		SUBTOTAL FOR BUDGET CODE 5193	3	112,409	3		112,409	
		TOTAL FOR RICHMOND BOROUGH OFFICE	29	1,319,800	29		1,627,800	308,000
		TOTAL FOR PERSONAL SERVICES	801	41,161,035	810	9	43,026,109	1,865,074

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

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	801	41,161,035	810	43,026,109	1,865,074
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	785	41,269,747	794	43,134,821	1,865,074
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		41,269,747		43,134,821	1,865,074
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,269,747		43,134,821	1,865,074

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
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	DEPUTY COMMISSIONER (BUILDING	D 810	95505			1	1	39,154-156000	140,000	140,000
*1137	AGENCY CHIEF CONTRACTING OFFI	D 810	82950			1	1	33,000-115000	76,475	76,475
*1516	PUBLIC RECORDS AIDE	D 810	60215			2	2	26,430-35,189	51,687	51,687
1100	COMMISSIONER OF BUILDINGS	D 810	94355	1	150,500	1		39,154-156000	162,800	12,300
1107	ASSISTANT COMMISSIONER FOR LA	D 810	95508	1	84,621	1		39,154-156000	100,327	15,706
1110	SECRETARY TO DEPARTMENT	D 810	12867	1	57,000	1		-	61,651	4,651
1112	ADMINISTRATIVE BOROUGH SUPERI	D 810	10007	17	1,159,002	10	-7	39,154-156000	904,624	-254,378
1120	ADMINISTRATIVE PROJECT MANAGE	D 810	83008	1	110,000		-1	39,154-156000		-110,000
1122	ADMINISTRATIVE ENGINEER	D 810	10015	1	64,777		-1	39,154-156000		-64,777
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	10	462,011	8	-2	39,154-156000	653,343	191,332
1130	COUNSEL (DEPARTMENT OF BUILDI	D 810	95506	1	107,186	1		39,154-156000	120,000	12,814
1132	RESEARCH ASSISTANT (INCL. OTB	D 810	60910	7	132,376	3	-4	35,083-46,162	108,093	-24,283
1134	ATTORNEY AT LAW	D 810	30085	7	280,548		-7	46,021-81,130		-280,548
1135	AGENCY ATTORNEY INTERNE	D 810	30086	8	430,688	3	-5	43,091-45,495	130,768	-299,920
1136	AGENCY ATTORNEY	D 810	30087	7	462,663	16	9	46,021-81,130	883,635	420,972
1145	ADMINISTRATIVE INSPECTOR (BUI	D 810	10073	9	728,334	7	-2	39,154-156000	451,530	-276,804
1146	ADMINISTRATIVE INSPECTOR (ELE	D 810	10077	1	66,763	1		39,154-156000	79,432	12,669
1150	ADMINISTRATIVE STAFF ANALYST	D 810	10026	11	785,994	27	16	33,000-156000	2,262,554	1,476,560
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	8	427,683	3	-5	30,623-156000	268,814	-158,869
1174	ARCHITECT (INCL. SPECIALTY)	D 810	21215	1	46,537	1		51,845-81,287	51,845	5,308
1175	ASSOCIATE STAFF ANALYST	D 810	12627	37	1,959,013	29	-8	47,485-70,549	1,738,595	-220,418
1177	STAFF ANALYST	D 810	12626	11	480,167	5	-6	41,512-53,684	231,453	-248,714
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	19	1,013,032	11	-8	53,824-68,057	673,003	-340,029
1181	ASSOCIATE SPACE ANALYST	D 810	80183	1	44,731	1		51,845-65,292	51,845	7,114
1182	CIVIL ENGINEER (INCL. SPECIAL	D 810	20215	7	401,054	5	-2	51,845-81,287	312,445	-88,609
1185	SENIOR ESTIMATOR (INCL. SPECI	D 810	20127	2	99,863	1	-1	51,845-65,292	51,845	-48,018
1187	ASSOCIATE PUBLIC HEALTH SANIT	D 810	31220	1	47,381		-1	45,959-71,462		-47,381
1189	SENIOR ESTIMATOR (ELECTRICAL)	D 810	20126	1		1		51,845-65,292	51,845	51,845
1190	MECHANICAL ENGINEER (INCL. SP	D 810	20415	2	112,890	1	-1	51,845-81,287	56,115	-56,775
1201	PRINCIPAL ADMINISTRATIVE ASSO	D 810	10124	70	2,513,773	101	31	36,365-59,816	4,036,749	1,522,976
12010	PRINCIPAL ADMINISTRATIVE ASSO	D 810	10124		35,000			36,365-59,816		-35,000
1202	COMMUNITY COORDINATOR (WITH C	D 810	56058	8	343,230	10	2	38,106-56,396	444,579	101,349
1205	ASSISTANT PLAN EXAMINER (BUIL	D 810	22405	17	835,297	31	14	45,653-59,488	1,524,068	688,771
1210	ASSISTANT MECHANICAL ENGINEER	D 810	20410	5	242,823	6	1	43,675-56,986	320,548	77,725
1212	ASSOCIATE ENGINEERING TECHNIC	D 810	20118	3	100,681		-3	37,496-51,994		-100,681
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	10	413,944	6	-4	43,675-56,986	301,157	-112,787
1215	ASSISTANT ARCHITECT (INCL. OT	D 810	21210	6	286,445	6		43,675-56,986	312,585	26,140
1221	INVESTIGATOR (EMPLOYEE DISCIP	D 810	06688	22	913,754	12	-10	28,079-51,854	461,174	-452,580
1226	MULTIPLE DWELLING SPECIALIST	D 810	22401	2	100,792	3	1	56,448-65,078	171,568	70,776
1227	COMPUTER SPECIALIST (SOFTWARE	D 810	13632	13	811,608	13		63,286-91,966	925,099	113,491
1229	COMPUTER ASSOCIATE (SOFTWARE)	D 810	13631	6	389,130	5	-1	51,429-75,286	301,066	-88,064
1230	COMPUTER PROGRAMMER ANALYST	D 810	13651	1	43,008	1		39,564-56,235	55,377	12,369
1231	COMPUTER ASSOCIATE (TECHNICAL	D 810	13611	2	75,768	3	1	39,367-75,286	141,681	65,913
1250	PROJECT MANAGER	D 810	22426	2	84,670	1	-1	43,675-56,986	64,144	-20,526
					2398					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	1	53,422	1		51,845-81,287	57,781	4,359
1280	SUPERVISOR OF ELECTRICAL INST	D 810	34220	3	103,004		-3	42,703-57,629		-103,004
1290	ASSOCIATE INSPECTOR (HOISTS A	D 810	31647	4	223,412	5	1	52,281-64,058	264,927	41,515
1295	ASSOCIATE INSPECTOR (HIGHWAYS	D 810	31645	1	42,178	2	1	43,251-52,994	106,285	64,107
1310	ASSOCIATE INSPECTOR (ELECTRIC	D 810	31643	19	936,890	13	-6	34,346-46,838	726,063	-210,827
1315	ASSOCIATE INSPECTOR (BOILERS)	D 810	31640	1	52,203	2	1	46,974-64,058	112,000	59,797
1320	ASSOCIATE INSPECTOR (CONSTRUC	D 810	31642	57	2,762,670	59	2	34,775-64,058	2,934,559	171,889
1325	ASSOCIATE INSPECTOR (ELEVATOR	D 810	31644	42	1,994,008	36	-6	52,281-64,058	1,810,548	-183,460
1335	ASSOCIATE INSPECTOR (PLUMBING	D 810	31649	10	523,360	4	-6	52,281-64,058	216,160	-307,200
1355	ASSOCIATE INSPECTOR (LOW PRES	D 810	31676	2	127,082	3	1	44,298-54,252	140,582	13,500
1358	ESTIMATOR (GENERAL CONSTRUCTI	D 810	20122	4	173,872	6	2	43,675-56,986	280,896	107,024
1360	INSPECTOR (BOILERS)	D 810	31620	1	48,264		-1	41,239-52,384		-48,264
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	66	2,568,718	62	-4	41,239-52,384	2,567,997	-721
1375	INSPECTOR (ELEVATORS)	D 810	31624	15	571,928		-15	41,239-52,384		-571,928
1380	INSPECTOR (HOISTS AND RIGGING	D 810	31627	6	266,010	3	-3	41,239-52,384	123,717	-142,293
1385	INSPECTOR (ELECTRICAL)	D 810	31623	14	564,326	17	3	31,024-38,302	741,166	176,840
1390	INSPECTOR (PLUMBING)	D 810	31629	19	734,311	16	-3	41,239-52,384	674,827	-59,484
1395	HIGHWAYS AND SEWERS INSPECTOR	D 810	31626	1	39,908		-1	35,103-43,336		-39,908
1411	PARALEGAL AIDE	D 810	30080	1	30,843		-1	29,045-40,593		-30,843
1413	COMMUNITY ASSOCIATE	D 810	56057	13	258,357	49	36	26,998-42,839	1,451,054	1,192,697
1414	COMMUNITY ASSISTANT	D 810	56056	9	182,341	21	12	22,907-28,331	514,264	331,923
1415	INSPECTOR (LOW PRESSURE BOILE	D 810	31671	6	247,278		-6	38,360-48,363		-247,278
1433	CLERICAL ASSOCIATE	D 810	10251	111	3,392,702	77	-34	20,095-42,184	2,286,768	-1,105,934
1434	SECRETARY (LEVELS 1A,2A,3A&04	D 810	10252	27	770,518	15	-12	22,768-42,184	447,808	-322,710
1452	PROCUREMENT ANALYST	D 810	12158	2	71,940	2		31,633-67,031	95,000	23,060
1514	ADMIN PUBLIC RECORD OFFICER	D 810	10041	1		1		39,154-156000	63,000	63,000
	SUBTOTAL FOR OBJECT 001			776	33,644,282	733	-43		34,349,921	705,639
	POSITION SCHEDULE FOR U/A 001			776	33,644,282	733	-43		34,349,921	705,639

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 OPERATIONS AND TECHNICAL												
BUDGET CODE: 5100 OPERATIONS												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			44,236				44,236		
			100 SUPPLIES + MATERIALS - GENERAL			230,014				515,928		285,914
			101 PRINTING SUPPLIES			144,000				85,000		59,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000				2,000		2,000-
			106 MOTOR VEHICLE FUEL			72,986				39,986		33,000-
			117 POSTAGE			80,000				80,000		
			199 DATA PROCESSING SUPPLIES			107,000				12,000		95,000-
	SUBTOTAL FOR SUPPLYS&MATL					682,236				779,150		96,914
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			469,584				191,430		278,154-
			302 TELECOMMUNICATIONS EQUIPMENT			72,063						72,063-
			314 OFFICE FURITURE			101,755						101,755-
			315 OFFICE EQUIPMENT			12,305				2,000		10,305-
			319 SECURITY EQUIPMENT			4,000				1,000		3,000-
			337 BOOKS-OTHER			189,194				77,000		112,194-
	SUBTOTAL FOR PROPTY&EQUIP					848,901				271,430		577,471-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			590,092				590,092		
		001	40G MAINT & REP OF MOTOR VEH EQUIP									
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			115,632				25,632		90,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL			43,250						43,250-
		856001	40X CONTRACTUAL SERVICES-GENERAL			125,000						125,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL			398,320				163,338		234,982-
			403 OFFICE SERVICES			91,000				91,000		
			412 RENTALS OF MISC.EQUIP			239,428				140,000		99,428-
			414 RENTALS - LAND BLDGS & STRUCTS			2,230,077				1,296,379		933,698-
			417 ADVERTISING			133,146				3,146		130,000-
		856001	42C HEAT LIGHT & POWER			217,921				224,041		6,120
			451 NON OVERNIGHT TRVL EXP-GENERAL			197,000				197,000		
			499 OTHER EXPENSES - GENERAL			861,816				861,816		
	SUBTOTAL FOR OTHR SER&CHR					5,242,682				3,592,444		1,650,238-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		9,222,224	2			1,053,113		8,169,111-
			612 OFFICE EQUIPMENT MAINTENANCE			67,044						67,044-
			613 DATA PROCESSING EQUIPMENT	1		52,000	1			52,000		
			619 SECURITY SERVICES	1		165,000	1			15,000		150,000-
			622 TEMPORARY SERVICES	1		437,603	1			268,500		169,103-
			671 TRAINING PRGM CITY EMPLOYEES	1		11,000	1			7,000		4,000-
			686 PROF SERV OTHER	1		181,181	1			22,391		158,790-
	SUBTOTAL FOR CNTRCTL SVCS					10,136,052	7			1,418,004		8,718,048-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			12,735						12,735-
						2400						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 FXD MIS CHGS				12,735				12,735-
SUBTOTAL FOR BUDGET CODE 5100			7	16,922,606	7		6,061,028	10,861,578-
TOTAL FOR OPERATIONS AND TECHNICAL			7	16,922,606	7		6,061,028	10,861,578-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.								
10		SUPPLYS&MATL					29,220	29,220
		100 SUPPLIES + MATERIALS - GENERAL						
SUBTOTAL FOR SUPPLYS&MATL							29,220	29,220
30		PROPTY&EQUIP					40,000	40,000
		302 TELECOMMUNICATIONS EQUIPMENT						
		314 OFFICE FURITURE					29,400	29,400
		332 PURCH DATA PROCESSING EQUIPT					15,400	15,400
SUBTOTAL FOR PROPTY&EQUIP							84,800	84,800
40		OTHR SER&CHR					18,480	18,480
		451 NON OVERNIGHT TRVL EXP-GENERAL						
SUBTOTAL FOR OTHR SER&CHR							18,480	18,480
60		CNTRCTL SVCS			1	1	1,500	1,500
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 5152					1	1	134,000	134,000
TOTAL FOR BROOKLYN BOROUGH OFFICE					1	1	134,000	134,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	16,922,606	8	1	6,195,028	10,727,578-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

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	1,547,186	16,922,606	1,047,339	6,195,028	10,727,578-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,937,107		6,209,529	10,727,578-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,678,580		5,951,002	10,727,578-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,527		258,527	
TOTAL		16,937,107		6,209,529	10,727,578-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF BUILDINGS	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		801	41,161,035	810	43,026,109	1,865,074
SUM OF FINANCIAL PLAN SAVINGS		16-	108,712	16-	108,712	
SUM OF APPROPRIATION		785	41,269,747	794	43,134,821	1,865,074

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			41,269,747		43,134,821	1,865,074
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			41,269,747		43,134,821	1,865,074
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,547,186	16,922,606	1,047,339	6,195,028	10,727,578-
SUM OF FINANCIAL PLAN SAVINGS		14,501		14,501	
SUM OF APPROPRIATION		16,937,107		6,209,529	10,727,578-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		16,678,580		5,951,002	10,727,578-
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		258,527		258,527	
SUM OF TOTALS		16,937,107		6,209,529	10,727,578-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	801	41,161,035	810	43,026,109	1,865,074
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	785	41,269,747	794	43,134,821	1,865,074
OTPS					
TOTALS FOR OPERATING BUDGET		16,922,606		6,195,028	10,727,578-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,937,107		6,209,529	10,727,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	801	58,083,641	810	49,221,137	8,862,504-
FINANCIAL PLAN SAVINGS	16-	123,213	16-	123,213	
APPROPRIATION	785	58,206,854	794	49,344,350	8,862,504-
FUNDING					
CITY		57,948,327		49,085,823	8,862,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,527		258,527	
TOTAL FUNDING		58,206,854		49,344,350	8,862,504-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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 COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,466,522	6		1,439,522
SUBTOTAL FOR F/T SALARIED			6	1,466,522	6		1,439,522
03 UNSALARIED		031 UNSALARIED		278,343			278,343
SUBTOTAL FOR UNSALARIED				278,343			278,343
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		136,374			136,374
SUBTOTAL FOR AMT TO SCHED				136,374			136,374
SUBTOTAL FOR BUDGET CODE 1001			6	1,881,239	6		1,854,239
BUDGET CODE: 1100 HEALTH ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	275,940	8		275,940
SUBTOTAL FOR F/T SALARIED			8	275,940	8		275,940
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,476			17,476
SUBTOTAL FOR AMT TO SCHED				17,476			17,476
SUBTOTAL FOR BUDGET CODE 1100			8	293,416	8		293,416
BUDGET CODE: 1120 FAMILY VIOLENCE-MPET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,500		1-	53,500-
SUBTOTAL FOR F/T SALARIED			1	53,500		1-	53,500-
SUBTOTAL FOR BUDGET CODE 1120			1	53,500		1-	53,500-
TOTAL FOR OFFICE OF THE COMMISSIONER			15	2,228,155	14	1-	2,147,655
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,349	4		227,349
SUBTOTAL FOR F/T SALARIED			4	227,349	4		227,349
03 UNSALARIED		031 UNSALARIED		95,323			95,323
SUBTOTAL FOR UNSALARIED				95,323			95,323

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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		100			100	
SUBTOTAL FOR ADD GRS PAY				100			100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,295			17,295	
SUBTOTAL FOR AMT TO SCHED				17,295			17,295	
SUBTOTAL FOR BUDGET CODE 1003			4	340,067	4		340,067	
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	243,342	15		243,342	
SUBTOTAL FOR F/T SALARIED				15	243,342	15	243,342	
03 UNSALARIED		031 UNSALARIED		308,481			308,481	
SUBTOTAL FOR UNSALARIED				308,481			308,481	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301			301	
		045 HOLIDAY PAY		100			100	
		047 OVERTIME		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,401			1,401	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,462			25,462	
SUBTOTAL FOR AMT TO SCHED				25,462			25,462	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698			698	
SUBTOTAL FOR FRINGE BENES				698			698	
SUBTOTAL FOR BUDGET CODE 1006			15	579,384	15		579,384	
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,885	12		981,885	78,000-
SUBTOTAL FOR F/T SALARIED				12	1,059,885	12	981,885	78,000-
03 UNSALARIED		031 UNSALARIED		1,157,151			1,157,151	
SUBTOTAL FOR UNSALARIED				1,157,151			1,157,151	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374			48,374	
		042 LONGEVITY DIFFERENTIAL		141,004			141,004	
		043 SHIFT DIFFERENTIAL		40,013			40,013	
		045 HOLIDAY PAY		70,283			70,283	
		047 OVERTIME		227,105			227,105	
		061 SUPPER MONEY		50			50	
SUBTOTAL FOR ADD GRS PAY				526,829			526,829	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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		178,379			178,379
SUBTOTAL FOR AMT TO SCHED				178,379			178,379
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000			13,000
SUBTOTAL FOR FRINGE BENES				13,000			13,000
SUBTOTAL FOR BUDGET CODE 2001			12	2,935,244	12		2,857,244
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,750	1		57,750
SUBTOTAL FOR F/T SALARIED				1	57,750	1	57,750
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,712			4,712
SUBTOTAL FOR AMT TO SCHED				4,712			4,712
SUBTOTAL FOR BUDGET CODE 2002			1	62,462	1		62,462
BUDGET CODE: 2003 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,460,352	38		1,264,352
SUBTOTAL FOR F/T SALARIED				38	1,460,352	38	1,264,352
03 UNSALARIED		031 UNSALARIED		221,151			221,151
SUBTOTAL FOR UNSALARIED				221,151			221,151
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80			80
		061 SUPPER MONEY		20			20
SUBTOTAL FOR ADD GRS PAY				100			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,108			126,108
SUBTOTAL FOR AMT TO SCHED				126,108			126,108
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			1,050
SUBTOTAL FOR FRINGE BENES				1,050			1,050
SUBTOTAL FOR BUDGET CODE 2003			38	1,808,761	38		1,612,761
BUDGET CODE: 2004 FISCAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,542,285	58		2,542,285
SUBTOTAL FOR F/T SALARIED				58	2,542,285	58	2,542,285
03 UNSALARIED		031 UNSALARIED		133,975			133,975
SUBTOTAL FOR UNSALARIED				133,975			133,975
			2408				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				100			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		157,878			157,878
SUBTOTAL FOR AMT TO SCHED				157,878			157,878
SUBTOTAL FOR BUDGET CODE 2004				58	2,834,238	58	2,834,238
BUDGET CODE: 2005 GENERAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,529,627	67		2,411,627
SUBTOTAL FOR F/T SALARIED				67	2,529,627	67	2,411,627
03 UNSALARIED		031 UNSALARIED		1,642,563			1,642,563
SUBTOTAL FOR UNSALARIED					1,642,563		1,642,563
04 ADD GRS PAY		061 SUPPER MONEY		50			50
SUBTOTAL FOR ADD GRS PAY					50		50
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,254			269,254
SUBTOTAL FOR AMT TO SCHED					269,254		269,254
SUBTOTAL FOR BUDGET CODE 2005				67	4,441,494	67	4,323,494
BUDGET CODE: 2006 EDP DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,981	8		542,981
SUBTOTAL FOR F/T SALARIED				8	542,981	8	542,981
03 UNSALARIED		031 UNSALARIED		8,725			8,725
SUBTOTAL FOR UNSALARIED					8,725		8,725
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,393			38,393
SUBTOTAL FOR AMT TO SCHED					38,393		38,393
SUBTOTAL FOR BUDGET CODE 2006				8	590,099	8	590,099
BUDGET CODE: 2007 MANAGEMENT AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,705	5		228,705
SUBTOTAL FOR F/T SALARIED				5	228,705	5	228,705
03 UNSALARIED		031 UNSALARIED		97			97
SUBTOTAL FOR UNSALARIED					97		97
				2409			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

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		18,670			18,670
		SUBTOTAL FOR AMT TO SCHED		18,670			18,670
		SUBTOTAL FOR BUDGET CODE 2007	5	247,472	5		247,472
BUDGET CODE: 2011 MGT INFORMATION & ANAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	666,120	18		86,000-
		SUBTOTAL FOR F/T SALARIED	18	666,120	18		86,000-
03 UNSALARIED		031 UNSALARIED		202,919			202,919
		SUBTOTAL FOR UNSALARIED		202,919			202,919
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,819			62,819
		SUBTOTAL FOR AMT TO SCHED		62,819			62,819
		SUBTOTAL FOR BUDGET CODE 2011	18	931,858	18		86,000-
BUDGET CODE: 2099 ADM COSTS FED PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	878,000		15-	878,000-
		SUBTOTAL FOR F/T SALARIED	15	878,000		15-	878,000-
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
		SUBTOTAL FOR UNSALARIED		50,000			50,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100-
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		11,900			11,900-
		SUBTOTAL FOR ADD GRS PAY		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 2099	15	952,000		15-	952,000-
BUDGET CODE: 2100 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,814,183	49		139,000-
		SUBTOTAL FOR F/T SALARIED	49	1,814,183	49		139,000-
03 UNSALARIED		031 UNSALARIED		602,121			602,121
		SUBTOTAL FOR UNSALARIED		602,121			602,121
04 ADD GRS PAY		061 SUPPER MONEY		100			100
			2410				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

			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				100			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		199,472			199,472
SUBTOTAL FOR AMT TO SCHED				199,472			199,472
SUBTOTAL FOR BUDGET CODE 2100				49	2,615,876	49	2,476,876
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	688,793	28		688,793
SUBTOTAL FOR F/T SALARIED				28	688,793	28	688,793
03 UNSALARIED		031 UNSALARIED		39,969			39,969
SUBTOTAL FOR UNSALARIED				39,969			39,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100			100
		042 LONGEVITY DIFFERENTIAL		2,471			2,471
		043 SHIFT DIFFERENTIAL		200			200
		047 OVERTIME		20,006			20,006
SUBTOTAL FOR ADD GRS PAY				22,777			22,777
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		67,005			67,005
SUBTOTAL FOR AMT TO SCHED				67,005			67,005
SUBTOTAL FOR BUDGET CODE 2106				28	818,544	28	818,544
BUDGET CODE: 2107 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	121,311	4		121,311
SUBTOTAL FOR F/T SALARIED				4	121,311	4	121,311
03 UNSALARIED		031 UNSALARIED		19,388			19,388
SUBTOTAL FOR UNSALARIED				19,388			19,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600			600
		047 OVERTIME		350			350
SUBTOTAL FOR ADD GRS PAY				950			950
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,956			4,956
SUBTOTAL FOR AMT TO SCHED				4,956			4,956
SUBTOTAL FOR BUDGET CODE 2107				4	146,605	4	146,605
BUDGET CODE: 2199 ADM COSTS FED BUDGET							
2411							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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	13	650,000		13-			650,000-
SUBTOTAL FOR F/T SALARIED			13	650,000		13-			650,000-
03 UNSALARIED		031 UNSALARIED		80,000					80,000-
SUBTOTAL FOR UNSALARIED				80,000					80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 2199			13	745,000		13-			745,000-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,000		9-			430,000-
SUBTOTAL FOR F/T SALARIED			9	430,000		9-			430,000-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				7,000					7,000-
SUBTOTAL FOR BUDGET CODE 2299			9	457,000		9-			457,000-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,645	2		62,645		
SUBTOTAL FOR F/T SALARIED			2	62,645	2		62,645		
03 UNSALARIED		031 UNSALARIED		54,640			54,640		
SUBTOTAL FOR UNSALARIED				54,640			54,640		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500		
		045 HOLIDAY PAY		500			500		
		047 OVERTIME		2,001			2,001		
SUBTOTAL FOR ADD GRS PAY				3,001			3,001		
SUBTOTAL FOR BUDGET CODE 2630			2	120,286	2		120,286		
TOTAL FOR ADMINISTRATION			346	20,626,390	309	37-	17,855,390		2,771,000-
			2412						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1004 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	618,330	13		618,330
SUBTOTAL FOR F/T SALARIED			13	618,330	13		618,330
03 UNSALARIED		031 UNSALARIED		108,037			108,037
SUBTOTAL FOR UNSALARIED				108,037			108,037
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,798			37,798
SUBTOTAL FOR AMT TO SCHED				37,798			37,798
SUBTOTAL FOR BUDGET CODE 1004			13	764,165	13		764,165
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	562,219	3		562,219
SUBTOTAL FOR F/T SALARIED			3	562,219	3		562,219
03 UNSALARIED		031 UNSALARIED		527,289			527,289
SUBTOTAL FOR UNSALARIED				527,289			527,289
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,434			83,434
SUBTOTAL FOR AMT TO SCHED				83,434			83,434
SUBTOTAL FOR BUDGET CODE 1007			3	1,172,942	3		1,172,942
BUDGET CODE: 1099 ADM COST FED-LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000		1-	68,000-
SUBTOTAL FOR F/T SALARIED			1	68,000		1-	68,000-
03 UNSALARIED		031 UNSALARIED		70,000			70,000-
SUBTOTAL FOR UNSALARIED				70,000			70,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 1099			1	140,000		1-	140,000-
			2413				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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 LEGAL				17	2,077,107	16	1-	1,937,107	140,000-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	670,081	12		670,081	
		SUBTOTAL FOR F/T SALARIED		12	670,081	12		670,081	
03 UNSALARIED		031 UNSALARIED			65,460			65,460	
		SUBTOTAL FOR UNSALARIED			65,460			65,460	
04 ADD GRS PAY		061 SUPPER MONEY			10			10	
		SUBTOTAL FOR ADD GRS PAY			10			10	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			34,088			34,088	
		SUBTOTAL FOR AMT TO SCHED			34,088			34,088	
		SUBTOTAL FOR BUDGET CODE 1005		12	769,639	12		769,639	
TOTAL FOR PUBLIC INFORMATION				12	769,639	12		769,639	
TOTAL FOR ADMIN AND SUPPORT SERVICES				390	25,701,291	351	39-	22,709,791	2,991,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

ADMIN AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390	25,701,291	351	22,709,791	2,991,500-
FINANCIAL PLAN SAVINGS		4,200-		4,200-	
APPROPRIATION	390	25,697,091	351	22,705,591	2,991,500-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		16,092,821		15,680,821	412,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,133,290		6,901,290	232,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,347,500			2,347,500-
INTRA-CITY SALES		123,480		123,480	
TOTAL		25,697,091		22,705,591	2,991,500-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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									
*1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001			1	1	33,000-156000	69,745	69,745
*1221	SPECIAL ASSISTANT TO COMMISSI	D 816	13262			1	1	32,435-96,161	76,505	76,505
*1333	AGENCY ATTORNEY	D 816	30087			3	3	46,021-81,130	174,380	174,380
*1571	ASSOCIATE BOOKKEEPER	D 816	40527			3	3	36,065-45,725	108,195	108,195
*1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220			2	2	45,959-71,462	102,412	102,412
*1707	SUPERVISOR OF MECHANICAL INST	D 816	34221			1	1	43,675-72,798	56,787	56,787
*1823	SUPERVISING COMPUTER SERVICE	D 816	13616			2	2	47,472-61,505	107,790	107,790
*1893	INVESTIGATOR	D 816	31105			2	2	32,036-44,481	64,697	64,697
*2194	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	21,245	21,245
*2240	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	28,103	28,103
*2937	CITY LABORER (GROUP,A)	D 816	90702			1	1	41,635-45,289	46,082	46,082
*3103	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	28,943	28,943
*3233	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	30,349	30,349
1100	COMMISSIONER OF HEALTH	D 816	94357	1	175,000	1		39,154-156000	162,800	-12,200
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423			1	1	39,154-156000	113,246	113,246
1135	COUNSEL (DEPARTMENT OF HEALTH	D 816	95444	1	96,797	1		39,154-156000	125,656	28,859
1202	ADMINISTRATIVE MANAGER	D 816	10025	2	112,295	4	2	33,000-156000	247,782	135,487
1208	ADMINISTRATIVE COMMUNITY RELA	D 816	10022	4	239,000	2	-2	39,154-156000	154,274	-84,726
1212	ADMINISTRATIVE STAFF ANALYST	D 816	10026	2	142,172		-2	33,000-156000		-142,172
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	36	2,225,234	29	-7	33,000-156000	2,272,627	47,393
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	1	75,262	5	4	30,623-156000	441,283	366,021
1225	ASSOCIATE ATTORNEY	D 816	30126	7	405,959	8	1	54,236-70,195	520,633	114,674
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	2	137,117	1	-1	33,000-156000	84,344	-52,773
1255	ADMINISTRATIVE PUBLIC HEALTH	D 816	10032	1	82,728		-1	39,154-156000		-82,728
1303	ADMINISTRATIVE SUPERVISOR OF	D 816	10035	2	133,538	2		39,154-156000	147,500	13,962
1320	ADMINISTRATIVE PUBLIC INFORMA	D 816	10033	1	49,440	1		39,154-156000	74,000	24,560
1326	ADMINISTRATIVE CONTRACT SPECI	D 816	10095	1	84,531	1		39,154-156000	91,052	6,521
1327	ADMINISTRATIVE PROCUREMENT AN	D 816	82976	1	35,921		-1	39,154-156000		-35,921
1328	AGENCY CHIEF CONTRACTING	D 816	82950	1	82,400		-1	33,000-115000		-82,400
1329	*SUPERVISING HUMAN RESOURCES	D 816	56040	1	48,031		-1	46,439-56,818		-48,031
1355	DIRECTOR OF PUBLIC RELATIONS	D 816	60842	1	85,000	1		39,154-156000	108,001	23,001
1356	DIRECTOR EMPLOYEE ASSISTANCE	D 816	06409	1	45,000		-1	39,154-156000		-45,000
1366	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	11	663,601	15	4	63,286-91,966	1,058,520	394,919
1368	COMPUTER SPECIALIST (OPERATIO	D 816	13622	1	51,055	1		59,175-80,320	59,175	8,120
1381	RESEARCH SCIENTIST	D 816	21755	3	192,918	3		57,775-81,368	186,196	-6,722
1384	CONTRACTING AGENT	D 816	06627	2	82,431	3	1	29,246-55,554	141,976	59,545
1420	ASSOCIATE STAFF ANALYST	D 816	12627	36	1,935,972	38	2	47,485-70,549	2,186,530	250,558
1422	ASSOCIATE LABOR RELATIONS ANA	D 816	13369	1	46,692	1		45,199-58,521	55,885	9,193
1436	PLUMBER'S HELPER	D 816	91916	1	21,317		-1	45,090-45,090		-21,317
1438	STATIONARY ENGINEER	D 816	91644	1	58,150		-1	54,142-58,151		-58,150
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	3	132,213		-3	51,429-75,286		-132,213
1484	GRAPHIC ARTIST	D 816	91415			1	1	34,887-47,540	45,022	45,022
1485	ARCHITECT	D 816	21215	3	170,564	4	1	51,845-81,287	263,461	92,897
1510	*ATTORNEY AT LAW	D 816	30085	1	55,863	1		46,021-81,130	60,272	4,409
					2416					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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										
1512	PARALEGAL AIDE	D 816	30080	1	26,676		-1	29,045-40,593		-26,676
1517	ELECTRICIAN	D 816	91717	1	58,464	1		37,545-68,904	41,564	-16,900
1518	SUPERVISOR ELECTRICIAN	D 816	91769			1	1	65,315-65,315	68,969	68,969
1520	ASSOCIATE PUBLIC INFORMATION	D 816	60816	1	43,153	2	1	42,678-53,331	98,163	55,010
1523	ASSOCIATE INVESTIGATOR	D 816	31121			2	2	39,447-56,818	89,667	89,667
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	45	1,751,101	61	16	36,365-59,816	2,390,374	639,273
1539	PURCHASING AGENT	D 816	12121	8	279,288	14	6	33,128-58,378	571,501	292,213
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	6	171,690		-6	22,768-42,184		-171,690
1555	AUTO MECHANIC	D 816	92510	1	51,197	1		51,114-55,269	60,259	9,062
1557	SUPERVISOR OF MECHANICS(MECHA	D 816	92575	1	49,402	1		58,033-69,000	67,860	18,458
1570	ASSOCIATE ACCOUNTANT	D 816	40517	12	514,430	12		43,255-60,175	534,513	20,083
1580	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	1	59,367		-1	55,713-55,713		-59,367
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	1	64,702		-1	47,742-64,702		-64,702
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	1	53,500	2	1	47,342-57,067	104,629	51,129
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	1	39,309	2	1	32,661-60,318	69,075	29,766
1699	MECHANICAL ENGINEER (INCL. SP	D 816	20415	1	44,427	1		51,845-81,287	51,845	7,418
1700	ASSISTANT MECHANICAL ENGINEER	D 816	20410	2	89,466		-2	43,675-56,986		-89,466
1701	ASSISTANT ELECTRICAL ENGINEER	D 816	20310	1	34,925	1		43,675-56,986	43,675	8,750
1702	SUPERVISING PHARMACIST	D 816	50650	1	50,340		-1	50,271-55,078		-50,340
1705	SENIOR PHARMACIST	D 816	50635	1	46,648		-1	46,148-51,092		-46,648
1709	INTERPRETER (INCL. SPEC.)	D 816	31013	1	42,877		-1	35,964-50,195		-42,877
1710	MAINTENANCE WORKER	D 816	90698	1	37,667		-1	33,742-36,561		-37,667
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	33,903	3	2	39,564-56,235	131,577	97,674
1733	ASSOCIATE PUBLIC RECORDS OFFI	D 816	60217	1	46,692		-1	47,470-59,003		-46,692
1735	STAFF ANALYST	D 816	12626	13	542,879	13		41,512-53,684	600,188	57,309
1736	STAFF ANALYST TRAINEE	D 816	12749	3	195,375	2	-1	32,524-39,027	70,250	-125,125
1737	ASSOCIATE SPACE ANALYST	D 816	80183	1	44,427	1		51,845-65,292	51,845	7,418
1742	PRINC. COMMUNITY LIAISON WORK	D 816	56095			1	1	46,439-56,818	46,439	46,439
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	3	214,632	1	-2	44,331-54,411	47,948	-166,684
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	86,384	2		42,183-58,850	107,850	21,466
1816	ASBESTOS HAZARD INVESTIGATOR	D 816	31312	1	39,968		-1	41,632-54,325		-39,968
1817	MAINTENANCE WORKER	D 816	90698	1	37,667		-1	33,742-36,561		-37,667
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	48,630	3	2	39,564-75,286	161,006	112,376
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	33,876	2	1	39,367-75,286	79,904	46,028
1856	TELECOMMUNICATIONS ASSOCIATE	D 816	20243	2	68,788	2		33,512-60,790	84,764	15,976
1858	CLERICAL ASSOCIATE	D 816	10251	27	905,237	18	-9	20,095-42,184	518,395	-386,842
1859	*WORD PROCESSOR (LEVEL 1 AND	D 816	10302	3	79,862	4	1	23,534-39,588	114,323	34,461
1864	OFFICE MACHINE AIDE	D 816	11702	1	25,510		-1	22,768-32,077		-25,510
1891	RESEARCH ASSISTANT	D 816	60910	3	178,011		-3	35,083-46,162		-178,011
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	4	123,503	3	-1	35,083-45,821	105,249	-18,254
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	1	65,428	1		35,850-46,439	36,142	-29,286
1957	LABORER "A" "B" "C"	D 816	90753	1	38,565		-1	31,403-37,918		-38,565
1958	CITY LABORER	D 816	90702	1	38,565	5	4	41,635-45,289	228,155	189,590
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	30,405	1		30,234-58,446	42,807	12,402
					2417					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT 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										
2040	MOTOR VEHICLE SUPERVISOR #	D 816	91232	1	33,363	1		38,932-38,932	39,066	5,703
2103	CLERICAL ASSOCIATE	D 816	10251	17	508,723	13	-4	20,095-42,184	387,191	-121,532
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	2	50,626	2		31,656-44,246	68,582	17,956
2139	ASSISTANT PURCHASING AGENT	D 816	12120	1	26,843		-1	28,961-37,234		-26,843
2140	STOCK WORKER	D 816	12200	4	98,552	2	-2	25,428-37,113	53,476	-45,076
2160	ASSISTANT ACCOUNTANT	D 816	40505	7	186,319	1	-6	31,062-38,912	31,062	-155,257
2161	BOOKKEEPER	D 816	40526	9	239,890	8	-1	29,625-38,640	265,341	25,451
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	169,894	4	-2	30,862-33,526	134,206	-35,688
2192	OFFICE AIDE (TYPING)	D 816	1010A	2	44,466		-2	18,942-27,342		-44,466
2193	CLERICAL ASSOCIATE	D 816	10251	21	458,776	15	-6	20,095-42,184	397,442	-61,334
3140	STOCK WORKER	D 816	12200	1	24,035	1		25,428-37,113	28,048	4,013
3160	COMMUNITY COORDINATOR	D 816	56058	8	328,501	4	-4	38,106-56,396	197,695	-130,806
3165	COMMUNITY ASSOCIATE	D 816	56057	7	268,993	5	-2	26,998-42,839	158,407	-110,586
3170	COMMUNITY ASSOCIATE	D 816	56057			2	2	26,998-42,839	54,482	54,482
SUBTOTAL FOR OBJECT 001				375	16,492,118	365	-10		17,949,402	1,457,284
POSITION SCHEDULE FOR U/A 101				375	16,492,118	365	-10		17,949,402	1,457,284

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,128	1		98,577
SUBTOTAL FOR F/T SALARIED			1	89,128	1		98,577
SUBTOTAL FOR BUDGET CODE 3870			1	89,128	1		98,577
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,325		3-	221,325-
SUBTOTAL FOR F/T SALARIED			3	221,325		3-	221,325-
SUBTOTAL FOR BUDGET CODE 3880			3	221,325		3-	221,325-
BUDGET CODE: 3890 TB EPI STUDIES TASK ORDER 4-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,026	4		39,876
SUBTOTAL FOR F/T SALARIED			4	166,026	4		39,876
SUBTOTAL FOR BUDGET CODE 3890			4	166,026	4		39,876
TOTAL FOR			8	476,479	5	3-	138,453
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 3001 BIOSTATISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	282,527	1		282,527
SUBTOTAL FOR F/T SALARIED			1	282,527	1		282,527
03 UNSALARIED		031 UNSALARIED		25,983			25,983
SUBTOTAL FOR UNSALARIED				25,983			25,983
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,174			25,174
SUBTOTAL FOR AMT TO SCHED				25,174			25,174
SUBTOTAL FOR BUDGET CODE 3001			1	333,684	1		333,684
BUDGET CODE: 3004 STATISTICS & NOSOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	860,051	27		860,051
SUBTOTAL FOR F/T SALARIED			27	860,051	27		860,051
			2419				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		200			200	
		SUBTOTAL FOR UNSALARIED		200			200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,613			63,613	
		SUBTOTAL FOR AMT TO SCHED		63,613			63,613	
		SUBTOTAL FOR BUDGET CODE 3004	27	923,864	27		923,864	
BUDGET CODE: 3005 CONSUMER RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,035	1		28,035	
		SUBTOTAL FOR F/T SALARIED	1	28,035	1		28,035	
03 UNSALARIED		031 UNSALARIED		80,291			80,291	
		SUBTOTAL FOR UNSALARIED		80,291			80,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		500			500	
		045 HOLIDAY PAY		240			240	
		047 OVERTIME		5,002			5,002	
		061 SUPPER MONEY		120			120	
		SUBTOTAL FOR ADD GRS PAY		6,062			6,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,284			9,284	
		SUBTOTAL FOR AMT TO SCHED		9,284			9,284	
		SUBTOTAL FOR BUDGET CODE 3005	1	123,672	1		123,672	
BUDGET CODE: 3006 VITAL RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,938,047	47		1,759,045	179,002-
		SUBTOTAL FOR F/T SALARIED	47	1,938,047	47		1,759,045	179,002-
03 UNSALARIED		031 UNSALARIED		1,812,492			1,812,492	
		SUBTOTAL FOR UNSALARIED		1,812,492			1,812,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160			1,160	
		042 LONGEVITY DIFFERENTIAL		9,383			9,383	
		043 SHIFT DIFFERENTIAL		700			700	
		045 HOLIDAY PAY		22,277			22,277	
		047 OVERTIME		50			50	
		061 SUPPER MONEY		50			50	
		SUBTOTAL FOR ADD GRS PAY		33,620			33,620	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		264,875			264,875
SUBTOTAL FOR AMT TO SCHED				264,875			264,875
SUBTOTAL FOR BUDGET CODE 3006				47	4,049,034	47	3,870,032
TOTAL FOR BIOSTATISTICS				76	5,430,254	76	5,251,252
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 8900 LABORATORIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	6,681,868	150		7,853,743
SUBTOTAL FOR F/T SALARIED				150	6,681,868	150	7,853,743
03 UNSALARIED		031 UNSALARIED		350,552			350,552
SUBTOTAL FOR UNSALARIED					350,552		350,552
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		734,556			734,556
SUBTOTAL FOR AMT TO SCHED					734,556		734,556
SUBTOTAL FOR BUDGET CODE 8900				150	7,766,976	150	8,938,851
BUDGET CODE: 8901 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,408,209	16		3,408,209
SUBTOTAL FOR F/T SALARIED				16	3,408,209	16	3,408,209
03 UNSALARIED		031 UNSALARIED		488,924			488,924
SUBTOTAL FOR UNSALARIED					488,924		488,924
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		350,646			350,646
SUBTOTAL FOR AMT TO SCHED					350,646		350,646
SUBTOTAL FOR BUDGET CODE 8901				16	4,247,779	16	4,247,779
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	896,142	27		896,142
SUBTOTAL FOR F/T SALARIED				27	896,142	27	896,142
03 UNSALARIED		031 UNSALARIED		102,905			102,905
SUBTOTAL FOR UNSALARIED					102,905		102,905

2421

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		37,228			37,228	
	SUBTOTAL FOR AMT TO SCHED			37,228			37,228	
	SUBTOTAL FOR BUDGET CODE 8903		27	1,036,275	27		1,036,275	
TOTAL FOR LABORATORIES			193	13,051,030	193		14,222,905	1,171,875
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 3500 AIDS PROGRAM SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	870,649	56		2,995,649	2,125,000
	SUBTOTAL FOR F/T SALARIED		56	870,649	56		2,995,649	2,125,000
03	UNSALARIED	031 UNSALARIED		510,374			510,374	
	SUBTOTAL FOR UNSALARIED			510,374			510,374	
04	ADD GRS PAY	X52 PY SALARY ADJUSTMENT		111,721			111,721	
		047 OVERTIME		271,088			271,088	
	SUBTOTAL FOR ADD GRS PAY			382,809			382,809	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,318,414			1,318,414	
	SUBTOTAL FOR AMT TO SCHED			1,318,414			1,318,414	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		349			349	
	SUBTOTAL FOR FRINGE BENES			349			349	
	SUBTOTAL FOR BUDGET CODE 3500		56	3,082,595	56		5,207,595	2,125,000
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	35	426,360		35-		426,360-
	SUBTOTAL FOR F/T SALARIED		35	426,360		35-		426,360-
03	UNSALARIED	031 UNSALARIED		73,169				73,169-
	SUBTOTAL FOR UNSALARIED			73,169				73,169-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		047 OVERTIME		2,000				2,000-
	SUBTOTAL FOR ADD GRS PAY			14,000				14,000-
	SUBTOTAL FOR BUDGET CODE 3520		35	513,529		35-		513,529-
			2422					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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: 3550 AIDS PREV-SURVEILLANCE FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	144		5,248,892	146		2	4,646,000	602,892-
SUBTOTAL FOR F/T SALARIED			144		5,248,892	146		2	4,646,000	602,892-
03 UNSALARIED		031 UNSALARIED			200,000				250,000	50,000
SUBTOTAL FOR UNSALARIED					200,000				250,000	50,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			1,000				1,000	
		041 ASSIGNMENT DIFFERENTIAL			1,000				2,000	1,000
		042 LONGEVITY DIFFERENTIAL			100,000					100,000-
		043 SHIFT DIFFERENTIAL			2,000				2,000	
		045 HOLIDAY PAY			8,000				4,000	4,000-
		047 OVERTIME			90,000				14,000	76,000-
		061 SUPPER MONEY			200				200	
SUBTOTAL FOR ADD GRS PAY					202,200				23,200	179,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1,500				800	700-
SUBTOTAL FOR FRINGE BENES					1,500				800	700-
SUBTOTAL FOR BUDGET CODE 3550			144		5,652,592	146		2	4,920,000	732,592-
BUDGET CODE: 3560 AIDS GENITAL ULCER FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		354,251	10		1-	346,451	7,800-
SUBTOTAL FOR F/T SALARIED			11		354,251	10		1-	346,451	7,800-
03 UNSALARIED		031 UNSALARIED			40,000				40,000	
SUBTOTAL FOR UNSALARIED					40,000				40,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			200				500	300
		042 LONGEVITY DIFFERENTIAL			18,000				20,000	2,000
		047 OVERTIME			20,000				25,000	5,000
SUBTOTAL FOR ADD GRS PAY					38,200				45,500	7,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			500				1,000	500
SUBTOTAL FOR FRINGE BENES					500				1,000	500
SUBTOTAL FOR BUDGET CODE 3560			11		432,951	10		1-	432,951	
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		32,000			1-		32,000-
SUBTOTAL FOR F/T SALARIED			1		32,000			1-		32,000-
			2423							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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			15,000					15,000-
SUBTOTAL FOR UNSALARIED					15,000					15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,000					3,000-
SUBTOTAL FOR ADD GRS PAY					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 3599					1	50,000		1-		50,000-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		921,019			32-		921,019-
SUBTOTAL FOR F/T SALARIED					32	921,019		32-		921,019-
03 UNSALARIED		031 UNSALARIED			112,319					112,319-
SUBTOTAL FOR UNSALARIED						112,319				112,319-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			700					700-
		042 LONGEVITY DIFFERENTIAL			14,000					14,000-
		043 SHIFT DIFFERENTIAL			3,000					3,000-
		045 HOLIDAY PAY			1,000					1,000-
		047 OVERTIME			30,000					30,000-
		061 SUPPER MONEY			200					200-
SUBTOTAL FOR ADD GRS PAY						48,900				48,900-
SUBTOTAL FOR BUDGET CODE 3610					32	1,082,238		32-		1,082,238-
BUDGET CODE: 3650 AIDS SURVEILLANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	67		2,901,013	41		26-	2,421,085	479,928-
SUBTOTAL FOR F/T SALARIED					67	2,901,013	41	26-	2,421,085	479,928-
03 UNSALARIED		031 UNSALARIED			132,142				100,000	32,142-
SUBTOTAL FOR UNSALARIED						132,142			100,000	32,142-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			1,085				1,085	
		041 ASSIGNMENT DIFFERENTIAL			9,082				9,082	
		042 LONGEVITY DIFFERENTIAL			17,143				17,143	
		045 HOLIDAY PAY			300				300	
		047 OVERTIME			306,536				14,536	292,000-
SUBTOTAL FOR ADD GRS PAY						334,146			42,146	292,000-
SUBTOTAL FOR BUDGET CODE 3650					67	3,367,301	41	26-	2,563,231	804,070-
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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	3	68,950	3		23,500	45,450-
SUBTOTAL FOR F/T SALARIED			3	68,950	3		23,500	45,450-
03 UNSALARIED		031 UNSALARIED		2,000				2,000-
SUBTOTAL FOR UNSALARIED				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3670			3	70,950	3		23,500	47,450-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	286,203		11-		286,203-
SUBTOTAL FOR F/T SALARIED			11	286,203		11-		286,203-
03 UNSALARIED		031 UNSALARIED		18,000				18,000-
SUBTOTAL FOR UNSALARIED				18,000				18,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		237				237-
SUBTOTAL FOR ADD GRS PAY				237				237-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450				450-
SUBTOTAL FOR FRINGE BENES				450				450-
SUBTOTAL FOR BUDGET CODE 3680			11	304,890		11-		304,890-
BUDGET CODE: 3700 EPIDEMIOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,415,225	41		1,650,225	235,000
SUBTOTAL FOR F/T SALARIED			41	1,415,225	41		1,650,225	235,000
03 UNSALARIED		031 UNSALARIED		263,284			263,284	
SUBTOTAL FOR UNSALARIED				263,284			263,284	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		342,806			342,806	
SUBTOTAL FOR AMT TO SCHED				342,806			342,806	
SUBTOTAL FOR BUDGET CODE 3700			41	2,021,315	41		2,256,315	235,000
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	236,123	27		236,123	
SUBTOTAL FOR F/T SALARIED			27	236,123	27		236,123	
03 UNSALARIED		031 UNSALARIED		271,858			271,858	
SUBTOTAL FOR UNSALARIED				271,858			271,858	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		35,175			35,175	
		SUBTOTAL FOR AMT TO SCHED		35,175			35,175	
		SUBTOTAL FOR BUDGET CODE 3701	27	543,156	27		543,156	
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	285,651	11		285,651	
		SUBTOTAL FOR F/T SALARIED	11	285,651	11		285,651	
03 UNSALARIED		031 UNSALARIED		337,409			337,409	
		SUBTOTAL FOR UNSALARIED		337,409			337,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771			771	
		042 LONGEVITY DIFFERENTIAL		720			720	
		045 HOLIDAY PAY		961			961	
		047 OVERTIME		500			500	
		SUBTOTAL FOR ADD GRS PAY		2,952			2,952	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51,024			51,024	
		SUBTOTAL FOR AMT TO SCHED		51,024			51,024	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100	
		SUBTOTAL FOR FRINGE BENES		100			100	
		SUBTOTAL FOR BUDGET CODE 3703	11	677,136	11		677,136	
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	513,073	18		513,073	
		SUBTOTAL FOR F/T SALARIED	18	513,073	18		513,073	
03 UNSALARIED		031 UNSALARIED		820,207			820,207	
		SUBTOTAL FOR UNSALARIED		820,207			820,207	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90			90	
		041 ASSIGNMENT DIFFERENTIAL		1,911			1,911	
		042 LONGEVITY DIFFERENTIAL		2,721			2,721	
		045 HOLIDAY PAY		980			980	
		047 OVERTIME		340			340	
		SUBTOTAL FOR ADD GRS PAY		6,042			6,042	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,060			109,060	
		SUBTOTAL FOR AMT TO SCHED		109,060			109,060	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

				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			500			500	
		SUBTOTAL FOR FRINGE BENES			500			500	
		SUBTOTAL FOR BUDGET CODE 3704		18	1,448,882	18		1,448,882	
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8	217,520	8		217,520	
		SUBTOTAL FOR F/T SALARIED		8	217,520	8		217,520	
03 UNSALARIED		031 UNSALARIED			248,117			248,117	
		SUBTOTAL FOR UNSALARIED			248,117			248,117	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			90			90	
		041 ASSIGNMENT DIFFERENTIAL			980			980	
		042 LONGEVITY DIFFERENTIAL			1,121			1,121	
		047 OVERTIME			1,501			1,501	
		SUBTOTAL FOR ADD GRS PAY			3,692			3,692	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			38,198			38,198	
		SUBTOTAL FOR AMT TO SCHED			38,198			38,198	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			750			750	
		SUBTOTAL FOR FRINGE BENES			750			750	
		SUBTOTAL FOR BUDGET CODE 3705		8	508,277	8		508,277	
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED			3,001			3,001	
		SUBTOTAL FOR UNSALARIED			3,001			3,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			301			301	
		042 LONGEVITY DIFFERENTIAL			200			200	
		SUBTOTAL FOR ADD GRS PAY			501			501	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			270			270	
		SUBTOTAL FOR AMT TO SCHED			270			270	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			696			696	
		SUBTOTAL FOR FRINGE BENES			696			696	
		SUBTOTAL FOR BUDGET CODE 3706			4,468			4,468	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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: 3707 SEX TRANS-DIS-BKLYN WEST-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	334,635	12		334,635	
SUBTOTAL FOR F/T SALARIED			12	334,635	12		334,635	
03 UNSALARIED		031 UNSALARIED		549,982			549,982	
SUBTOTAL FOR UNSALARIED				549,982			549,982	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90			90	
		041 ASSIGNMENT DIFFERENTIAL		1,040			1,040	
		042 LONGEVITY DIFFERENTIAL		1,190			1,190	
		045 HOLIDAY PAY		1,631			1,631	
		047 OVERTIME		1,501			1,501	
SUBTOTAL FOR ADD GRS PAY				5,452			5,452	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		72,525			72,525	
SUBTOTAL FOR AMT TO SCHED				72,525			72,525	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800	
SUBTOTAL FOR FRINGE BENES				800			800	
SUBTOTAL FOR BUDGET CODE 3707			12	963,394	12		963,394	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,281,303	47	1	1,209,329	71,974-
SUBTOTAL FOR F/T SALARIED			46	1,281,303	47	1	1,209,329	71,974-
03 UNSALARIED		031 UNSALARIED		45,378			45,378	
SUBTOTAL FOR UNSALARIED				45,378			45,378	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		400			400	
		042 LONGEVITY DIFFERENTIAL		33,157			33,157	
		043 SHIFT DIFFERENTIAL		675			675	
		045 HOLIDAY PAY		2,100			2,100	
		047 OVERTIME		14,908			14,908	
SUBTOTAL FOR ADD GRS PAY				51,240			51,240	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3710			46	1,378,121	47	1	1,306,147	71,974-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8		318,029	
			2428					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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				8	318,029	8		318,029	
03 UNSALARIED		031 UNSALARIED			31,021			31,021	
SUBTOTAL FOR UNSALARIED					31,021			31,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			7,500			7,500	
		042 LONGEVITY DIFFERENTIAL			10,194			10,194	
		043 SHIFT DIFFERENTIAL			2,201			2,201	
		045 HOLIDAY PAY			437			437	
		047 OVERTIME			1,939			1,939	
SUBTOTAL FOR ADD GRS PAY					22,271			22,271	
SUBTOTAL FOR BUDGET CODE 3713				8	371,321	8		371,321	
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22	891,945	22		891,945	
SUBTOTAL FOR F/T SALARIED				22	891,945	22		891,945	
03 UNSALARIED		031 UNSALARIED			48,470			48,470	
SUBTOTAL FOR UNSALARIED					48,470			48,470	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			200			200	
		042 LONGEVITY DIFFERENTIAL			20,725			20,725	
		043 SHIFT DIFFERENTIAL			100			100	
		045 HOLIDAY PAY			2,101			2,101	
		047 OVERTIME			2,908			2,908	
SUBTOTAL FOR ADD GRS PAY					26,034			26,034	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			200			200	
SUBTOTAL FOR FRINGE BENES					200			200	
SUBTOTAL FOR BUDGET CODE 3714				22	966,649	22		966,649	
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	328,641	11		328,641	
SUBTOTAL FOR F/T SALARIED				11	328,641	11		328,641	
03 UNSALARIED		031 UNSALARIED			9,694			9,694	
SUBTOTAL FOR UNSALARIED					9,694			9,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			91			91	
		042 LONGEVITY DIFFERENTIAL			10,893			10,893	
		045 HOLIDAY PAY			1,000			1,000	
				2429					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		908			908
		SUBTOTAL FOR ADD GRS PAY		12,892			12,892
		SUBTOTAL FOR BUDGET CODE 3715	11	351,227	11		351,227
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	511,250	18		511,250
		SUBTOTAL FOR F/T SALARIED	18	511,250	18		511,250
03 UNSALARIED		031 UNSALARIED		65,437			65,437
		SUBTOTAL FOR UNSALARIED		65,437			65,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,133			3,133
		042 LONGEVITY DIFFERENTIAL		18,301			18,301
		045 HOLIDAY PAY		1,051			1,051
		047 OVERTIME		2,908			2,908
		SUBTOTAL FOR ADD GRS PAY		25,393			25,393
		SUBTOTAL FOR BUDGET CODE 3717	18	602,080	18		602,080
BUDGET CODE: 3740 STD-HEPATITIS PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,493	1		8,300
		SUBTOTAL FOR F/T SALARIED	1	44,493	1		8,300
		SUBTOTAL FOR BUDGET CODE 3740	1	44,493	1		8,300
BUDGET CODE: 3800 TUBERCULOSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	1,392,527	87		3,564,402
		SUBTOTAL FOR F/T SALARIED	87	1,392,527	87		3,564,402
03 UNSALARIED		031 UNSALARIED		1,017,026			1,017,026
		SUBTOTAL FOR UNSALARIED		1,017,026			1,017,026
04 ADD GRS PAY		047 OVERTIME		400			400
		SUBTOTAL FOR ADD GRS PAY		400			400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,534,376			1,534,376
		SUBTOTAL FOR AMT TO SCHED		1,534,376			1,534,376
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375			375
		SUBTOTAL FOR FRINGE BENES		375			375

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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 3800			87	3,944,704	87		6,116,579	2,171,875
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	386,088	14		386,088	
SUBTOTAL FOR F/T SALARIED			14	386,088	14		386,088	
03 UNSALARIED		031 UNSALARIED		88,883			88,883	
SUBTOTAL FOR UNSALARIED				88,883			88,883	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100	
		041 ASSIGNMENT DIFFERENTIAL		260			260	
		042 LONGEVITY DIFFERENTIAL		200			200	
		043 SHIFT DIFFERENTIAL		80			80	
		045 HOLIDAY PAY		360			360	
		047 OVERTIME		100			100	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				1,200			1,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		65,930			65,930	
SUBTOTAL FOR AMT TO SCHED				65,930			65,930	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3803			14	542,301	14		542,301	
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	755,179	25		755,179	
SUBTOTAL FOR F/T SALARIED			25	755,179	25		755,179	
03 UNSALARIED		031 UNSALARIED		56,847			56,847	
SUBTOTAL FOR UNSALARIED				56,847			56,847	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100			100	
		042 LONGEVITY DIFFERENTIAL		2,550			2,550	
		043 SHIFT DIFFERENTIAL		80			80	
		045 HOLIDAY PAY		500			500	
		047 OVERTIME		901			901	
SUBTOTAL FOR ADD GRS PAY				4,131			4,131	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,952			61,952	
SUBTOTAL FOR AMT TO SCHED				61,952			61,952	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

			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		200			200
		SUBTOTAL FOR FRINGE BENES		200			200
		SUBTOTAL FOR BUDGET CODE 3804	25	878,309	25		878,309
BUDGET CODE: 3805 TUBERCULOSIS-BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	506,565	17		506,565
		SUBTOTAL FOR F/T SALARIED	17	506,565	17		506,565
03 UNSALARIED		031 UNSALARIED		17,021			17,021
		SUBTOTAL FOR UNSALARIED		17,021			17,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200
		042 LONGEVITY DIFFERENTIAL		390			390
		043 SHIFT DIFFERENTIAL		100			100
		045 HOLIDAY PAY		280			280
		047 OVERTIME		200			200
		SUBTOTAL FOR ADD GRS PAY		1,170			1,170
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,788			42,788
		SUBTOTAL FOR AMT TO SCHED		42,788			42,788
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200
		SUBTOTAL FOR FRINGE BENES		200			200
		SUBTOTAL FOR BUDGET CODE 3805	17	567,744	17		567,744
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	189,186	6		189,186
		SUBTOTAL FOR F/T SALARIED	6	189,186	6		189,186
03 UNSALARIED		031 UNSALARIED		4,847			4,847
		SUBTOTAL FOR UNSALARIED		4,847			4,847
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120			120
		047 OVERTIME		600			600
		049 BACKPAY - PRIOR YEARS		1,255			1,255
		SUBTOTAL FOR ADD GRS PAY		1,975			1,975
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,893			15,893
		SUBTOTAL FOR AMT TO SCHED		15,893			15,893
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200
			2432				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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 FRINGE BENES					200			200	
SUBTOTAL FOR BUDGET CODE 3806				6	212,101	6		212,101	
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36	1,143,159	36		1,143,159	
SUBTOTAL FOR F/T SALARIED				36	1,143,159	36		1,143,159	
03 UNSALARIED		031 UNSALARIED			421,604			421,604	
SUBTOTAL FOR UNSALARIED					421,604			421,604	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			160			160	
		041 ASSIGNMENT DIFFERENTIAL			290			290	
		042 LONGEVITY DIFFERENTIAL			1,151			1,151	
		043 SHIFT DIFFERENTIAL			80			80	
		045 HOLIDAY PAY			820			820	
		047 OVERTIME			100			100	
		049 BACKPAY - PRIOR YEARS			900			900	
SUBTOTAL FOR ADD GRS PAY					3,501			3,501	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			127,791			127,791	
SUBTOTAL FOR AMT TO SCHED					127,791			127,791	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			200			200	
SUBTOTAL FOR FRINGE BENES					200			200	
SUBTOTAL FOR BUDGET CODE 3807				36	1,696,255	36		1,696,255	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86	3,543,140	80	6-	3,543,140	
SUBTOTAL FOR F/T SALARIED				86	3,543,140	80	6-	3,543,140	
03 UNSALARIED		031 UNSALARIED			701,789			701,789	
SUBTOTAL FOR UNSALARIED					701,789			701,789	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			1,000			1,000	
		041 ASSIGNMENT DIFFERENTIAL			49,084			49,084	
		042 LONGEVITY DIFFERENTIAL			80,480			80,480	
		043 SHIFT DIFFERENTIAL			1,000			1,000	
		045 HOLIDAY PAY			10,000			10,000	
		047 OVERTIME			52,223			52,223	
		061 SUPPER MONEY			365			365	
SUBTOTAL FOR ADD GRS PAY					194,152			194,152	
				2433					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

				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		3,000			3,000		
		SUBTOTAL FOR FRINGE BENES		3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 3810	86	4,442,081	80	6 -	4,442,081		
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,026,814	36		1,026,814		
		SUBTOTAL FOR F/T SALARIED	36	1,026,814	36		1,026,814		
03 UNSALARIED		031 UNSALARIED		96,597			96,597		
		SUBTOTAL FOR UNSALARIED		96,597			96,597		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		200			200		
		041 ASSIGNMENT DIFFERENTIAL		7,500			7,500		
		042 LONGEVITY DIFFERENTIAL		35,000			35,000		
		043 SHIFT DIFFERENTIAL		1,500			1,500		
		045 HOLIDAY PAY		1,355			1,355		
		047 OVERTIME		69,449			69,449		
		SUBTOTAL FOR ADD GRS PAY		115,004			115,004		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500		
		SUBTOTAL FOR FRINGE BENES		2,500			2,500		
		SUBTOTAL FOR BUDGET CODE 3813	36	1,240,915	36		1,240,915		
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,640,053	62		1,640,053		
		SUBTOTAL FOR F/T SALARIED	62	1,640,053	62		1,640,053		
03 UNSALARIED		031 UNSALARIED		228,152			228,152		
		SUBTOTAL FOR UNSALARIED		228,152			228,152		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		350			350		
		041 ASSIGNMENT DIFFERENTIAL		17,679			17,679		
		042 LONGEVITY DIFFERENTIAL		46,694			46,694		
		043 SHIFT DIFFERENTIAL		1,000			1,000		
		045 HOLIDAY PAY		2,200			2,200		
		047 OVERTIME		30,804			30,804		
		SUBTOTAL FOR ADD GRS PAY		98,727			98,727		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500		
		SUBTOTAL FOR FRINGE BENES		3,500			3,500		
				2434					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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 3814				62	1,970,432	62		1,970,432	
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35	1,129,706	35		1,129,706	
SUBTOTAL FOR F/T SALARIED				35	1,129,706	35		1,129,706	
03 UNSALARIED		031 UNSALARIED			90,256			90,256	
SUBTOTAL FOR UNSALARIED					90,256			90,256	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			27,755			27,755	
		045 HOLIDAY PAY			3,101			3,101	
		047 OVERTIME			7,755			7,755	
SUBTOTAL FOR ADD GRS PAY					38,611			38,611	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			375			375	
SUBTOTAL FOR FRINGE BENES					375			375	
SUBTOTAL FOR BUDGET CODE 3815				35	1,258,948	35		1,258,948	
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10	327,148	10		327,148	
SUBTOTAL FOR F/T SALARIED				10	327,148	10		327,148	
03 UNSALARIED		031 UNSALARIED			29,694			29,694	
SUBTOTAL FOR UNSALARIED					29,694			29,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,100			1,100	
		042 LONGEVITY DIFFERENTIAL			10,102			10,102	
		043 SHIFT DIFFERENTIAL			1,000			1,000	
		047 OVERTIME			6,000			6,000	
SUBTOTAL FOR ADD GRS PAY					18,202			18,202	
SUBTOTAL FOR BUDGET CODE 3816				10	375,044	10		375,044	
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63	1,819,201	63		1,819,201	
SUBTOTAL FOR F/T SALARIED				63	1,819,201	63		1,819,201	
03 UNSALARIED		031 UNSALARIED			146,629			146,629	
SUBTOTAL FOR UNSALARIED					146,629			146,629	

2435

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000		
		041 ASSIGNMENT DIFFERENTIAL		10,408			10,408		
		042 LONGEVITY DIFFERENTIAL		50,602			50,602		
		043 SHIFT DIFFERENTIAL		48			48		
		045 HOLIDAY PAY		1,194			1,194		
		047 OVERTIME		34,988			34,988		
SUBTOTAL FOR ADD GRS PAY					98,240		98,240		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,050			2,050		
SUBTOTAL FOR FRINGE BENES					2,050		2,050		
SUBTOTAL FOR BUDGET CODE 3817				63	2,066,120	63	2,066,120		
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,091,414	34		1,091,414		
SUBTOTAL FOR F/T SALARIED				34	1,091,414	34	1,091,414		
03 UNSALARIED		031 UNSALARIED		106,666			106,666		
SUBTOTAL FOR UNSALARIED					106,666		106,666		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100		
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000		
		042 LONGEVITY DIFFERENTIAL		3,684			3,684		
		043 SHIFT DIFFERENTIAL		1,939			1,939		
		047 OVERTIME		8,197			8,197		
SUBTOTAL FOR ADD GRS PAY					14,920		14,920		
SUBTOTAL FOR BUDGET CODE 3820				34	1,213,000	34	1,213,000		
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	372,201	7	3-	372,201		
SUBTOTAL FOR F/T SALARIED				10	372,201	7	3-	372,201	
03 UNSALARIED		031 UNSALARIED		17,166			17,166		
SUBTOTAL FOR UNSALARIED					17,166		17,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100			8,100		
		045 HOLIDAY PAY		110			110		
		047 OVERTIME		1,958			1,958		
SUBTOTAL FOR ADD GRS PAY					10,168		10,168		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450			450		
SUBTOTAL FOR FRINGE BENES					450		450		
				2436					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825			10	399,985	7	3-	399,985
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,000	6		230,000 46,000-
SUBTOTAL FOR F/T SALARIED			6	276,000	6		230,000 46,000-
03 UNSALARIED		031 UNSALARIED		73,289			73,289
SUBTOTAL FOR UNSALARIED				73,289			73,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 3830			6	355,789	6		303,289 52,500-
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,064		2-	125,064-
SUBTOTAL FOR F/T SALARIED			2	125,064		2-	125,064-
03 UNSALARIED		031 UNSALARIED		41,936			41,936-
SUBTOTAL FOR UNSALARIED				41,936			41,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,500			7,500-
SUBTOTAL FOR ADD GRS PAY				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 3840			2	174,500		2-	174,500-
BUDGET CODE: 3860 TB-EPI FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,520		1-	10,520-
SUBTOTAL FOR F/T SALARIED			1	10,520		1-	10,520-
SUBTOTAL FOR BUDGET CODE 3860			1	10,520		1-	10,520-
BUDGET CODE: 3900 IMMUNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	701,857	21		701,857
SUBTOTAL FOR F/T SALARIED			21	701,857	21		701,857
03 UNSALARIED		031 UNSALARIED		1,177,864			1,177,864
SUBTOTAL FOR UNSALARIED				1,177,864			1,177,864
			2437				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		223,116			223,116	
		SUBTOTAL FOR AMT TO SCHED		223,116			223,116	
		SUBTOTAL FOR BUDGET CODE 3900	21	2,102,837	21		2,102,837	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,348,821	64	16-	2,472,882	124,061
		SUBTOTAL FOR F/T SALARIED	80	2,348,821	64	16-	2,472,882	124,061
03 UNSALARIED		031 UNSALARIED		50,000			75,000	25,000
		SUBTOTAL FOR UNSALARIED		50,000			75,000	25,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					1,500	1,500
		041 ASSIGNMENT DIFFERENTIAL		300			2,200	1,900
		042 LONGEVITY DIFFERENTIAL		75,000			75,000	
		045 HOLIDAY PAY		3,500			3,500	
		047 OVERTIME		33,000			7,000	26,000-
		061 SUPPER MONEY					100	100
		SUBTOTAL FOR ADD GRS PAY		111,800			89,300	22,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500				2,500-
		SUBTOTAL FOR FRINGE BENES		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 3910	80	2,513,121	64	16-	2,637,182	124,061
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200			3,200	
		SUBTOTAL FOR UNSALARIED		3,200			3,200	
		SUBTOTAL FOR BUDGET CODE 3915		3,200			3,200	
BUDGET CODE: 3920 WTC-TRAUMATIC BRAIN INJURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,929	1		8,986	35,943-
		SUBTOTAL FOR F/T SALARIED	1	44,929	1		8,986	35,943-
		SUBTOTAL FOR BUDGET CODE 3920	1	44,929	1		8,986	35,943-
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	78,719		4-		78,719-
		SUBTOTAL FOR F/T SALARIED	4	78,719		4-		78,719-
			2438					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3925	4	81,719		4-		81,719-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	855,047	13	11-	420,097	434,950-
		SUBTOTAL FOR F/T SALARIED	24	855,047	13	11-	420,097	434,950-
03 UNSALARIED		031 UNSALARIED		62,970				62,970-
		SUBTOTAL FOR UNSALARIED		62,970				62,970-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		50				50-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		40,000				40,000-
		SUBTOTAL FOR ADD GRS PAY		56,550				56,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 3950	24	975,067	13	11-	420,097	554,970-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	4,850,000		105-		4,850,000-
		SUBTOTAL FOR F/T SALARIED	105	4,850,000		105-		4,850,000-
		SUBTOTAL FOR BUDGET CODE 4215	105	4,850,000		105-		4,850,000-
BUDGET CODE: 4216 DIS EARLY WARNING SURVEILLANCE SYS-NYAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000		1-		78,000-
		SUBTOTAL FOR F/T SALARIED	1	78,000		1-		78,000-
		SUBTOTAL FOR BUDGET CODE 4216	1	78,000		1-		78,000-
BUDGET CODE: 5600 LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,206,632	63		2,206,632	
		SUBTOTAL FOR F/T SALARIED	63	2,206,632	63		2,206,632	
			2439					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED 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		57,120			57,120	
	SUBTOTAL FOR AMT TO SCHED			57,120			57,120	
	SUBTOTAL FOR BUDGET CODE 5600		63	2,263,752	63		2,263,752	
BUDGET CODE: 5610 LEAD POISON FEDERAL PS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	51	2,122,199		51-		2,122,199-
	SUBTOTAL FOR F/T SALARIED		51	2,122,199		51-		2,122,199-
03	UNSALARIED	031 UNSALARIED		67,562			383,185	315,623
	SUBTOTAL FOR UNSALARIED			67,562			383,185	315,623
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		500				500-
		041 ASSIGNMENT DIFFERENTIAL		4,500				4,500-
		042 LONGEVITY DIFFERENTIAL		55,880				55,880-
		045 HOLIDAY PAY		6,000				6,000-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		4,000				4,000-
	SUBTOTAL FOR ADD GRS PAY			90,880				90,880-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,000				5,000-
	SUBTOTAL FOR FRINGE BENES			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 5610		51	2,285,641		51-	383,185	1,902,456-
BUDGET CODE: 5620 LEAD POISON PREVENTION FEDERAL-PS								
01	F/T SALARIED	001 FULL YEAR POSITIONS		30,000				30,000-
	SUBTOTAL FOR F/T SALARIED			30,000				30,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500				1,500-
	SUBTOTAL FOR ADD GRS PAY			1,500				1,500-
	SUBTOTAL FOR BUDGET CODE 5620			31,500				31,500-
BUDGET CODE: 5700 OCCUPATIONAL DISEASE EPI								
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	400,000	7		400,000	
	SUBTOTAL FOR F/T SALARIED		7	400,000	7		400,000	
	SUBTOTAL FOR BUDGET CODE 5700		7	400,000	7		400,000	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,470 2440	61,416,079	1,167	303-	54,656,971	6,759,108-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559
		042 LONGEVITY DIFFERENTIAL		289,210			289,210
		043 SHIFT DIFFERENTIAL		32,718			32,718
		045 HOLIDAY PAY		44,353			44,353
		047 OVERTIME		836,121			836,121
		054 SALARY REVIEW ADJUSTMENTS		3,857			3,857
SUBTOTAL FOR ADD GRS PAY				1,356,690			1,356,690
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,760			37,760
SUBTOTAL FOR AMT TO SCHED				37,760			37,760
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702			4,702
SUBTOTAL FOR FRINGE BENES				4,702			4,702
SUBTOTAL FOR BUDGET CODE 1600				1,399,158			1,399,158
TOTAL FOR OPERATIONS SUPPORT				1,399,158			1,399,158
TOTAL FOR HEALTH RELATED SERVICES			1,747	81,773,000	1,441	306-	75,668,739
							6,104,261-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

HEALTH RELATED SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,747	81,773,000	1,441	75,668,739	6,104,261-
FINANCIAL PLAN SAVINGS		933,233-		933,233-	
APPROPRIATION	1,747	80,839,767	1,441	74,735,506	6,104,261-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		28,761,817		32,292,210	3,530,393
OTHER CATEGORICAL		3,241,719		3,082,000	159,719-
CAPITAL FUNDS - I.F.A.					
STATE		10,861,647		12,167,973	1,306,326
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,571,399		26,790,138	10,781,261-
INTRA-CITY SALES		403,185		403,185	
TOTAL		80,839,767		74,735,506	6,104,261-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 HEALTH RELATED 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	ASSISTANT COMMISSIONER (LABOR	D 816	95441			1	1	39,154-156000	115,000	115,000
*1134	CITY DEPUTY MEDICAL DIRECTOR	D 816	53046			1	1	39,154-156000	108,120	108,120
*1208	ADMINISTRATIVE COMMUNITY RELA	D 816	10022			1	1	39,154-156000	79,618	79,618
*1240	LABORATORY HELPER	D 816	82107			1	1	25,893-33,670	27,166	27,166
*1285	LABORATORY MICROBIOLOGIST	D 816	21513			1	1	31,681-46,537	37,333	37,333
*1320	ADMINISTRATIVE PUBLIC INFORMA	D 816	10033			1	1	39,154-156000	75,000	75,000
*1327	ADMINISTRATIVE PROCUREMENT AN	D 816	82976			1	1	39,154-156000	74,736	74,736
*1506	ADMINISTRATIVE SUPERVISOR OF	D 816	10035			1	1	39,154-156000	58,476	58,476
*1517	ELECTRICIAN	D 816	91717			1	1	37,545-68,904	63,945	63,945
*1745	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181			1	1	42,183-58,850	42,183	42,183
*1856	TELECOMMUNICATIONS ASSOCIATE	D 816	20243			1	1	33,512-60,790	40,194	40,194
*2125	SENIOR SPECIAL OFFICER	D 816	70815			1	1	37,570-37,570	37,570	37,570
*2295	CUSTODIAN	D 816	80609			1	1	26,064-55,930	27,647	27,647
*2335	ENVIRONMENTAL HEALTH TECHNICI	D 816	51380			2	2	27,115-29,768	52,418	52,418
*2529	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	30,903	30,903
*3103	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	28,103	28,103
*3584	CONSULTANT PUBLIC HEALTH NURS	D 816	51014			1	1	55,713-55,713	55,713	55,713
*3801	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			2	2	22,768-42,184	56,206	56,206
*3810	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	28,103	28,103
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	115,360	1		39,154-156000	140,000	24,640
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	103,000		-1	39,154-156000		-103,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	5	448,034	4	-1	39,154-156000	484,265	36,231
1155	CRIMINALIST	D 816	06728	1	54,839		-1	32,907-73,992		-54,839
1202	ADMINISTRATIVE MANAGER	D 816	10025	1	52,511	5	4	33,000-156000	306,293	253,782
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	27	1,841,410	29	2	33,000-156000	2,134,222	292,812
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	2	139,644	1	-1	30,623-156000	86,454	-53,190
1225	ASSOCIATE ATTORNEY	D 816	30126	1	55,863		-1	54,236-70,195		-55,863
1288	MEDICAL SUBSPECIALIST (DOH)	D 816	06637	12	1,581,813	5	-7	115924-154586	647,689	-934,124
1290	RESEARCH SCIENTIST	D 816	21755	12	675,949	12		57,775-81,368	798,237	122,288
1325	HEALTH SERVICES MANAGER	D 816	10069	18	1,108,617	8	-10	39,154-156000	620,476	-488,141
1330	ADMINISTRATIVE PUBLIC HEALTH	D 816	82989	2	141,200	1	-1	39,154-156000	61,200	-80,000
1365	PRINCIPAL PHARMACIST	D 816	50660	2	112,376		-2	54,401-59,844		-112,376
1366	COMPUTER SPECIALIST(SOFTWARE)	D 816	13632	18	1,213,094	10	-8	63,286-91,966	679,988	-533,106
1370	ASSOCIATE CHEMIST	D 816	21822	5	241,920	3	-2	45,941-78,952	160,221	-81,699
1373	PRINCIPAL MICROBIOLIGIST	D 816	21690	3	153,600	1	-2	49,619-65,515	60,554	-93,046
1381	*RESEARCH SCIENTIST	D 816	21755	89	5,591,598	67	-22	57,775-81,368	4,332,518	-1,259,080
1384	CONTRACTING AGENT	D 816	06627	9	392,393	3	-6	29,246-55,554	142,825	-249,568
1420	ASSOCIATE STAFF ANALYST	D 816	12627	75	3,865,965	76	1	47,485-70,549	4,238,157	372,192
1435	STATIONARY ENGINEER	D 816	91644	5	290,086	5		54,142-58,151	338,778	48,692
1440	ASSOCIATE LABORATORY MICROBIO	D 816	21514	16	796,451	18	2	40,857-70,685	958,568	162,117
1445	ASSOCIATE CHEMIST	D 816	21822	3	140,606		-3	45,941-78,952		-140,606
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	3	154,854	1	-2	51,429-75,286	51,429	-103,425
1487	SENIOR ESTIMATOR (GENERAL CON	D 816	20127	1	41,459		-1	51,845-65,292		-41,459
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	85	3,082,382	86	1	36,365-59,816	3,345,537	263,155
					2443					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 HEALTH RELATED 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										
1539	PURCHASING AGENT	D 816	12121	3	107,789	6	3	33,128-58,378	233,339	125,550
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	16	493,209	9	-7	22,768-42,184	313,685	-179,524
1550	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	2	97,165	2		45,959-71,462	97,165	
1576	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	9	500,902	2	-7	55,713-55,713	111,426	-389,476
1577	CONSULTANT (PUBLIC HEALTH-SOC	D 816	51613	1	43,375	1		51,310-61,266	51,310	7,935
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	1	55,435	2	1	47,742-64,702	111,426	55,991
1595	ASSOCIATE LABORATORY MICROBIO	D 816	21514	23	989,283	16	-7	40,857-70,685	756,506	-232,777
1600	ASSOCIATE CHEMIST	D 816	21822	5	211,652	5		45,941-78,952	238,262	26,610
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	12	582,215	7	-5	47,342-57,067	360,384	-221,831
1698	POISON INFORMATION SPECIALIST	D 816	06663	13	712,630	14	1	45,043-61,803	894,719	182,089
1699	MECHANICAL ENGINEER	D 816	20415	1	64,806		-1	51,845-81,287		-64,806
1707	SUPERVISOR OF MECHANICAL INST	D 816	34221			2	2	43,675-72,798	95,128	95,128
1710	MAINTENANCE WORKER	D 816	90698	5	187,615	1	-4	33,742-36,561	49,548	-138,067
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	7	300,759	6	-1	39,564-56,235	266,856	-33,903
1714	DEPARTMENT PRINCIPAL LIBRARIA	D 816	60265	2	124,972	1	-1	47,471-59,003	59,003	-65,969
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135	35	1,632,367	20	-15	46,544-54,137	946,577	-685,790
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	22	912,239	16	-6	40,745-46,939	661,473	-250,766
1723	PUBLIC HEALTH EDUCATOR	D 816	51110			1	1	40,745-46,939	33,821	33,821
1735	STAFF ANALYST	D 816	12626	35	1,414,167	18	-17	41,512-53,684	802,966	-611,201
1736	STAFF ANALYST TRAINEE	D 816	12749			1	1	32,524-39,027	30,349	30,349
1740	SUPERVISING PUBLIC HEALTH NUR	D 816	51060	4	200,505	4		44,787-60,898	215,956	15,451
1742	PRIN COMM LIAISON WKR W EXCEP	D 816	56095	8	401,497	5	-3	46,439-56,818	243,363	-158,134
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	5	235,042		-5	45,959-71,462		-235,042
1760	SUPERVISING COUNSELOR (ADDICT	D 816	51217	1	47,766	1		51,310-61,266	56,652	8,886
1765	LABORATORY MICROBIOLOGIST	D 816	21513	40	1,591,660	31	-9	31,681-46,537	1,252,691	-338,969
1770	ASSISTANT CHEMIST	D 816	21810	9	320,780	5	-4	40,496-51,567	202,480	-118,300
1780	SENIOR STATISTICIAN	D 816	40615	1	33,278		-1	38,837-53,665		-33,278
1782	STATISTICIAN	D 816	40610	1	30,064		-1	35,083-45,821		-30,064
1790	SOCIAL WORKER	D 816	52613	2	80,615	2		39,447-48,769	95,364	14,749
1793	CASEWORKER	D 816	52304	2	55,518	1	-1	20,613-47,711	33,638	-21,880
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	44	1,992,836	20	-24	44,331-54,411	946,867	-1,045,969
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	53	2,315,918	39	-14	42,183-58,850	1,710,147	-605,771
1806	SUPERVISOR OF X-RAY TECHNICIA	D 816	51360	1	37,710		-1	41,118-42,795		-37,710
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	42,016	1		39,564-75,286	49,165	7,149
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	47,392		-1	39,367-75,286		-47,392
1823	COMPUTER ASSOCIATE (OPERATION	D 816	13621	1	49,707	2	1	39,564-75,286	102,572	52,865
1855	COMPUTER AIDE	D 816	13620	3	105,549	3		31,656-44,246	95,517	-10,032
1858	CLERICAL ASSOCIATE	D 816	10251	75	1,865,935	45	-30	20,095-42,184	1,302,469	-563,466
1859	*WORD PROCESSOR (LEVEL 1 AND	D 816	10302	14	388,907	12	-2	23,534-39,588	358,121	-30,786
1870	PUBLIC HEALTH NURSE	D 816	51011	69	3,396,281	15	-54	50,729-55,713	767,095	-2,629,186
1891	RESEARCH ASSISTANT (INCL. OTB	D 816	60910	1	35,000	1		35,083-46,162	35,640	640
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	3	124,056	1	-2	34,770-53,710	41,352	-82,704
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	3	102,297	3		35,850-46,439	107,696	5,399
1960	LABORER	D 816	90753	1	39,045		-1	31,403-37,918		-39,045
					2444					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 HEALTH RELATED 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										
1965	JUNIOR PUBLIC HEALTH NURSE	D 816	51008	26	1,243,819	18	-8	43,162-58,425	906,642	-337,177
1985	LABORATORY MICROBIOLOGIST	D 816	21513	18	562,755	15	-3	31,681-46,537	556,358	-6,397
1992	SUPERVISOR	D 816	91310	3	115,920		-3	48,246-52,610		-115,920
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	111	4,413,674	97	-14	41,267-50,669	4,024,678	-388,996
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	163	5,438,934	117	-46	33,153-36,736	4,182,548	-1,256,386
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	305	8,241,411	166	-139	29,728-39,733	5,001,770	-3,239,641
2022	ASST PB HLTH ADV (COMM DIS CO	D 816	51190	15	323,184	15		25,526-28,569	376,595	53,411
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	30,405	2	1	30,234-58,446	65,716	35,311
2045	BUILDING CUSTODIAN	D 816	80610	1	29,254		-1	26,012-33,546		-29,254
2080	COMMUNITY LIAISON WORKER	D 816	56093	5	152,806	1	-4	32,036-42,839	34,933	-117,873
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	8	237,881	4	-4	36,673-37,510	165,311	-72,570
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	3	100,307	1	-2	36,673-37,510	40,855	-59,452
2095	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	30,903	1		22,768-42,184	30,903	
2103	CLERICAL ASSOCIATE	D 816	10251	82	2,388,696	58	-24	20,095-42,184	1,706,701	-681,995
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	3	97,602	3		31,656-44,246	97,602	
2140	STOCK WORKER	D 816	12200	4	100,153	4		25,428-37,113	107,873	7,720
2141	SR. MOTOR VEHICLE SUPERVISOR	D 816	91233	1	35,795	1		41,772-41,772	41,772	5,977
2161	BOOKKEEPER	D 816	40526	1	33,490	1		29,625-38,640	33,490	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	186,690	3	-3	30,862-33,526	100,742	-85,948
2180	LABORATORY ASSOCIATE	D 816	21512	48	1,518,652	25	-23	29,026-32,346	832,569	-686,083
2192	OFFICE AIDE (TYPING)	D 816	1010A	6	138,572	5	-1	18,942-27,342	143,831	5,259
2193	CLERICAL ASSOCIATE	D 816	10251	37	805,604	22	-15	20,095-42,184	550,394	-255,210
2195	PUBLIC RECORDS AIDE	D 816	60215	4	103,373	7	3	26,430-35,189	181,480	78,107
2250	SPECIAL OFFICER	D 816	70810	9	276,371	8	-1	27,280-33,771	253,536	-22,835
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27	605,585	13	-14	24,435-31,862	336,696	-268,889
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	8	172,202	6	-2	24,710-29,908	148,648	-23,554
2340	LABORATORY HELPER	D 816	82107	17	430,609	13	-4	25,893-33,670	349,237	-81,372
2355	ASSISTANT COMMUNITY LIAISON W	D 816	56092	2	45,036	1	-1	25,154-30,763	25,191	-19,845
2380	*WATCHPERSON	D 816	81010	1	22,052		-1	25,631-29,459		-22,052
3140	ASSISTANT STOCK HANDLER	D 816	12207	2	43,580	1	-1	21,155-28,220	25,428	-18,152
3160	COMMUNITY COORDINATOR	D 816	56058	35	1,330,508	27	-8	38,106-56,396	1,124,755	-205,753
3165	COMMUNITY ASSOCIATE	D 816	56057	6	186,332	6		26,998-42,839	179,486	-6,846
3170	COMMUNITY ASSISTANT	D 816	56056	1	21,329	1		22,907-28,331	25,378	4,049
3175	COMMUNITY SERVICE AIDE (INCL. D	D 816	52406	1	19,495		-1	22,674-23,683		-19,495
	SUBTOTAL FOR OBJECT 001			1,893	73,847,957	1,320	-573		56,007,691	-17,840,266
	POSITION SCHEDULE FOR U/A 102			1,893	73,847,957	1,320	-573		56,007,691	-17,840,266

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6400 TOBACCO SETTLEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,114	6		329,114
SUBTOTAL FOR F/T SALARIED			6	329,114	6		329,114
03 UNSALARIED		031 UNSALARIED		700,201			700,201
SUBTOTAL FOR UNSALARIED				700,201			700,201
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,056			77,056
SUBTOTAL FOR AMT TO SCHED				77,056			77,056
SUBTOTAL FOR BUDGET CODE 6400			6	1,106,371	6		1,106,371
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	600,000	18		600,000
SUBTOTAL FOR F/T SALARIED			18	600,000	18		600,000
SUBTOTAL FOR BUDGET CODE 6700			18	600,000	18		600,000
TOTAL FOR			24	1,706,371	24		1,706,371
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	2,291,867	84		2,682,492
SUBTOTAL FOR F/T SALARIED			84	2,291,867	84		2,682,492
03 UNSALARIED		031 UNSALARIED		988,788			988,788
SUBTOTAL FOR UNSALARIED				988,788			988,788
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276			276
		041 ASSIGNMENT DIFFERENTIAL		51,165			51,165
		042 LONGEVITY DIFFERENTIAL		110,598			110,598
		043 SHIFT DIFFERENTIAL		16,413			16,413
		045 HOLIDAY PAY		47,891			47,891
		047 OVERTIME		50,016			50,016
		050 PMTS TO BENEFIC DECSO EMPLOYEES		2,660			2,660
SUBTOTAL FOR ADD GRS PAY				279,019			279,019
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		270,115			270,115
			2446				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED					270,115		270,115
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759			37,759
SUBTOTAL FOR FRINGE BENES					37,759		37,759
SUBTOTAL FOR BUDGET CODE 4001				84	3,867,548	84	4,258,173
TOTAL FOR DISTRICT SERVICES				84	3,867,548	84	4,258,173
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 6003 CHILD HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,974	1		112,974
SUBTOTAL FOR F/T SALARIED				1	112,974	1	112,974
03 UNSALARIED		031 UNSALARIED		14,541			14,541
SUBTOTAL FOR UNSALARIED					14,541		14,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909			909
SUBTOTAL FOR ADD GRS PAY					909		909
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,406			10,406
SUBTOTAL FOR AMT TO SCHED					10,406		10,406
SUBTOTAL FOR BUDGET CODE 6003				1	138,830	1	138,830
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	783,162	79		1,095,412
SUBTOTAL FOR F/T SALARIED				79	783,162	79	1,095,412
03 UNSALARIED		031 UNSALARIED		577,482			577,482
SUBTOTAL FOR UNSALARIED					577,482		577,482
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		258,463			258,463
SUBTOTAL FOR AMT TO SCHED					258,463		258,463
SUBTOTAL FOR BUDGET CODE 6007				79	1,619,107	79	1,931,357
BUDGET CODE: 6009 ASTHMA PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	536,450	23		536,450
				2447			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH 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 F/T SALARIED	23	536,450	23		536,450	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		15,493			15,493	
		SUBTOTAL FOR AMT TO SCHED		15,493			15,493	
		SUBTOTAL FOR BUDGET CODE 6009	23	551,943	23		551,943	
		BUDGET CODE: 6013 DAY CARE SERVICES						
01	F/T SALARIED	001 FULL YEAR POSITIONS	54	1,798,778	54		1,798,778	
		SUBTOTAL FOR F/T SALARIED	54	1,798,778	54		1,798,778	
03	UNSALARIED	031 UNSALARIED		426,236			426,236	
		SUBTOTAL FOR UNSALARIED		426,236			426,236	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		170,856			170,856	
		SUBTOTAL FOR AMT TO SCHED		170,856			170,856	
		SUBTOTAL FOR BUDGET CODE 6013	54	2,395,870	54		2,395,870	
		BUDGET CODE: 6090 PERSONAL HEALTH SERVICES						
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	571,082	13		571,082	
		SUBTOTAL FOR F/T SALARIED	13	571,082	13		571,082	
03	UNSALARIED	031 UNSALARIED		247,823			247,823	
		SUBTOTAL FOR UNSALARIED		247,823			247,823	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		38,542			38,542	
		SUBTOTAL FOR AMT TO SCHED		38,542			38,542	
		SUBTOTAL FOR BUDGET CODE 6090	13	857,447	13		857,447	
		BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF						
01	F/T SALARIED	001 FULL YEAR POSITIONS	49	1,785,513	49		2,208,755	423,242
		SUBTOTAL FOR F/T SALARIED	49	1,785,513	49		2,208,755	423,242
03	UNSALARIED	031 UNSALARIED		5,944,564			6,365,434	420,870
		SUBTOTAL FOR UNSALARIED		5,944,564			6,365,434	420,870
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		15,971			15,971	
		041 ASSIGNMENT DIFFERENTIAL		4,046,003			4,046,003	
		042 LONGEVITY DIFFERENTIAL		481,874			481,874	
		043 SHIFT DIFFERENTIAL		68,067			68,067	
			2448					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		90,671			90,671
		047 OVERTIME		402,279			402,279
		SUBTOTAL FOR ADD GRS PAY		5,104,865			5,104,865
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,825,503			1,825,503
		SUBTOTAL FOR AMT TO SCHED		1,825,503			1,825,503
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873			102,873
		SUBTOTAL FOR FRINGE BENES		102,873			102,873
		SUBTOTAL FOR BUDGET CODE 6100	49	14,763,318	49		15,607,430
							844,112
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,677,656	42		1,677,656
		SUBTOTAL FOR F/T SALARIED	42	1,677,656	42		1,677,656
03 UNSALARIED		031 UNSALARIED		11,401,569			11,401,569
		SUBTOTAL FOR UNSALARIED		11,401,569			11,401,569
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,061,734			1,061,734
		SUBTOTAL FOR AMT TO SCHED		1,061,734			1,061,734
		SUBTOTAL FOR BUDGET CODE 6103	42	14,140,959	42		14,140,959
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,092,494	25		1,092,494
		SUBTOTAL FOR F/T SALARIED	25	1,092,494	25		1,092,494
03 UNSALARIED		031 UNSALARIED		5,534,647			5,534,647
		SUBTOTAL FOR UNSALARIED		5,534,647			5,534,647
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		535,244			535,244
		SUBTOTAL FOR AMT TO SCHED		535,244			535,244
		SUBTOTAL FOR BUDGET CODE 6104	25	7,162,385	25		7,162,385
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,512,464	33		1,512,464
		SUBTOTAL FOR F/T SALARIED	33	1,512,464	33		1,512,464
03 UNSALARIED		031 UNSALARIED		7,763,625			7,763,625
		SUBTOTAL FOR UNSALARIED		7,763,625			7,763,625
			2449				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

			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		751,314			751,314
		SUBTOTAL FOR AMT TO SCHED		751,314			751,314
		SUBTOTAL FOR BUDGET CODE 6105	33	10,027,403	33		10,027,403
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,417,762	31		1,417,762
		SUBTOTAL FOR F/T SALARIED	31	1,417,762	31		1,417,762
03 UNSALARIED		031 UNSALARIED		7,468,911			7,468,911
		SUBTOTAL FOR UNSALARIED		7,468,911			7,468,911
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		719,621			719,621
		SUBTOTAL FOR AMT TO SCHED		719,621			719,621
		SUBTOTAL FOR BUDGET CODE 6106	31	9,606,294	31		9,606,294
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,533,991	38		1,533,991
		SUBTOTAL FOR F/T SALARIED	38	1,533,991	38		1,533,991
03 UNSALARIED		031 UNSALARIED		9,104,685			9,104,685
		SUBTOTAL FOR UNSALARIED		9,104,685			9,104,685
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862,585			862,585
		SUBTOTAL FOR AMT TO SCHED		862,585			862,585
		SUBTOTAL FOR BUDGET CODE 6107	38	11,501,261	38		11,501,261
BUDGET CODE: 6110 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	1,452,377		85-	1,452,377-
		SUBTOTAL FOR F/T SALARIED	85	1,452,377		85-	1,452,377-
03 UNSALARIED		031 UNSALARIED		105,840			105,840-
		SUBTOTAL FOR UNSALARIED		105,840			105,840-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		20,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		72,000			72,000-
			2450				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6110			85	1,630,217		85-	1,630,217-
BUDGET CODE: 6220 HEALTHY START PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,097		9-	355,097-
SUBTOTAL FOR F/T SALARIED			9	355,097		9-	355,097-
SUBTOTAL FOR BUDGET CODE 6220			9	355,097		9-	355,097-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,409	2		91,409
SUBTOTAL FOR F/T SALARIED			2	91,409	2		91,409
03 UNSALARIED		031 UNSALARIED		7,800			7,800
SUBTOTAL FOR UNSALARIED				7,800			7,800
SUBTOTAL FOR BUDGET CODE 6320			2	99,209	2		99,209
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY							
03 UNSALARIED		031 UNSALARIED		18,663			9,331
SUBTOTAL FOR UNSALARIED				18,663			9,331
SUBTOTAL FOR BUDGET CODE 6410				18,663			9,331
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	56,500		5-	56,500-
SUBTOTAL FOR F/T SALARIED			5	56,500		5-	56,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500-
SUBTOTAL FOR FRINGE BENES				500			500-
SUBTOTAL FOR BUDGET CODE 6420			5	59,000		5-	59,000-
BUDGET CODE: 6500 IMMUNIZATION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001			2,001
		042 LONGEVITY DIFFERENTIAL		500			500
		045 HOLIDAY PAY		600			600
			2451				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

			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		50			50	
		SUBTOTAL FOR ADD GRS PAY		3,151			3,151	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,668			77,668	
		SUBTOTAL FOR AMT TO SCHED		77,668			77,668	
		SUBTOTAL FOR BUDGET CODE 6500		80,819			80,819	
BUDGET CODE: 6610 RWJ TOBACCO WELLNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,654	2		90,121	3,467
		SUBTOTAL FOR F/T SALARIED	2	86,654	2		90,121	3,467
		SUBTOTAL FOR BUDGET CODE 6610	2	86,654	2		90,121	3,467
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	90,854		4-		90,854-
		SUBTOTAL FOR F/T SALARIED	4	90,854		4-		90,854-
03 UNSALARIED		031 UNSALARIED		3,578				3,578-
		SUBTOTAL FOR UNSALARIED		3,578				3,578-
		SUBTOTAL FOR BUDGET CODE 6710	4	94,432		4-		94,432-
TOTAL FOR MATERNAL & CHILD HEALTH			495	75,188,908	392	103-	74,200,659	988,249-
TOTAL FOR COMMUNITY HEALTH SERVICE			603	80,762,827	500	103-	80,165,203	597,624-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

COMMUNITY HEALTH SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603	80,762,827	500	80,165,203	597,624-
FINANCIAL PLAN SAVINGS		43,198-		43,198-	
APPROPRIATION	603	80,719,629	500	80,122,005	597,624-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,992,391		46,971,735	979,344
OTHER CATEGORICAL		6,966,419		6,960,554	5,865-
CAPITAL FUNDS - I.F.A.					
STATE		25,617,296		26,090,507	473,211
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,143,523		99,209	2,044,314-
INTRA-CITY SALES					
TOTAL		80,719,629		80,122,005	597,624-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH 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										
*1225	AGENCY ATTORNEY	D 816	30087			1		46,021-81,130	72,000	72,000
*1303	ADMINISTRATIVE SUPERVISOR OF	D 816	10035			1		39,154-156000	64,586	64,586
*1485	ARCHITECT	D 816	21215			1		51,845-81,287	58,066	58,066
*1708	GENERAL SUPERVISOR OF BUILDIN	D 816	91675			1		42,703-57,629	51,845	51,845
*2192	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1		22,768-42,184	30,353	30,353
*2194	CLERICAL AIDE	D 816	10250			2		22,768-27,576	44,013	44,013
*2950	PHYSICIAN'S ASSISTANT	D 816	52700			1		54,474-68,093	54,474	54,474
*3261	COMMUNITY ASSOCIATE	D 816	56057			2		26,998-42,839	59,204	59,204
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	101,802		-1	39,154-156000		-101,802
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	100,000		-1	39,154-156000		-100,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	1	103,000	2		39,154-156000	249,747	146,747
1202	ADMINISTRATIVE MANAGER	D 816	10025	1	65,000	5	4	33,000-156000	358,597	293,597
1204	DIRECTOR OF SECURITY	D 816	70822	1	50,756	1		39,154-156000	59,548	8,792
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	7	413,498	11	4	33,000-156000	823,923	410,425
1255	ADMINISTRATIVE PUBLIC HEALTH	D 816	10032	2	125,319	4	2	39,154-156000	313,946	188,627
1288	MEDICAL SUBSPECIALIST (DOH)	D 816	06637			1		115924-154586	120,000	120,000
1290	RESEARCH SCIENTIST	D 816	21755	1	55,385		-1	57,775-81,368		-55,385
1306	ADMINISTRATIVE BUILDING CUSTO	D 816	09969	1	54,153		-1	39,154-156000		-54,153
1325	HEALTH SERVICES MANAGER	D 816	10069	19	1,169,739	12	-7	39,154-156000	848,828	-320,911
1366	COMPUTER SPECIALIST(SOFTWARE)	D 816	13632	2	119,782	4	2	63,286-91,966	269,581	149,799
1381	RESEARCH SCIENTIST	D 816	21755	5	266,130	6	1	57,775-81,368	383,111	116,981
1420	ASSOCIATE STAFF ANALYST	D 816	12627	28	1,401,023	21	-7	47,485-70,549	1,230,767	-170,256
1430	SENIOR CONSULTANT (EARLY CHIL	D 816	51636	7	355,274	9	2	55,122-66,136	501,390	146,116
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	91,548		-2	51,429-75,286		-91,548
1521	CONSULTANT (EARLY CHILDHOOD E	D 816	51611	19	875,907	27	8	51,310-66,136	1,389,807	513,900
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	24	826,646	29	5	36,365-59,816	1,148,158	321,512
1539	PURCHASING AGENT	D 816	12121	1	31,161	2	1	33,128-58,378	82,222	51,061
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	4	109,538	3	-1	22,768-42,184	86,573	-22,965
1577	CONSULTANT (PUBLIC HEALTH SOC	D 816	51613	1	51,790		-1	51,310-61,266		-51,790
1583	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	1	63,526		-1	55,713-55,713		-63,526
1584	CONSULTANT PUBLIC HEALTH NURS	D 816	51015	1	49,625	1		55,713-55,713	55,713	6,088
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	37	2,225,939	33	-4	47,742-64,702	1,861,302	-364,637
1620	SUPERVISING AUDIOLOGIST	D 816	51240	3	138,720	1	-2	49,102-56,390	49,102	-89,618
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	2	89,998	2		47,342-57,067	94,844	4,846
1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220			1	1	45,959-71,462	54,160	54,160
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	3	119,623	4	1	39,564-56,235	180,119	60,496
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135	1	44,495	2	1	46,544-54,137	88,324	43,829
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	4	137,331	3	-1	40,745-46,939	122,235	-15,096
1735	STAFF ANALYST	D 816	12626	8	336,067	6	-2	41,512-53,684	276,277	-59,790
1740	SUPERVISING PUBLIC HEALTH NUR	D 816	51060	28	1,494,449	24	-4	44,787-60,898	1,254,360	-240,089
1742	PRIN COMM LIAISON WKR W EXCEP	D 816	56095			1	1	46,439-56,818	47,385	47,385
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	5	227,294	3	-2	45,959-71,462	143,285	-84,009
1790	SOCIAL WORKER	D 816	52613	1	45,000		-1	39,447-48,769		-45,000
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	2	87,635	3	1	44,331-54,411	146,433	58,798
					2454					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH 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										
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	81,733	2		42,183-58,850	84,366	2,633
1800	PEDIATRIC NURSE ASSOCIATE	D 816	95440	1	62,801		-1	53,991-53,991		-62,801
1816	NUTRITIONIST	D 816	50410	1	38,668		-1	45,124-49,633		-38,668
1818	NUTRITION CONSULTANT	D 816	50415			1	1	47,141-51,651	48,595	48,595
1821	NUTRITIONIST	D 816	50410			2	2	45,124-49,633	78,977	78,977
1858	CLERICAL ASSOCIATE	D 816	10251	76	1,361,177	15	-61	20,095-42,184	431,005	-930,172
1859	WORD PROCESSOR	D 816	10302	1	26,188	3	2	23,534-39,588	84,309	58,121
1870	PUBLIC HEALTH NURSE	D 816	51011	14	670,013	11	-3	50,729-55,713	567,611	-102,402
1891	RESEARCH ASSISTANT	D 816	60910	1	32,739	1		35,083-46,162	44,248	11,509
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	27	1,075,092	24	-3	34,770-53,710	956,824	-118,268
1930	SENIOR COMMUNITY LIAISON WORK	D 816	56094	5	173,284	4	-1	35,850-46,439	142,979	-30,305
1965	JUNIOR PUBLIC HEALTH NURSE	D 816	51008	40	2,122,333	20	-20	43,162-58,425	1,007,380	-1,114,953
1995	SUPERVISING SPECIAL OFFICER	D 816	70817	2	74,000	2		43,178-43,178	86,356	12,356
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	1	41,617	6	5	41,267-50,669	247,633	206,016
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	15	461,118	14	-1	33,153-36,736	502,436	41,318
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	29	749,275	23	-6	29,728-39,733	692,844	-56,431
2045	BUILDING CUSTODIAN	D 816	80610	11	290,229	9	-2	26,012-33,546	274,019	-16,210
2080	COMMUNITY LIAISON WORKER	D 816	56093	2	66,306	1	-1	32,036-42,839	33,153	-33,153
2095	SECRETARY	D 816	10252	2	64,628	4	2	22,768-42,184	133,125	68,497
2103	CLERICAL ASSOCIATE	D 816	10251	21	553,764	15	-6	20,095-42,184	422,526	-131,238
2125	SENIOR SPECIAL OFFICER	D 816	70815	6	193,170	5	-1	37,570-37,570	187,850	-5,320
2180	LABORATORY ASSOCIATE	D 816	21512	1	44,389		-1	29,026-32,346		-44,389
2193	CLERICAL ASSOCIATE	D 816	10251	4	88,285	2	-2	20,095-42,184	50,801	-37,484
2250	SPECIAL OFFICER	D 816	70810	16	435,412	12	-4	27,280-33,771	405,252	-30,160
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	30	685,093	22	-8	24,435-31,862	576,362	-108,731
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	3	67,006	4	1	22,335-27,849	105,841	38,835
2296	ASSISTANT BUILDING CUSTODIAN	D 816	80605	1	23,692	1		23,692-30,952	27,647	3,955
2315	NURSE'S AIDE (H.C.)	D 816	50905	5	116,571	3	-2	26,764-31,264	83,593	-32,978
2330	*CUSTODIAL ASSISTANT	D 816	82015	29	652,492	22	-7	24,710-29,908	549,308	-103,184
3160	COMMUNITY COORDINATOR	D 816	56058	9	369,574	7	-2	38,106-56,396	314,201	-55,373
3165	COMMUNITY ASSOCIATE	D 816	56057	28	847,636	21	-7	26,998-42,839	647,735	-199,901
3170	COMMUNITY ASSISTANT	D 816	56056	1	21,343		-1	22,907-28,331		-21,343
	SUBTOTAL FOR OBJECT 001			608	22,916,781	487	-121		21,461,254	-1,455,527
	POSITION SCHEDULE FOR U/A 103			608	22,916,781	487	-121		21,461,254	-1,455,527

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,190,779	2		1,190,779
SUBTOTAL FOR F/T SALARIED			2	1,190,779	2		1,190,779
03 UNSALARIED		031 UNSALARIED		350,100			350,100
SUBTOTAL FOR UNSALARIED				350,100			350,100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		119,720			119,720
SUBTOTAL FOR AMT TO SCHED				119,720			119,720
SUBTOTAL FOR BUDGET CODE 8040			2	1,660,599	2		1,660,599
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,008,383	11		2,008,383
SUBTOTAL FOR F/T SALARIED			11	2,008,383	11		2,008,383
03 UNSALARIED		031 UNSALARIED		747,105			747,105
SUBTOTAL FOR UNSALARIED				747,105			747,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648			60,648
		046 TERMINAL LEAVE		75			75
SUBTOTAL FOR ADD GRS PAY				60,723			60,723
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		198,036			198,036
SUBTOTAL FOR AMT TO SCHED				198,036			198,036
SUBTOTAL FOR BUDGET CODE 8050			11	3,014,247	11		3,014,247
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,354,777	110		4,574,994
SUBTOTAL FOR F/T SALARIED			110	5,354,777	110		4,574,994
03 UNSALARIED		031 UNSALARIED		922,361			922,361
SUBTOTAL FOR UNSALARIED				922,361			922,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116			8,116
		042 LONGEVITY DIFFERENTIAL		108,536			108,536
		043 SHIFT DIFFERENTIAL		615			615
		045 HOLIDAY PAY		7,428			7,428
		047 OVERTIME		10,003			10,003
		054 SALARY REVIEW ADJUSTMENTS		254,450			254,450
			2456				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

				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					389,148			389,148	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			376,229			376,229	
SUBTOTAL FOR AMT TO SCHED					376,229			376,229	
SUBTOTAL FOR BUDGET CODE 8100				110	7,042,515	110		6,262,732	779,783-
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	42,392	1		42,392	
SUBTOTAL FOR F/T SALARIED				1	42,392	1		42,392	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			3,459			3,459	
SUBTOTAL FOR AMT TO SCHED					3,459			3,459	
SUBTOTAL FOR BUDGET CODE 8105				1	45,851	1		45,851	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			34,496				34,496-
SUBTOTAL FOR F/T SALARIED					34,496				34,496-
SUBTOTAL FOR BUDGET CODE 8120					34,496				34,496-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14	802,775	14		802,775	
SUBTOTAL FOR F/T SALARIED				14	802,775	14		802,775	
03 UNSALARIED		031 UNSALARIED			30,097			30,097	
SUBTOTAL FOR UNSALARIED					30,097			30,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			31,128			31,128	
SUBTOTAL FOR AMT TO SCHED					31,128			31,128	
SUBTOTAL FOR BUDGET CODE 8200				14	864,000	14		864,000	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6	211,227		6-		211,227-
SUBTOTAL FOR F/T SALARIED				6	211,227		6-		211,227-
SUBTOTAL FOR BUDGET CODE 8220				6	211,227		6-		211,227-

2457

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8300 RADIATION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,220,790	23		1,220,790
SUBTOTAL FOR F/T SALARIED			23	1,220,790	23		1,220,790
03 UNSALARIED		031 UNSALARIED		38,112			38,112
SUBTOTAL FOR UNSALARIED				38,112			38,112
04 ADD GRS PAY		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				100			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,770			97,770
SUBTOTAL FOR AMT TO SCHED				97,770			97,770
SUBTOTAL FOR BUDGET CODE 8300			23	1,356,772	23		1,356,772
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,150		3-	120,150-
SUBTOTAL FOR F/T SALARIED			3	120,150		3-	120,150-
03 UNSALARIED		031 UNSALARIED		4,119			4,119-
SUBTOTAL FOR UNSALARIED				4,119			4,119-
SUBTOTAL FOR BUDGET CODE 8310			3	124,269		3-	124,269-
BUDGET CODE: 8400 ANIMAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	569,665	15		569,665
SUBTOTAL FOR F/T SALARIED			15	569,665	15		569,665
03 UNSALARIED		031 UNSALARIED		108,241			108,241
SUBTOTAL FOR UNSALARIED				108,241			108,241
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		44,794			44,794
SUBTOTAL FOR AMT TO SCHED				44,794			44,794
SUBTOTAL FOR BUDGET CODE 8400			15	722,700	15		722,700
BUDGET CODE: 8500 LEAD POISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,500			204,500
SUBTOTAL FOR F/T SALARIED				204,500			204,500
03 UNSALARIED		031 UNSALARIED		4,328			4,328
SUBTOTAL FOR UNSALARIED				4,328			4,328
			2458				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

				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			1,000				1,000	
		042 LONGEVITY DIFFERENTIAL			4,731				4,731	
		047 OVERTIME			1,000				1,000	
		061 SUPPER MONEY			100				100	
SUBTOTAL FOR ADD GRS PAY					6,831				6,831	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			189,993				189,993	
SUBTOTAL FOR AMT TO SCHED					189,993				189,993	
SUBTOTAL FOR BUDGET CODE 8500					405,652				405,652	
BUDGET CODE: 8520 B'KLYN LEAD POISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		450,370	12			464,368	13,998
SUBTOTAL FOR F/T SALARIED					450,370	12			464,368	13,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			8,392				11,500	3,108
		045 HOLIDAY PAY			300				300	
		047 OVERTIME			1,000				1,000	
SUBTOTAL FOR ADD GRS PAY					9,692				12,800	3,108
SUBTOTAL FOR BUDGET CODE 8520					460,062	12			477,168	17,106
BUDGET CODE: 8540 LEAD-BASED PAINT HAZARD PROG										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		224,511			5-		224,511-
SUBTOTAL FOR F/T SALARIED					224,511	5		5-		224,511-
03 UNSALARIED		031 UNSALARIED			50,377					50,377-
SUBTOTAL FOR UNSALARIED					50,377					50,377-
SUBTOTAL FOR BUDGET CODE 8540					274,888	5		5-		274,888-
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		947,449	23			947,699	250
SUBTOTAL FOR F/T SALARIED					947,449	23			947,699	250
03 UNSALARIED		031 UNSALARIED			7,946,742				7,946,742	
SUBTOTAL FOR UNSALARIED					7,946,742				7,946,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			200				200	
		042 LONGEVITY DIFFERENTIAL			4,002				4,002	
		047 OVERTIME			2,801				2,801	
					2459					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

			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				7,003			7,003	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		903,468			903,468	
SUBTOTAL FOR AMT TO SCHED				903,468			903,468	
SUBTOTAL FOR BUDGET CODE 8600			23	9,804,662	23		9,804,912	250
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	808,748	12		808,748	
SUBTOTAL FOR F/T SALARIED			12	808,748	12		808,748	
03 UNSALARIED		031 UNSALARIED		72,493			72,493	
SUBTOTAL FOR UNSALARIED				72,493			72,493	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		66,605			66,605	
SUBTOTAL FOR AMT TO SCHED				66,605			66,605	
SUBTOTAL FOR BUDGET CODE 8604			12	947,846	12		947,846	
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,835	15		409,835	
SUBTOTAL FOR F/T SALARIED			15	409,835	15		409,835	
03 UNSALARIED		031 UNSALARIED		37,497			37,497	
SUBTOTAL FOR UNSALARIED				37,497			37,497	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,647			33,647	
SUBTOTAL FOR AMT TO SCHED				33,647			33,647	
SUBTOTAL FOR BUDGET CODE 8605			15	480,979	15		480,979	
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	652,333	22		652,333	
SUBTOTAL FOR F/T SALARIED			22	652,333	22		652,333	
03 UNSALARIED		031 UNSALARIED		458,513			458,513	
SUBTOTAL FOR UNSALARIED				458,513			458,513	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,067			85,067	
SUBTOTAL FOR AMT TO SCHED				85,067			85,067	
SUBTOTAL FOR BUDGET CODE 8606			22	1,195,913	22		1,195,913	
			2460					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,151,338	13		1,151,338
SUBTOTAL FOR F/T SALARIED			13	1,151,338	13		1,151,338
03 UNSALARIED		031 UNSALARIED		764,694			764,694
SUBTOTAL FOR UNSALARIED				764,694			764,694
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		237,948			237,948
SUBTOTAL FOR AMT TO SCHED				237,948			237,948
SUBTOTAL FOR BUDGET CODE 8607			13	2,153,980	13		2,153,980
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,986		1-	38,986-
SUBTOTAL FOR F/T SALARIED			1	38,986		1-	38,986-
SUBTOTAL FOR BUDGET CODE 8630			1	38,986		1-	38,986-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,339		5-	319,339-
SUBTOTAL FOR F/T SALARIED			5	319,339		5-	319,339-
SUBTOTAL FOR BUDGET CODE 8640			5	319,339		5-	319,339-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,733			136,733
SUBTOTAL FOR F/T SALARIED				136,733			136,733
03 UNSALARIED		031 UNSALARIED		38,464			38,464
SUBTOTAL FOR UNSALARIED				38,464			38,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200			1,200
		042 LONGEVITY DIFFERENTIAL		400			400
		045 HOLIDAY PAY		3,141			3,141
SUBTOTAL FOR ADD GRS PAY				4,741			4,741
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,130			39,130
SUBTOTAL FOR AMT TO SCHED				39,130			39,130
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			1,050
			2461				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

				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					1,050			1,050	
SUBTOTAL FOR BUDGET CODE 8700					220,118			220,118	
BUDGET CODE: 8890 FINANCE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7	300,000	7		300,000	
SUBTOTAL FOR F/T SALARIED				7	300,000	7		300,000	
SUBTOTAL FOR BUDGET CODE 8890				7	300,000	7		300,000	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				300	31,679,101	280	20-	29,913,469	1,765,632-
TOTAL FOR ENVIRONMENTAL HLTH SVCS				300	31,679,101	280	20-	29,913,469	1,765,632-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

ENVIRONMENTAL HLTH SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	31,679,101	280	29,913,469	1,765,632-
FINANCIAL PLAN SAVINGS		5,833,415-		5,833,415-	
APPROPRIATION	300	25,845,686	280	24,080,054	1,765,632-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,482,105		19,617,598	135,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,146,037		3,985,288	1,160,749-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,217,544		477,168	740,376-
INTRA-CITY SALES					
TOTAL		25,845,686		24,080,054	1,765,632-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

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										
*0896	PUBLIC HEALTH SANITARIAN	D 816	31215			1	1	34,770-53,710	41,352	41,352
*1123	HEALTH SERVICES MANAGER	D 816	10069			1	1	39,154-156000	73,973	73,973
*1202	ADMINISTRATIVE MANAGER	D 816	10025			2	2	33,000-156000	124,970	124,970
*1288	MEDICAL SUBSPECIALIST (DOH)	X 816	06637			1	1	115924-154586	120,000	120,000
*2195	PUBLIC RECORDS AIDE	D 816	60215			2	2	26,430-35,189	52,860	52,860
*2369	INDUSTRIAL HYGIENIST	D 816	31305			1	1	36,263-50,116	42,882	42,882
*8604	REGIONAL DIRECTOR (BUREAU PES	D 816	31271			1	1	50,034-57,482	50,344	50,344
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	94,000		-1	39,154-156000		-94,000
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	100,000		-1	39,154-156000		-100,000
1133	CITY MEDICAL DIRECTOR	D 816	53047			1	1	39,154-156000	134,236	134,236
1160	CHIEF CONSULTANT	D 816	22075	1	65,000	1		39,154-156000	65,696	696
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	8	513,582	20	12	33,000-156000	1,640,303	1,126,721
1290	RESEARCH SCIENTIST	D 816	21755	1	55,385		-1	57,775-81,368		-55,385
1325	HEALTH SERVICES MANAGER	D 816	10069	9	583,876	6	-3	39,154-156000	475,685	-108,191
1330	ADMINISTRATIVE PUBLIC HEALTH	D 816	82989	3	172,149	3		39,154-156000	228,756	56,607
1366	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	2	125,429	3	1	63,286-91,966	211,714	86,285
1381	RESEARCH SCIENTIST	D 816	21755	18	1,053,140	19	1	57,775-81,368	1,190,038	136,898
1390	SENIOR SCIENTIST (RADIATION C	D 816	21526	2	101,252	1	-1	57,120-72,798	57,120	-44,132
1395	SENIOR PHYSICIST (INCL. SPECI	D 816	22028	1	48,948	1		57,120-72,798	57,120	8,172
1420	ASSOCIATE STAFF ANALYST	D 816	12627	15	839,537	12	-3	47,485-70,549	665,832	-173,705
1430	SR. CONSULTANT (EARLY CHILDHO	D 816	51636	1	46,596		-1	55,122-66,136		-46,596
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	110,754	2		51,429-75,286	114,520	3,766
1490	PROJECT MANAGER INTERN#	D 816	22425	1	37,446	1		39,433-39,433	37,446	
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	19	639,881	22	3	36,365-59,816	826,881	187,000
1539	PURCHASING AGENT	D 816	12121	1	35,720	2	1	33,128-58,378	81,688	45,968
1540	SECRETARY	D 816	10252	2	52,962		-2	22,768-42,184		-52,962
1545	CONSULTANT (DAY CAMP)	D 816	51614	1	46,779	1		51,310-61,266	47,881	1,102
1550	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	8	397,437	10	2	45,959-71,462	561,385	163,948
1555	AUTO MECHANIC	D 816	92510	1	51,002		-1	51,114-55,269		-51,002
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	1	38,456	2	1	43,675-56,986	85,634	47,178
1631	CIVIL ENGINEER	D 816	20215	1	41,056		-1	51,845-81,287		-41,056
1639	SCIENTIST (RADIATION CONTROL)	D 816	21516	9	414,763	6	-3	51,845-65,292	311,070	-103,693
1640	ASSISTANT SCIENTIST (RADIATIO	D 816	21511	14	526,583	11	-3	43,675-56,986	488,320	-38,263
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	5	235,155	2	-3	50,399-62,523	94,062	-141,093
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	1	50,125	5	4	47,342-57,067	237,201	187,076
1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	18	817,335	18		45,959-71,462	914,139	96,804
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	33,903	1		39,564-56,235	46,262	12,359
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135			1	1	46,544-54,137	46,544	46,544
1716	PUBLIC HEALTH EDUCATOR	D 816	51110			1	1	40,745-46,939	40,745	40,745
1720	CITY VETERINARIAN	D 816	50711	1	51,562		-1	60,171-66,269		-51,562
1735	STAFF ANALYST	D 816	12626	5	195,118	4	-1	41,512-53,684	179,779	-15,339
1745	REGIONAL DIRECTOR (BUREAU PES	D 816	31271	5	215,160	3	-2	50,034-57,482	150,583	-64,577
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	39	1,502,654	44	5	45,959-71,462	2,037,529	534,875
1782	STATISTICIAN	D 816	40610	1	35,000		-1	35,083-45,821		-35,000
					2464					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCS

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										
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	4	164,477	5	1	44,331-54,411	237,529	73,052
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	76,089		-2	42,183-58,850		-76,089
1820	COMPUTER ASSOCIATE (OPERATION	D 816	13621	1	37,962	1		39,564-75,286	39,564	1,602
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	33,743	1		39,367-75,286	47,392	13,649
1858	CLERICAL ASSOCIATE	D 816	10251	19	461,746	10	-9	20,095-42,184	290,421	-171,325
1859	WORD PROCESSOR	D 816	10302	6	148,832	6		23,534-39,588	175,719	26,887
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	128	4,367,536	116	-12	34,770-53,710	4,537,987	170,451
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	2	60,702		-2	35,850-46,439		-60,702
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	1	35,577	3	2	41,267-50,669	123,801	88,224
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	7	230,410	4	-3	33,153-36,736	143,432	-86,978
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	20	358,074	11	-9	29,728-39,733	333,303	-24,771
2038	SUPERVISOR OF MOTOR TRANSPORT	D 816	91279	1	41,214		-1	35,542-46,220		-41,214
2040	MOTOR VEHICLE SUPERVISOR #	D 816	91232	2	66,849		-2	38,932-38,932		-66,849
2103	CLERICAL ASSOCIATE	D 816	10251	12	288,842	17	5	20,095-42,184	481,153	192,311
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	1	27,421		-1	31,656-44,246		-27,421
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	17	420,130	7	-10	26,193-37,373	191,366	-228,764
2140	STOCK WORKER	D 816	12200	2	48,070	1	-1	25,428-37,113	28,048	-20,022
2165	MOTOR VEHICLE OPERATOR	D 816	91212	5	108,650	4	-1	30,862-33,526	134,172	25,522
2192	OFFICE AIDE (TYPIST)	D 816	1010A	7	86,952	1	-6	18,942-27,342	26,169	-60,783
2193	CLERICAL ASSOCIATE	D 816	10251	14	240,070	14		20,095-42,184	357,494	117,424
2194	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	23,204	23,204
2225	SUPERVISOR (EXTERMINATORS)	D 816	90535	4	107,802	4		30,389-34,379	121,909	14,107
2255	EXTERMINATOR	D 816	90510	6	135,641	3	-3	24,079-33,221	78,744	-56,897
2320	*CREW CHIEF (PEST CONTROL)	D 816	90501	1	23,603		-1	26,193-30,583		-23,603
2335	ENVIRONMENTAL HEALTH TECHNICI	D 816	51380	7	89,836		-7	27,115-29,768		-89,836
2355	ASSISTANT COMMUNITY LIAISON W	D 816	56092	3	63,980	1	-2	25,154-30,763	25,521	-38,459
3160	COMMUNITY COORDINATOR	D 816	56058	4	152,412	4		38,106-56,396	167,546	15,134
3165	COMMUNITY ASSOCIATE	D 816	56057	6	157,225	3	-3	26,998-42,839	89,061	-68,164
3170	COMMUNITY ASSISTANT	D 816	56056	17	370,731	8	-9	22,907-28,331	205,739	-164,992
3173	CITY PEST CONTROL AIDE	D 816	90643	15	311,187	7	-8	21,965-23,582	172,367	-138,820
3175	COMMUNITY SERVICE AIDE	D 816	52406	2	39,038		-2	22,674-23,683		-39,038
	SUBTOTAL FOR OBJECT 001			516	18,082,546	444	-72		19,566,191	1,483,645
	POSITION SCHEDULE FOR U/A 104			516	18,082,546	444	-72		19,566,191	1,483,645

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

			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: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	946,325	6	47-	451,369	494,956-
SUBTOTAL FOR F/T SALARIED			53	946,325	6	47-	451,369	494,956-
03 UNSALARIED		031 UNSALARIED		51,702				51,702-
SUBTOTAL FOR UNSALARIED				51,702				51,702-
04 ADD GRS PAY		047 OVERTIME		141,806				141,806-
SUBTOTAL FOR ADD GRS PAY				141,806				141,806-
SUBTOTAL FOR BUDGET CODE WTC2			53	1,139,833	6	47-	451,369	688,464-
TOTAL FOR			53	1,139,833	6	47-	451,369	688,464-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,736,218	67		2,728,435	7,783-
SUBTOTAL FOR F/T SALARIED			67	2,736,218	67		2,728,435	7,783-
03 UNSALARIED		031 UNSALARIED		636,435			636,435	
SUBTOTAL FOR UNSALARIED				636,435			636,435	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010			47,010	
		042 LONGEVITY DIFFERENTIAL		92,091			92,091	
		043 SHIFT DIFFERENTIAL		92,895			92,895	
		045 HOLIDAY PAY		77,920			77,920	
		047 OVERTIME		600,008			400,008	200,000-
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				910,024			710,024	200,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		299,411			299,411	
SUBTOTAL FOR AMT TO SCHED				299,411			299,411	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136			2,136	
SUBTOTAL FOR FRINGE BENES				2,136			2,136	
SUBTOTAL FOR BUDGET CODE 1501			67	4,584,224	67		4,376,441	207,783-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

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: 1503 AUTOPSIES & INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,632,485	83		4,805,088	172,603
		SUBTOTAL FOR F/T SALARIED	83	4,632,485	83		4,805,088	172,603
03 UNSALARIED		031 UNSALARIED		140,755			135,231	5,524-
		SUBTOTAL FOR UNSALARIED		140,755			135,231	5,524-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,499			421,499	420,000
		SUBTOTAL FOR AMT TO SCHED		1,499			421,499	420,000
		SUBTOTAL FOR BUDGET CODE 1503	83	4,774,739	83		5,361,818	587,079
BUDGET CODE: 1504 LABORATORIES-CME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	8,788,480	228	24	9,970,166	1,181,686
		SUBTOTAL FOR F/T SALARIED	204	8,788,480	228	24	9,970,166	1,181,686
03 UNSALARIED		031 UNSALARIED		281,833			281,833	
		SUBTOTAL FOR UNSALARIED		281,833			281,833	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		621,174			621,174	
		SUBTOTAL FOR AMT TO SCHED		621,174			621,174	
		SUBTOTAL FOR BUDGET CODE 1504	204	9,691,487	228	24	10,873,173	1,181,686
		TOTAL FOR CHIEF MEDICAL EXAMINER	354	19,050,450	378	24	20,611,432	1,560,982
		TOTAL FOR CHIEF MEDICAL EXAMINER	407	20,190,283	384	23-	21,062,801	872,518

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	20,190,283	384	21,062,801	872,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	20,190,283	384	21,062,801	872,518
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		16,186,701		17,644,202	1,457,501
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,863,749		2,967,230	103,481
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,139,833		451,369	688,464 -
INTRA-CITY SALES					
TOTAL		20,190,283		21,062,801	872,518

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

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										
*1239	CITY MEDICAL EXAMINER (OCME)	D 816	53859			2		99,201-141714	232,868	232,868
*1252	SPECIAL ASST FOR INVESTIGATIO	D 816	31146			1		39,154-156000	59,489	59,489
*1333	AGENCY ATTORNEY	D 816	30087			1		46,021-81,130	56,244	56,244
*1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631			3		51,429-75,286	158,746	158,746
*1559	CRIMINALIST	X 816	21849			1		36,660-82,430	36,660	36,660
*1859	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1		22,768-42,184	26,228	26,228
*1958	CITY LABORER (GROUP,A)	D 816	90702			1		41,635-45,289	45,518	45,518
*2108	LABORATORY ASSOCIATE	X 816	21512			1		29,026-32,346	34,891	34,891
*2112	COMPUTER SERVICE TECHNICIAN	D 816	13615			1		31,656-44,246	31,656	31,656
*2140	STOCK WORKER	D 816	12200			1		25,428-37,113	23,728	23,728
*2194	CLERICAL AIDE	D 816	10250			1		22,768-27,576	26,000	26,000
*2240	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1		22,768-42,184	28,103	28,103
*2926	MOTOR VEHICLE OPERATOR	D 816	91212			1		30,862-33,526	33,526	33,526
*3560	EVIDENCE AND PROPERTY CONTROL	D 816	71022			1		44,883-55,291	44,883	44,883
1105	*CHIEF MEDICAL EXAMINER OF TH	D 816	53880	1	125,000	1		33,000-113500	152,506	27,506
1106	DIRECTOR OF MEDICOLEGEL INVES	D 816	06478	1	91,696	1		39,154-156000	107,006	15,310
1107	DEPUTY DIRECTOR OF MEDICOLEGA	D 816	95497			2		39,154-156000	200,000	200,000
1110	DEPUTY COMMISSIONER FOR ADMIN	D 816	06318	1	73,381	1		39,154-156000	107,557	34,176
1119	DEPUTY CHIEF CITY MEDICAL EXA	D 816	95451	1	120,000	1		39,154-156000	150,342	30,342
1152	DIRECTOR OF FORENSIC BIOLOGY	D 816	06522	1	103,808	1		39,154-156000	121,140	17,332
1154	DIRECTOR (BUREAV OF ALCOHOLIS	D 816	95491	1	85,540	1		39,154-156000	121,140	35,600
1155	CRIMINALIST	D 816	06728			20		32,907-73,992	1,098,393	1,098,393
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	9	483,946	20		49,352-65,364	1,275,374	791,428
1157	ASSISTANT DIRECTOR OF FORENSI	D 816	06521	2	150,740	3		39,154-156000	301,108	150,368
1158	FORENSIC ANALYST(OCME)	D 816	06524	21	796,926	40		34,379-52,291	1,824,179	1,027,253
1159	CRIMINALIST	D 816	06728			15		32,907-73,992	579,772	579,772
1213	*ADMINISTARTIVE STAFF ANALYST	D 816	10026	1	64,180	5		33,000-156000	410,601	346,421
1218	ADMINISTRATIVE PROJECT COORDI	D 816	10030			1		33,000-113500	94,782	94,782
1237	CITY MEDICAL EXAMINER (OCME)	D 816	06481	11	1,002,489	13		85,008-121438	1,407,202	404,713
1238	CITY MEDICAL EXAMINER (OCME)	D 816	06481	21	2,099,223	18		85,008-121438	2,251,778	152,555
1243	ASSISTANT DIRECTOR OF TOXICOL	D 816	06485	1	62,029	1		39,154-156000	94,220	32,191
1244	ASST DIRECTOR OF TOXICOLOGY(A	D 816	06486	1	62,029	1		39,154-156000	94,220	32,191
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	1	83,139	1		33,000-156000	113,584	30,445
1282	SPECIAL ASST FOR INVESTIGATIO	D 816	31146			1		39,154-156000	62,400	62,400
1366	ADMINISTRATIVE PROJECT MANAGE	D 816	83008	1	72,689	1		39,154-156000	69,614	-3,075
1373	ASSOCIATE LABORATORY MICROBIO	D 816	21514	1	51,108	1		40,857-70,685	65,093	13,985
1381	ASSOCIATE LABORATORY MICROBIO	D 816	21514			2		40,857-70,685	129,919	129,919
1384	CONTRACTING AGENT	D 816	06627	1	38,965	1		29,246-55,554	50,516	11,551
1420	ASSOCIATE STAFF ANALYST	D 816	12627	5	265,294	3		47,485-70,549	188,363	-76,931
1455	ASSOCIATE CHEMIST	D 816	21822	1	46,701			45,941-78,952		-46,701
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	1	43,133	1		51,845-81,287	67,609	24,476
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	84,942	9		36,365-59,816	355,608	270,666
1539	PURCHASING AGENT	D 816	12121	1	35,890	2		33,128-58,378	87,874	51,984
1540	SECRETARY	D 816	10252	2	62,322	2		22,768-42,184	65,170	2,848
					2469					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

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										
1560	EVIDENCE AND PROPERTY CONTROL	D 816	71022	12	404,849	19	7	44,883-55,291	770,793	365,944
1610	ASSOCIATE CHEMIST	D 816	21822	9	394,329		-9	45,941-78,952		-394,329
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	31,637		-1	39,564-56,235		-31,637
1735	STAFF ANALYST	D 816	12626	1	35,781		-1	41,512-53,684		-35,781
1765	LABORATORY MICROBIOLOGIST	D 816	21513	2	69,484	1	-1	31,681-46,537	40,542	-28,942
1775	ASSISTANT CHEMIST (INCL. SPEC	D 816	21810	9	280,687		-9	40,496-51,567		-280,687
1784	SENIOR PHOTOGRAPHER	D 816	90635	1	32,920	1		38,418-51,734	38,418	5,498
1785	PHOTOGRAPHER	D 816	90610	1	28,982	3	2	33,821-41,416	101,463	72,481
1819	SUPERVISING MEDICLA RECORD LI	D 816	50837	1	35,614	1		41,559-44,487	41,559	5,945
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	48,546		-1	39,564-75,286		-48,546
1829	MEDICOLEGAL INVESTIGATOR (OCM	D 816	06480	18	1,047,808	36	18	53,238-65,382	2,337,974	1,290,166
1855	COMPUTER AIDE	D 816	13620	1	29,495		-1	31,656-44,246		-29,495
1858	CLERICAL ASSOCIATE	D 816	10251	12	294,414	2	-10	20,095-42,184	58,483	-235,931
1985	LABORATORY MICROBIOLOGIST	D 816	21513	1	31,722	1		31,681-46,537	37,682	5,960
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	1	32,398	1		37,807-43,798	43,798	11,400
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	1	28,964	1		33,800-38,284	33,865	4,901
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	25,908	1		30,234-58,446	30,234	4,326
2090	X-RAY TECHNICIAN	D 816	51310	4	127,196	3	-1	45,807-47,676	115,137	-12,059
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	1	33,777	2	1	36,673-37,510	81,710	47,933
2095	SECRETARY	D 816	10252	1	26,605		-1	22,768-42,184		-26,605
2096	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			2	2	22,768-42,184	75,981	75,981
2103	CLERICAL ASSOCIATE	D 816	10251	14	299,540	10	-4	20,095-42,184	283,385	-16,155
2150	SENIOR MORTUARY TECHNICIAN	D 816	52016	5	141,035	6	1	32,916-37,149	197,546	56,511
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	171,606	4	-2	30,862-33,526	134,211	-37,395
2180	LABORATORY ASSOCIATE	D 816	21512	4	109,505	14	10	29,026-32,346	470,557	361,052
2192	OFFICE AIDE (TYPIST)	D 816	1010A	2	47,879		-2	18,942-27,342		-47,879
2193	CLERICAL ASSOCIATE	D 816	10251	3	66,823	3		20,095-42,184	81,533	14,710
2245	MORTUARY TECHNICIAN	D 816	52015	15	375,360	13	-2	29,603-33,673	384,838	9,478
2340	LABORATORY HELPER	D 816	82107	1	22,187	2	1	25,893-33,670	55,224	33,037
2369	INDUSTRIAL HYGIENIST	D 816	31305	1	31,075		-1	36,263-50,116		-31,075
2370	INSTITUTIONTIONAL AIDE	D 816	81803	10	228,011	9	-1	26,402-29,249	236,283	8,272
3140	ASSISTANT STOCKHANDLER	D 816	12207	1	21,790	1		21,155-28,220	28,048	6,258
3165	COMMUNITY ASSOCIATE	D 816	56057	3	76,541	2	-1	26,998-42,839	65,967	-10,574
SUBTOTAL FOR OBJECT 001				233	10,737,638	324	91		18,230,841	7,493,203
POSITION SCHEDULE FOR U/A 106				233	10,737,638	324	91		18,230,841	7,493,203

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 107 HEALTH ACCESS

				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 ADMINISTRATION										
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		334,855	3			84,855	250,000-
SUBTOTAL FOR F/T SALARIED			3		334,855	3			84,855	250,000-
03 UNSALARIED		031 UNSALARIED			75,000				75,000	
SUBTOTAL FOR UNSALARIED					75,000				75,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			10,000				10,000	
SUBTOTAL FOR ADD GRS PAY					10,000				10,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			103,562				103,562	
SUBTOTAL FOR AMT TO SCHED					103,562				103,562	
SUBTOTAL FOR BUDGET CODE 7000			3		523,417	3			273,417	250,000-
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		135,000	2			125,000	10,000-
SUBTOTAL FOR F/T SALARIED			2		135,000	2			125,000	10,000-
SUBTOTAL FOR BUDGET CODE 7005			2		135,000	2			125,000	10,000-
BUDGET CODE: 7010 MED MAN CARE PS STATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		677,843	12		8-	677,843	
SUBTOTAL FOR F/T SALARIED			20		677,843	12		8-	677,843	
03 UNSALARIED		031 UNSALARIED			53,794				53,794	
SUBTOTAL FOR UNSALARIED					53,794				53,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,000				3,000	
		047 OVERTIME			1,000				1,000	
SUBTOTAL FOR ADD GRS PAY					4,000				4,000	
SUBTOTAL FOR BUDGET CODE 7010			20		735,637	12		8-	735,637	
BUDGET CODE: 7020 MED MAN CAR PS FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		657,251	12		10-	657,251	
SUBTOTAL FOR F/T SALARIED			22		657,251	12		10-	657,251	
03 UNSALARIED		031 UNSALARIED			15,000				15,000	
SUBTOTAL FOR UNSALARIED					15,000				15,000	
			2471							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 107 HEALTH ACCESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000	
		045 HOLIDAY PAY		100			100	
		046 TERMINAL LEAVE						
		047 OVERTIME		1,000			1,000	
		049 BACKPAY - PRIOR YEARS						
		056 EARLY RET.TERMINAL LEAVE.....						
		SUBTOTAL FOR ADD GRS PAY		4,100			4,100	
		SUBTOTAL FOR BUDGET CODE 7020	22	676,351	12	10-	676,351	
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5		212,934	
		SUBTOTAL FOR F/T SALARIED	5	212,934	5		212,934	
		SUBTOTAL FOR BUDGET CODE 7025	5	212,934	5		212,934	
		TOTAL FOR ADMINISTRATION	52	2,283,339	34	18-	2,023,339	260,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,331		1-		10,331-
		SUBTOTAL FOR F/T SALARIED	1	10,331		1-		10,331-
		SUBTOTAL FOR BUDGET CODE 7030	1	10,331		1-		10,331-
		TOTAL FOR MATERNAL & CHILD HEALTH	1	10,331		1-		10,331-
		TOTAL FOR HEALTH ACCESS	53	2,293,670	34	19-	2,023,339	270,331-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH ACCESS

HEALTH ACCESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	2,293,670	34	2,023,339	270,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	2,293,670	34	2,023,339	270,331-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		184,664		184,664	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,074,390		824,390	250,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		686,682		676,351	10,331-
INTRA-CITY SALES		347,934		337,934	10,000-
TOTAL		2,293,670		2,023,339	270,331-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH ACCESS

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										
*1381	CITY RESEARCH SCIENTIST	D 816	21744			1	1	57,775-81,368	60,000	60,000
*1585	PUBLIC HEALTH NURSE	D 816	51011			1	1	50,729-55,713	55,713	55,713
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	2	262,963	1	-1	39,154-156000	137,963	-125,000
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	8	684,774	7	-1	33,000-156000	619,867	-64,907
1325	ADMINISTRATIVE STAFF ANALYST	D 816	10026			1	1	33,000-156000	58,348	58,348
1333	ADMINISTRATIVE STAFF ANALYST	D 816	10026	2	144,919	2		33,000-156000	144,919	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	15	843,690	13	-2	47,485-70,549	729,695	-113,995
1538	ASSOCIATE STAFF ANALYST	D 816	12627	4	204,604	7	3	47,485-70,549	362,002	157,398
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	2	58,397	2		22,768-42,184	68,598	10,201
1735	STAFF ANALYST	D 816	12626	2	75,181	2		41,512-53,684	75,181	
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	1	47,948	2	1	42,183-58,850	90,804	42,856
2019	SUPERVISING PUBLIC HEALTH ADV	D 816	51193	1	41,267	1		41,267-50,669	41,267	
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	1	41,780	1		33,153-36,736	41,780	
2021	PUBLIC HEALTH ADVISER	D 816	51191			4	4	29,728-39,733	123,486	123,486
3160	COMMUNITY COORDINATOR	D 816	56058	11	468,609	9	-2	38,106-56,396	381,829	-86,780
3165	COMMUNITY ASSOCIATE	D 816	56057	2	69,611	2		26,998-42,839	69,611	
	SUBTOTAL FOR OBJECT 001			51	2,943,743	56	5		3,061,063	117,320
	POSITION SCHEDULE FOR U/A 107			51	2,943,743	56	5		3,061,063	117,320

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

				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: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22	1,370,561	22		1,370,561	
		SUBTOTAL FOR F/T SALARIED		22	1,370,561	22		1,370,561	
03 UNSALARIED		031 UNSALARIED			266,000			266,000	
		SUBTOTAL FOR UNSALARIED			266,000			266,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			45,541			45,541	
		042 LONGEVITY DIFFERENTIAL			6,220			6,220	
		047 OVERTIME			2,000			2,000	
		061 SUPPER MONEY			200			200	
		SUBTOTAL FOR ADD GRS PAY			53,961			53,961	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8401		22	1,690,522	22		1,690,522	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	149,270	2		149,270	
		SUBTOTAL FOR F/T SALARIED		2	149,270	2		149,270	
03 UNSALARIED		031 UNSALARIED			3,729			3,729	
		SUBTOTAL FOR UNSALARIED			3,729			3,729	
04 ADD GRS PAY		047 OVERTIME			75			75	
		SUBTOTAL FOR ADD GRS PAY			75			75	
		SUBTOTAL FOR BUDGET CODE 8403		2	153,074	2		153,074	
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	305,208	5		305,208	
		SUBTOTAL FOR F/T SALARIED		5	305,208	5		305,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,500			2,500	
		042 LONGEVITY DIFFERENTIAL			9,000			9,000	
		SUBTOTAL FOR ADD GRS PAY			11,500			11,500	
		SUBTOTAL FOR BUDGET CODE 8410		5	316,708	5		316,708	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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: 8501 OPERATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	48		2,946,710	48			3,196,710	250,000
SUBTOTAL FOR F/T SALARIED			48		2,946,710	48			3,196,710	250,000
03 UNSALARIED		031 UNSALARIED			200,000				200,000	
SUBTOTAL FOR UNSALARIED					200,000				200,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,623				1,623	
		042 LONGEVITY DIFFERENTIAL			47,724				47,724	
		061 SUPPER MONEY			300				300	
SUBTOTAL FOR ADD GRS PAY					49,647				49,647	
SUBTOTAL FOR BUDGET CODE 8501			48		3,196,357	48			3,446,357	250,000
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		57,585	1			57,585	
SUBTOTAL FOR F/T SALARIED			1		57,585	1			57,585	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			11,115				11,115	
SUBTOTAL FOR ADD GRS PAY					11,115				11,115	
SUBTOTAL FOR BUDGET CODE 8503			1		68,700	1			68,700	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		345,724	6		1	345,724	
SUBTOTAL FOR F/T SALARIED			5		345,724	6		1	345,724	
04 ADD GRS PAY		047 OVERTIME			1,000				1,000	
SUBTOTAL FOR ADD GRS PAY					1,000				1,000	
SUBTOTAL FOR BUDGET CODE 8504			5		346,724	6		1	346,724	
BUDGET CODE: 8507 ADM-BLOCK GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		78,040	2			78,040	
SUBTOTAL FOR F/T SALARIED			2		78,040	2			78,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			4,723				4,723	
SUBTOTAL FOR ADD GRS PAY					4,723				4,723	
SUBTOTAL FOR BUDGET CODE 8507			2		82,763	2			82,763	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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: 8508 PROGRAM SERVICES-STATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15		806,233	15			806,233	
SUBTOTAL FOR F/T SALARIED			15		806,233	15			806,233	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			50				50	
		042 LONGEVITY DIFFERENTIAL			16,050				16,050	
		061 SUPPER MONEY			100				100	
SUBTOTAL FOR ADD GRS PAY					16,200				16,200	
SUBTOTAL FOR BUDGET CODE 8508			15		822,433	15			822,433	
BUDGET CODE: 8509 MEDICAID MANAGE CARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		150,000	3			150,000	
SUBTOTAL FOR F/T SALARIED			3		150,000	3			150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,000				2,000	
SUBTOTAL FOR ADD GRS PAY					2,000				2,000	
SUBTOTAL FOR BUDGET CODE 8509			3		152,000	3			152,000	
BUDGET CODE: 8601 EARLY INTERVENTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		370,877	7			370,877	
SUBTOTAL FOR F/T SALARIED			7		370,877	7			370,877	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 8601			7		370,877	7			370,877	
BUDGET CODE: 8701 MANAGEMENT SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	64		3,468,525	64			3,431,537	36,988-
SUBTOTAL FOR F/T SALARIED			64		3,468,525	64			3,431,537	36,988-
03 UNSALARIED		031 UNSALARIED			617,459				617,459	
SUBTOTAL FOR UNSALARIED					617,459				617,459	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			4,441				4,441	
		042 LONGEVITY DIFFERENTIAL			65,000				65,000	
		047 OVERTIME			10,592				10,592	
		061 SUPPER MONEY			250				250	
SUBTOTAL FOR ADD GRS PAY					80,283				80,283	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

				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 8701			64	4,166,267	64		4,129,279	36,988-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,604,437	27		1,604,437	
SUBTOTAL FOR F/T SALARIED			27	1,604,437	27		1,604,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545			545	
		042 LONGEVITY DIFFERENTIAL		27,009			27,009	
		047 OVERTIME		2,097			2,097	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				29,851			29,851	
SUBTOTAL FOR BUDGET CODE 8702			27	1,634,288	27		1,634,288	
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,398	3		142,398	
SUBTOTAL FOR F/T SALARIED			3	142,398	3		142,398	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597			12,597	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				12,897			12,897	
SUBTOTAL FOR BUDGET CODE 8703			3	155,295	3		155,295	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,390	5		264,390	
SUBTOTAL FOR F/T SALARIED			5	264,390	5		264,390	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944			8,944	
		047 OVERTIME		7			7	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				9,051			9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	273,441	5		273,441	
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,354	6		247,354	
SUBTOTAL FOR F/T SALARIED			6	247,354	6		247,354	
03 UNSALARIED		031 UNSALARIED		6,472			6,472	
SUBTOTAL FOR UNSALARIED				6,472			6,472	
			2478					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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			2,915				2,915	
		042 LONGEVITY DIFFERENTIAL			8,011				8,011	
		047 OVERTIME			1,048				1,048	
		061 SUPPER MONEY			200				200	
		SUBTOTAL FOR ADD GRS PAY			12,174				12,174	
		SUBTOTAL FOR BUDGET CODE 8705		6	266,000		6		266,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		26	1,421,053		26		1,421,053	
		SUBTOTAL FOR F/T SALARIED		26	1,421,053		26		1,421,053	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			20,000				20,000	
		SUBTOTAL FOR ADD GRS PAY			20,000				20,000	
		SUBTOTAL FOR BUDGET CODE 8706		26	1,441,053		26		1,441,053	
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	457,215		12		457,215	
		SUBTOTAL FOR F/T SALARIED		12	457,215		12		457,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,231				2,231	
		042 LONGEVITY DIFFERENTIAL			14,901				14,901	
		047 OVERTIME			185				185	
		061 SUPPER MONEY			100				100	
		SUBTOTAL FOR ADD GRS PAY			17,417				17,417	
		SUBTOTAL FOR BUDGET CODE 8708		12	474,632		12		474,632	
BUDGET CODE: 8709 KENDRA - ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	159,194		3		159,194	
		SUBTOTAL FOR F/T SALARIED		3	159,194		3		159,194	
		SUBTOTAL FOR BUDGET CODE 8709		3	159,194		3		159,194	
BUDGET CODE: 8711 MICA - ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	58,997		2		58,997	
		SUBTOTAL FOR F/T SALARIED		2	58,997		2		58,997	
		SUBTOTAL FOR BUDGET CODE 8711		2	58,997		2		58,997	
				2479						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

				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 MENTAL HEALTH SERVICES				258		15,829,325	259		1	16,042,337		213,012
TOTAL FOR MENTAL HYGIENE ADMINISTRATION				258		15,829,325	259		1	16,042,337		213,012

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

MENTAL HYGIENE ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,829,325	259	16,042,337	213,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	15,829,325	259	16,042,337	213,012
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,993,621		3,342,647	1,650,974-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,113,944		9,096,930	17,014-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,721,760		3,602,760	1,881,000
INTRA-CITY SALES					
TOTAL		15,829,325		16,042,337	213,012

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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									
*1127	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488			1	1	39,154-156000	94,744	94,744
*1201	STAFF ANALYST	D 816	12626			1	1	41,512-53,684	41,680	41,680
*1224	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124			2	2	36,365-59,816	77,053	77,053
*1225	ASSOCIATE STAFF ANALYST	D 816	12627			2	2	47,485-70,549	125,494	125,494
*1226	SENIOR CONSULTANT MENTAL HEAL	D 816	54810			5	5	55,122-66,136	287,290	287,290
*1227	ASSOCIATE CONTRACT SPECIALIST	D 816	40562			1	1	46,485-60,911	46,485	46,485
*1230	ASSOCIATE MANAGEMENT AUDITOR	D 816	40503			1	1	50,085-65,878	50,094	50,094
*1291	CITY RESEARCH SCIENTIST	D 816	21744			1	1	57,775-81,368	60,312	60,312
*1328	AGENCY CHIEF CONTRACTING OFFI	D 816	82950			1	1	33,000-115000	119,757	119,757
*1425	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	21,705	21,705
*3160	COMMUNITY COORDINATOR	D 816	56058			1	1	38,106-56,396	43,200	43,200
*3165	COMMUNITY ASSOCIATE	D 816	56057			2	2	26,998-42,839	57,225	57,225
1100	COMMISSIONER OF MENTAL HEALTH	D 816	94359	1	162,800	1		39,154-156000	150,000	-12,800
1105	DEPUTY COMMISSIONER (MENTAL H	D 816	95477	1	120,864	1		39,154-156000	120,864	
1106	DEPUTY COMMISSIONER (MENTAL H	D 816	95477	1	144,174		-1	39,154-156000		-144,174
1107	COUNSEL (DEPT OF MENTAL HEALT	D 816	95487	1	104,957	1		39,154-156000	111,765	6,808
1118	HEALTH SERVICES MANAGER	D 816	10069	1	67,646	1		39,154-156000	94,554	26,908
1120	HEALTH SERVICES MANAGER	D 816	10069	1	74,606		-1	39,154-156000		-74,606
1122	DEPUTY DIRECTOR (BUREAU OF AL	D 816	06427	1	77,875	1		39,154-156000	77,875	
1123	HEALTH SERVICES MANAGER	D 816	10069	8	635,718	7	-1	39,154-156000	558,599	-77,119
1124	HEALTH SERVICES MANAGER	D 816	10069	3	221,451	2	-1	39,154-156000	148,119	-73,332
1125	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	240,363		-3	39,154-156000		-240,363
1127	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	284,232		-3	39,154-156000		-284,232
1128	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	271,272	1	-2	39,154-156000	87,150	-184,122
1129	DIRECTOR (BUREAU OF ALCOHOLIS	D 816	95491	2	161,462		-2	39,154-156000		-161,462
1130	SPECIAL ASSISTANT IN MENTAL R	D 816	95484	2	181,110	1	-1	39,154-156000	90,555	-90,555
1132	DIRECTOR OF CRISIS ASSISTANCE	D 816	06142	1	79,307	1		39,154-156000	82,479	3,172
1133	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	4	282,376	2	-2	39,154-156000	175,657	-106,719
1134	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	2	211,236	1	-1	39,154-156000	105,618	-105,618
1135	ADMINISTRATIVE ACCOUNTANT	D 816	10001	2	194,882		-2	33,000-156000		-194,882
1136	DIRECTOR (OFFICE OF REHABILIT	D 816	95493	2	219,186	1	-1	39,154-156000	109,593	-109,593
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	2	136,181	1	-1	33,000-156000	71,602	-64,579
1152	ADMINISTRATIVE STAFF ANALYST	D 816	10026	1	66,439		-1	33,000-156000		-66,439
1180	ADMINISTRATIVE STAFF ANALYST	D 816	10026	11	694,552	10	-1	33,000-156000	716,388	21,836
1200	ASSOCIATE STAFF ANALYST	D 816	12627	6	330,142	15	9	47,485-70,549	891,776	561,634
1202	ASSOCIATE STAFF ANALYST	D 816	12627	1	67,765	1		47,485-70,549	67,765	
1203	ASSOCIATE STAFF ANALYST	D 816	12627	1	51,925	1		47,485-70,549	56,245	4,320
1204	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	42,121	1		36,365-59,816	45,558	3,437
1205	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	26,115	1		22,768-42,184	28,103	1,988
1206	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	21,886		-1	22,768-42,184		-21,886
1207	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	1	60,320		-1	55,122-66,136		-60,320
1208	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	1	55,130		-1	55,122-66,136		-55,130
1209	CONTRACT SPECIALIST	D 816	40561	1	32,066	1		32,066-53,028	32,066	
1210	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	44	2,293,168	22	-22	55,122-66,136	1,240,423	-1,052,745
					2482					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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										
1211	ASSOCIATE STAFF ANALYST	D 816	12627	2	106,817	1	-1	47,485-70,549	54,570	-52,247
1212	CLERICAL ASSOCIATE	D 816	10251	4	108,051		-4	20,095-42,184		-108,051
1213	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	22	1,186,465	2	-20	55,122-66,136	110,244	-1,076,221
1215	ASSOCIATE CONTRACT SPECIALIST	D 816	40562	6	295,338	3	-3	46,485-60,911	159,528	-135,810
1235	ASSOCIATE CONTRACT SPECIALIST	D 816	40562	3	146,559	3		46,485-60,911	150,818	4,259
1236	ASSOCIATE STAFF ANALYST	D 816	12627	7	414,483	5	-2	47,485-70,549	303,001	-111,482
1252	ASSOCIATE ACCOUNTANT	D 816	40517	1	39,991	1		43,255-60,175	54,488	14,497
1254	OFFICE MACHINE AIDE	D 816	11702	1	24,967	1		22,768-32,077	27,005	2,038
1255	ASSOCIATE ACCOUNTANT	D 816	40517	9	410,761	7	-2	43,255-60,175	314,370	-96,391
1260	EXECUTIVE ASSISTANT (DEPT M H	D 816	95489	1	60,147		-1	43,549-51,633		-60,147
1266	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	15	733,482	3	-12	55,122-66,136	173,913	-559,569
1268	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	9	440,885	9		55,122-66,136	502,012	61,127
1269	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	4	205,229	4		55,122-66,136	225,050	19,821
1273	ASSOCIATE STAFF ANALYST	D 816	12627	1	57,743	1		47,485-70,549	62,578	4,835
1281	COMMUNITY ASSOCIATE	D 816	56057	1	29,602		-1	26,998-42,839		-29,602
1284	COMMUNITY COORDINATOR	D 816	56058	3	119,412		-3	38,106-56,396		-119,412
1285	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	67,242	3	1	36,365-59,816	119,051	51,809
1286	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	15	604,653	26	11	36,365-59,816	1,097,092	492,439
1287	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	40,688	1		36,365-59,816	40,688	
1288	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	71,239	1	-1	36,365-59,816	36,365	-34,874
1290	MANAGEMENT AUDITOR	D 816	40502	1	43,255	1		43,255-60,175	43,255	
1292	ASSOCIATE ACCOUNTANT	D 816	40517	1	43,255	1		43,255-60,175	43,255	
1300	ACCOUNTANT	D 816	40510	2	68,328	3	1	35,083-45,821	114,026	45,698
1305	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	2	126,604	2		63,286-91,966	126,604	
1306	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	103,580	6	4	51,429-75,286	305,498	201,918
1307	MANAGEMENT AUDITOR	D 816	40502	5	230,326	4	-1	43,255-60,175	174,675	-55,651
1318	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	26,187	1		22,768-42,184	28,323	2,136
1325	HEALTH SERVICES MANAGER	D 816	10069	1	73,817		-1	39,154-156000		-73,817
1341	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	3	81,107	2	-1	22,768-42,184	56,313	-24,794
1344	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	77,189	2		36,365-59,816	79,241	2,052
1345	CLERICAL ASSOCIATE	D 816	10251	2	59,794		-2	20,095-42,184		-59,794
1347	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	11	341,954	5	-6	22,768-42,184	157,186	-184,768
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	2	77,864	2		38,932-38,932	77,864	
1358	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	27,953	1		30,234-58,446	30,234	2,281
1359	STOCK WORKER	D 816	12200	1	30,009	1		25,428-37,113	30,009	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	17	951,513	1	-16	47,485-70,549	67,373	-884,140
1502	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	1	84,250	1		39,154-156000	91,125	6,875
1505	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	1	47,549		-1	51,429-75,286		-47,549
1508	STAFF ANALYST	D 816	12626	1	38,380		-1	41,512-53,684		-38,380
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	1	75,052	1		33,000-156000	58,900	-16,152
1514	MANAGEMENT AUDITOR	D 816	40502	1	42,500	1		43,255-60,175	44,200	1,700
1515	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	41,827	1		36,365-59,816	45,240	3,413
1534	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	1	95,891	1		39,154-156000	95,891	
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	15	582,663	2	-13	36,365-59,816	83,178	-499,485
					2483					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE 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										
1539	COMMUNITY COORDINATOR	D 816	56058	1	53,379	1		38,106-56,396	53,379	
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	2	52,979		-2	22,768-42,184		-52,979
2103	CLERICAL ASSOCIATE	D 816	10251	2	60,375	1	-1	20,095-42,184	30,903	-29,472
SUBTOTAL FOR OBJECT 001				304	16,314,661	205	-99		11,355,238	-4,959,423
POSITION SCHEDULE FOR U/A 108				304	16,314,661	205	-99		11,355,238	-4,959,423

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: W111 WTC DISASTER RELATED EXPENSES											
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				400,735		400,735-
		SUBTOTAL FOR OTHR SER&CHR							400,735		400,735-
		SUBTOTAL FOR BUDGET CODE W111							400,735		400,735-
		TOTAL FOR							400,735		400,735-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET											
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				996		996-
				332	PURCH DATA PROCESSING EQUIPT				2,724		2,724-
		SUBTOTAL FOR PROPTY&EQUIP							3,720		3,720-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000-
				454	OVERNIGHT TRVL EXP-SPECIAL				2,890		2,890-
				499	OTHER EXPENSES - GENERAL				7,672		7,672-
		SUBTOTAL FOR OTHR SER&CHR							60,562		60,562-
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				89,070		89,070-
		SUBTOTAL FOR CNRCTL SVCS							89,070		89,070-
		SUBTOTAL FOR BUDGET CODE 1128							153,352		153,352-
		TOTAL FOR OFFICE OF THE COMMISSIONER							153,352		153,352-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION											
BUDGET CODE: 1712 DMH-PROGRAMS											
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				225,000	361,848	136,848
				417	ADVERTISING				10,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR							235,000	361,848	126,848
60		CNRCTL SVCS		615	PRINTING CONTRACTS				10,000		10,000-
				686	PROF SERV OTHER				5,000		5,000-
		SUBTOTAL FOR CNRCTL SVCS							15,000		15,000-
				2485							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

			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 1712					250,000				361,848		111,848
BUDGET CODE: 2638 WORK EXPERIENCE PROG											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				2,800		
			199		DATA PROCESSING SUPPLIES				1,000		
SUBTOTAL FOR SUPPLYS&MATL					3,800				3,800		
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,800		
			332		PURCH DATA PROCESSING EQUIPT				4,000		
			337		BOOKS-OTHER				1,600		
SUBTOTAL FOR PROPTY&EQUIP					7,400				7,400		
SUBTOTAL FOR BUDGET CODE 2638					11,200				11,200		
TOTAL FOR ADMINISTRATION					261,200				373,048		111,848
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES											
BUDGET CODE: 1119 MEDICAL AFFAIRS											
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY				2,695,000		695,000
SUBTOTAL FOR SUPPLYS&MATL					2,000,000				2,695,000		695,000
40		OTHR SER&CHR 856001	40X		CONTRACTUAL SERVICES-GENERAL				45,000		
SUBTOTAL FOR OTHR SER&CHR					45,000				45,000		
70		FXD MIS CHGS 856001	79D		TRAINING CITY EMPLOYEES				54,000		
SUBTOTAL FOR FXD MIS CHGS					54,000				54,000		
SUBTOTAL FOR BUDGET CODE 1119					2,099,000				2,794,000		695,000
TOTAL FOR PRISON HEALTH SERVICES					2,099,000				2,794,000		695,000
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT											
BUDGET CODE: 1412 NYPD ADVERTISING SERVICES											
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000		20,000-
					2486						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

				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 1412					20,000					20,000-	
BUDGET CODE: 1609 OPERATION SUPPORT											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				255,574	64,074	191,500-
			101		PRINTING SUPPLIES				2,000	2,000	
			107		MEDICAL,SURGICAL & LAB SUPPLY				15,000	20,000	5,000
			110		FOOD & FORAGE SUPPLIES				100	100	
			117		POSTAGE				26,000	5,000	21,000-
			199		DATA PROCESSING SUPPLIES				521,000	350,000	171,000-
SUBTOTAL FOR SUPPLYS&MATL					819,674				441,174	378,500-	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				32,000	30,000	2,000-
			302		TELECOMMUNICATIONS EQUIPMENT				9,000	15,000	6,000
			307		MEDICAL,SURGICAL & LAB EQUIP				500	500	
			314		OFFICE FURITURE				19,245	21,245	2,000
			315		OFFICE EQUIPMENT				21,000	10,000	11,000-
			319		SECURITY EQUIPMENT				48,809	2,809	46,000-
			332		PURCH DATA PROCESSING EQUIPT				227,296	200,296	27,000-
			337		BOOKS-OTHER				85,000	50,000	35,000-
			338		LIBRARY BOOKS				5,952	5,952	
SUBTOTAL FOR PROPTY&EQUIP					448,802				335,802	113,000-	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				68,283	68,283	
			025001	40X	CONTRACTUAL SERVICES-GENERAL						
			856001	40X	CONTRACTUAL SERVICES-GENERAL				43,000	43,000	
			858001	40X	CONTRACTUAL SERVICES-GENERAL						
			866001	40X	CONTRACTUAL SERVICES-GENERAL				750,747	750,747	
			400		CONTRACTUAL SERVICES-GENERAL				83,580	25,580	58,000-
			402		TELEPHONE & OTHER COMMUNICATNS				75,479	20,479	55,000-
			403		OFFICE SERVICES				4,000	15,000	11,000
			412		RENTALS OF MISC.EQUIP				171,378	148,378	23,000-
			417		ADVERTISING				140,000	100,000	40,000-
			858001	42G	DATA PROCESSING SERVICES				658,853	658,853	
			451		NON OVERNIGHT TRVL EXP-GENERAL				4,000	10,000	6,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL				20,000	25,000	5,000
			454		OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000	
SUBTOTAL FOR OTHR SER&CHR					2,029,320				1,875,320	154,000-	
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1			1,180	28,680	27,500
			602		TELECOMMUNICATIONS MAINT	7			8,708	3,708	5,000-
			608		MAINT & REP GENERAL	2			2,907	2,907	
			612		OFFICE EQUIPMENT MAINTENANCE	19			3,600	3,600	
			613		DATA PROCESSING EQUIPMENT	22			161,840	77,340	84,500-
					2487						

UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

2488

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

				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		7,507				2,507 5,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,897				231,397 80,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,994,675				3,994,675
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000
			400 CONTRACTUAL SERVICES-GENERAL		92,000				25,000 67,000-
			402 TELEPHONE & OTHER COMMUNICATNS		167,743				307,743 140,000
			407 MAINT & REP OF MOTOR VEH EQUIP		5,200				3,200 2,000-
		068001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		441,617				441,617
			412 RENTALS OF MISC.EQUIP		268,729				100,729 168,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,757,202				2,129,039 628,163-
			417 ADVERTISING		1,000				1,000 1,000-
		856001	42C HEAT LIGHT & POWER		5,455,094				5,575,812 120,718
		858001	42G DATA PROCESSING SERVICES		1,000				1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250 250-
			454 OVERNIGHT TRVL EXP-SPECIAL		250				500 250
			SUBTOTAL FOR OTHR SER&CHR		13,204,760				12,599,315 605,445-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	2,784	7			50,784 48,000
			602 TELECOMMUNICATIONS MAINT	3	4,060	3			4,060
			607 MAINT & REP MOTOR VEH EQUIP	12	86,000	12			40,000 46,000-
			608 MAINT & REP GENERAL	9	15,000	9			15,000
			612 OFFICE EQUIPMENT MAINTENANCE	23	50,000	23			125,000 75,000
			613 DATA PROCESSING EQUIPMENT	6	14,000	6			14,000
			615 PRINTING CONTRACTS	1	1,000	1			1,000
			619 SECURITY SERVICES	3	98,500	3			60,000 38,500-
			622 TEMPORARY SERVICES	6	26,618	6			68,618 42,000
			624 CLEANING SERVICES	10	132,000	10			150,000 18,000
			671 TRAINING PRGM CITY EMPLOYEES	6	1,100	6			1,100
			676 MAINT & OPER OF INFRASTRUCTURE	55	690,817	55			786,317 95,500
			SUBTOTAL FOR CNTRCTL SVCS	141	1,121,879	141			1,315,879 194,000
			SUBTOTAL FOR BUDGET CODE 1619	141	16,244,469	141			15,687,024 557,445-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000 6,000-
			117 POSTAGE		2,500				2,500 2,500-
			199 DATA PROCESSING SUPPLIES		23,500				23,500 23,500-
			SUBTOTAL FOR SUPPLYS&MATL		32,000				32,000 32,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500 1,500-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500 500-
				2489					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314	OFFICE FURITURE		1,500					1,500-
		315	OFFICE EQUIPMENT		1,500					1,500-
		332	PURCH DATA PROCESSING EQUIPT		32,048					32,048-
		337	BOOKS-OTHER		1,915					1,915-
		SUBTOTAL FOR PROPTY&EQUIP				38,963				38,963-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		52,219				52,219	
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL		64,112				64,112	
		400	CONTRACTUAL SERVICES-GENERAL		4,400					4,400-
		402	TELEPHONE & OTHER COMMUNICATNS		500					500-
		403	OFFICE SERVICES		12,200					12,200-
		412	RENTALS OF MISC.EQUIP		34,500					34,500-
		417	ADVERTISING		100					100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR				191,531			136,331	55,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		118,833					118,833-
		608	MAINT & REP GENERAL		85					85-
		612	OFFICE EQUIPMENT MAINTENANCE		300					300-
		613	DATA PROCESSING EQUIPMENT		20,000					20,000-
		622	TEMPORARY SERVICES		32,952					32,952-
		624	CLEANING SERVICES		1,500					1,500-
		660	ECONOMIC DEVELOPMENT		20,000					20,000-
		671	TRAINING PRGM CITY EMPLOYEES		22,000					22,000-
		686	PROF SERV OTHER		37,000					37,000-
		SUBTOTAL FOR CNTRCTL SVCS				252,670				252,670-
		SUBTOTAL FOR BUDGET CODE 1629				515,164			136,331	378,833-
BUDGET CODE: 1635 TURNING POINT										
60	CNTRCTL SVCS	686	PROF SERV OTHER		60,007					60,007-
		SUBTOTAL FOR CNTRCTL SVCS				60,007				60,007-
		SUBTOTAL FOR BUDGET CODE 1635				60,007				60,007-
BUDGET CODE: 1709 MEDICAID MATCH										
50	SOCIAL SERV	518	MEDICAL ASSISTANCE		2,273,118				2,273,118	
		SUBTOTAL FOR SOCIAL SERV				2,273,118			2,273,118	
		SUBTOTAL FOR BUDGET CODE 1709				2,273,118			2,273,118	
					2490					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

				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: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS												
40	OTHR	SER&CHR	860001 40X CONTRACTUAL SERVICES-GENERAL			50,000						50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000						50,000-
			SUBTOTAL FOR BUDGET CODE 2028			50,000						50,000-
TOTAL FOR OPERATIONS SUPPORT				318		25,229,001	318			23,469,716		1,759,285-
TOTAL FOR OTPS-MANAGEMENT & ADMIN				318		28,143,288	318			26,636,764		1,506,524-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

OTPS-MANAGEMENT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,193,618	28,143,288	12,264,336	26,636,764	1,506,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,143,288		26,636,764	1,506,524-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,075,959		18,702,364	373,595-
OTHER CATEGORICAL		60,007			60,007-
CAPITAL FUNDS - I.F.A.					
STATE		7,937,202		7,797,200	140,002-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		932,920			932,920-
INTRA-CITY SALES		137,200		137,200	
TOTAL		28,143,288		26,636,764	1,506,524-

UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		100	SUPPLIES + MATERIALS - GENERAL			84,000				150,000		66,000
		101	PRINTING SUPPLIES			232				232		
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,000,720				2,000,720		
		110	FOOD & FORAGE SUPPLIES			2,000				2,000		
		117	POSTAGE			35,031				35,031		
		169	MAINTENANCE SUPPLIES			120,000				100,000		20,000-
		170	CLEANING SUPPLIES			7,500						7,500-
		199	DATA PROCESSING SUPPLIES			107,000				40,000		67,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,423,617				2,395,117		28,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			30,000				35,000		5,000
		302	TELECOMMUNICATIONS EQUIPMENT			14,326				6,326		8,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			85,000				85,000		
		314	OFFICE FURITURE			3,000				1,000		2,000-
		315	OFFICE EQUIPMENT			9,000				9,000		
		319	SECURITY EQUIPMENT			75,960				4,960		71,000-
		332	PURCH DATA PROCESSING EQUIPT			8,000				10,000		2,000
		337	BOOKS-OTHER			34,474				34,474		
		338	LIBRARY BOOKS			60,000				55,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			319,760				240,760		79,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			272,666				204,666		68,000-
		402	TELEPHONE & OTHER COMMUNICATNS			10,700				10,700		
		403	OFFICE SERVICES			1,000				1,000		
		412	RENTALS OF MISC.EQUIP			240,000				125,000		115,000-
		417	ADVERTISING			5,000				1,000		4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			6,500				6,500		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000		
		499	OTHER EXPENSES - GENERAL			297,633				883,571		585,938
			SUBTOTAL FOR OTHR SER&CHR			843,499				1,242,437		398,938
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	18		955,245	5		13-	631,487		323,758-
		602	TELECOMMUNICATIONS MAINT	6		4,464	6			4,464		
		608	MAINT & REP GENERAL	37		198,000	37			200,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE	13		5,569	13			5,569		
		615	PRINTING CONTRACTS	5		70,000	5			70,000		
		622	TEMPORARY SERVICES	2		98,000	2			50,000		48,000-
		624	CLEANING SERVICES	1		12,000	1			5,000		7,000-
		660	ECONOMIC DEVELOPMENT			500						500-
		671	TRAINING PRGM CITY EMPLOYEES	1		2,500	1			500		2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	8		100,000	8			100,000		
		684	PROF SERV COMPUTER SERVICES	1		35,000	1			35,000		
		686	PROF SERV OTHER	14		709,578	14			101,578		608,000-
			SUBTOTAL FOR CNTRCTL SVCS	106		2,190,856	93		13-	1,203,598		987,258-
					2494							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTHS-HEALTH RELATED SVCS

				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 8909			106		5,777,732	93		13-	5,081,912	695,820-
BUDGET CODE: 8919 TUBERCULOSIS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			138,276				111,276	27,000-
		101 PRINTING SUPPLIES			12,000				15,000	3,000
		106 MOTOR VEHICLE FUEL			5,998				5,998	
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,088,000				2,000,000	88,000-
		110 FOOD & FORAGE SUPPLIES			65,500				65,500	
		117 POSTAGE			28,555				17,555	11,000-
		170 CLEANING SUPPLIES			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			69,000				25,000	44,000-
SUBTOTAL FOR SUPPLYS&MATL					2,409,829				2,240,329	169,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,083				15,083	
		302 TELECOMMUNICATIONS EQUIPMENT			15,000				15,000	
		307 MEDICAL,SURGICAL & LAB EQUIP			40,697				20,697	20,000-
		314 OFFICE FURITURE			30,500				6,500	24,000-
		315 OFFICE EQUIPMENT			17,000				15,000	2,000-
		319 SECURITY EQUIPMENT			25,000				20,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT			36,193				36,193	
		337 BOOKS-OTHER			17,241				17,241	
		338 LIBRARY BOOKS			1,000				1,000	
SUBTOTAL FOR PROPTY&EQUIP					197,714				146,714	51,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			136,208				170,708	34,500
		402 TELEPHONE & OTHER COMMUNICATNS			30,000				30,000	
		403 OFFICE SERVICES			7,000				1,000	6,000-
		412 RENTALS OF MISC.EQUIP			173,000				145,000	28,000-
		417 ADVERTISING			40,000				40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000				5,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000	
		496 ALLOWANCES TO PARTICIPANTS			71,000				75,000	4,000
SUBTOTAL FOR OTHR SER&CHR					492,208				486,708	5,500-
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT			1,133,150				1,278,150	145,000
SUBTOTAL FOR SOCIAL SERV					1,133,150				1,278,150	145,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11		1,757,430	11			1,434,430	323,000-
		602 TELECOMMUNICATIONS MAINT	2		12,135	2			6,135	6,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		17,000	1			23,000	6,000
		608 MAINT & REP GENERAL	15		62,048	15			72,048	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	11		27,049	11			27,049	
			2495							

UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

2496

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTHS-HEALTH RELATED SVCS

				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			4,000				1,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR				2,617,492				2,597,152		20,340-
60		600	CONTRACTUAL SERVICES GENERAL	2		4,368,657	2			704,871		3,663,786-
		602	TELECOMMUNICATIONS MAINT	4		10,310	4			10,310		
		607	MAINT & REP MOTOR VEH EQUIP	2		2,018	2			2,018		
		608	MAINT & REP GENERAL	5		1,973	5			1,973		
		612	OFFICE EQUIPMENT MAINTENANCE	7		5,002	7			5,002		
		613	DATA PROCESSING EQUIPMENT	2		1,000	2			1,000		
		615	PRINTING CONTRACTS			4,000				3,000		1,000-
		622	TEMPORARY SERVICES	5		50,000	5			50,000		
		624	CLEANING SERVICES	9		23,524	9			23,524		
		651	AIDS SERVICES	45		4,740,909	45			3,803,909		937,000-
		660	ECONOMIC DEVELOPMENT			4,000						4,000-
		671	TRAINING PRGM CITY EMPLOYEES	2		3,000	2			3,000		
		686	PROF SERV OTHER	6		100,000	6			100,000		
		SUBTOTAL FOR CNTRCTL SVCS				89		89		4,708,607		4,605,786-
		SUBTOTAL FOR BUDGET CODE 8929				89		89		7,594,409		4,652,626-
		TOTAL FOR LABORATORIES				282		269	13-	19,053,844		6,833,446-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION												
BUDGET CODE: 3549 J FELDMAN												
10		100	SUPPLIES + MATERIALS - GENERAL			1,000						1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000						1,000-
		SUBTOTAL FOR BUDGET CODE 3549				1,000						1,000-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED												
10		100	SUPPLIES + MATERIALS - GENERAL			27,644				48,528		20,884
		101	PRINTING SUPPLIES			800				1,000		200
		106	MOTOR VEHICLE FUEL			817						817-
		107	MEDICAL,SURGICAL & LAB SUPPLY			259,884				171,467		88,417-
		117	POSTAGE			20,671				4,000		16,671-
		199	DATA PROCESSING SUPPLIES			4,765				5,000		235
		SUBTOTAL FOR SUPPLYS&MATL				314,581				229,995		84,586-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

			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		590				590-
		302 TELECOMMUNICATIONS EQUIPMENT		2,250				2,250-
		314 OFFICE FURITURE		3,095				3,095-
		315 OFFICE EQUIPMENT		7,645			1,300	6,345-
		332 PURCH DATA PROCESSING EQUIPT		13,241			23,000	9,759
		337 BOOKS-OTHER		48,113			2,500	45,613-
		338 LIBRARY BOOKS		12,354			31,637	19,283
		SUBTOTAL FOR PROPTY&EQUIP		87,288			58,437	28,851-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		34,877			117,754	82,877
		417 ADVERTISING		670,500			45,672	624,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,680				1,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,646			15,865	219
		454 OVERNIGHT TRVL EXP-SPECIAL		4,600			6,800	2,200
		499 OTHER EXPENSES - GENERAL		139,105			905,565	766,460
		SUBTOTAL FOR OTHR SER&CHR		866,408			1,091,656	225,248
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP			1	1	12,246	12,246
		612 OFFICE EQUIPMENT MAINTENANCE	1	932		1-		932-
		615 PRINTING CONTRACTS	1	150,583		1-		150,583-
		622 TEMPORARY SERVICES	1	20,000	1		10,000	10,000-
		651 AIDS SERVICES					2,683,344	2,683,344
		660 ECONOMIC DEVELOPMENT		19,796	1	1	10,000	9,796-
		671 TRAINING PRGM CITY EMPLOYEES	2	16,600	2		5,000	11,600-
		686 PROF SERV OTHER	9	310,230	9		175,000	135,230-
		SUBTOTAL FOR CNTRCTL SVCS	14	518,141	14		2,895,590	2,377,449
		SUBTOTAL FOR BUDGET CODE 3558	14	1,786,418	14		4,275,678	2,489,260
BUDGET CODE: 3559 AIDS PREVENTION								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		357,104				357,104-
		SUBTOTAL FOR OTHR SER&CHR		357,104				357,104-
60		CNTRCTL SVCS						
		651 AIDS SERVICES	1	13,737,677	1		3,913,528	9,824,149-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,737,677	1		3,913,528	9,824,149-
		SUBTOTAL FOR BUDGET CODE 3559	1	14,094,781	1		3,913,528	10,181,253-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		38				38-
		199 DATA PROCESSING SUPPLIES		7,000			10,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		22,038			25,000	2,962
			2498					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				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			11,411				8,411	3,000-
		337 BOOKS-OTHER			1,062					1,062-
		SUBTOTAL FOR PROPTY&EQUIP			12,473				8,411	4,062-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000				12,000	
		499 OTHER EXPENSES - GENERAL			2,781				53,881	51,100
		SUBTOTAL FOR OTHR SER&CHR			16,781				67,881	51,100
		SUBTOTAL FOR BUDGET CODE 3568			51,292				101,292	50,000
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,000					28,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60		CNTRCTL SVCS								
		660 ECONOMIC DEVELOPMENT			25,000					25,000-
		686 PROF SERV OTHER			37,848					37,848-
		SUBTOTAL FOR CNTRCTL SVCS			62,848					62,848-
		SUBTOTAL FOR BUDGET CODE 3578			111,848					111,848-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,165					11,165-
		101 PRINTING SUPPLIES			11,805					11,805-
		199 DATA PROCESSING SUPPLIES			3,200					3,200-
		SUBTOTAL FOR SUPPLYS&MATL			26,170					26,170-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,300					2,300-
		314 OFFICE FURITURE			14,000					14,000-
		315 OFFICE EQUIPMENT			75					75-
		332 PURCH DATA PROCESSING EQUIPT			3,900					3,900-
		SUBTOTAL FOR PROPTY&EQUIP			20,275					20,275-
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL	760,000					760,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	819001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
		402	TELEPHONE & OTHER COMMUNICATNS		377					377-
		412	RENTALS OF MISC.EQUIP		16,599					16,599-
		414	RENTALS - LAND BLDGS & STRUCTS		352,705					352,705-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,350					1,350-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR		1,134,031					1,134,031-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		1,500					1,500-
		602	TELECOMMUNICATIONS MAINT		195					195-
		608	MAINT & REP GENERAL		1,250					1,250-
		612	OFFICE EQUIPMENT MAINTENANCE		5,383					5,383-
		615	PRINTING CONTRACTS		21,620					21,620-
		622	TEMPORARY SERVICES		50,784					50,784-
		624	CLEANING SERVICES		3,820					3,820-
		651	AIDS SERVICES		84,281,098					84,281,098-
		671	TRAINING PRGM CITY EMPLOYEES		4,200					4,200-
		686	PROF SERV OTHER		2,346,772					2,346,772-
			SUBTOTAL FOR CNTRCTL SVCS		86,716,622					86,716,622-
			SUBTOTAL FOR BUDGET CODE 3618		87,897,098					87,897,098-
			BUDGET CODE: 3658 AIDS SURVEILLANCE							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		142,307				37,231	105,076-
		101	PRINTING SUPPLIES		3,883				500	3,383-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,352				10,925	16,427-
		117	POSTAGE		8,096				2,650	5,446-
		169	MAINTENANCE SUPPLIES		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		89,138				5,280	83,858-
			SUBTOTAL FOR SUPPLYS&MATL		272,776				56,586	216,190-
30			PROPTY&EQUIP							
		302	TELECOMMUNICATIONS EQUIPMENT		10,300					10,300-
		314	OFFICE FURITURE		255,000					255,000-
		315	OFFICE EQUIPMENT		15,000					15,000-
		319	SECURITY EQUIPMENT		5,400					5,400-
		332	PURCH DATA PROCESSING EQUIPT		214,525				8,000	206,525-
		337	BOOKS-OTHER		23,290					23,290-
			SUBTOTAL FOR PROPTY&EQUIP		523,515				8,000	515,515-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		854,221					854,221-
		402	TELEPHONE & OTHER COMMUNICATNS		18,180				19,548	1,368-
		412	RENTALS OF MISC.EQUIP		22,480				10,000	12,480-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,954				4,609	20,345-
				2500						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				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			53,600				6,100		47,500-
		496	ALLOWANCES TO PARTICIPANTS			5,000						5,000-
		499	OTHER EXPENSES - GENERAL			204,966				577,128		372,162
		SUBTOTAL FOR OTHR SER&CHR				1,183,401				617,385		566,016-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		7,540						7,540-
			612	OFFICE EQUIPMENT MAINTENANCE		150						150-
			613	DATA PROCESSING EQUIPMENT	1	7,552		1		9,000		1,448
			624	CLEANING SERVICES		6,500						6,500-
			660	ECONOMIC DEVELOPMENT		20,000						20,000-
			671	TRAINING PRGM CITY EMPLOYEES		92,050						92,050-
			686	PROF SERV OTHER		226,783		1	1	50,500		176,283-
		SUBTOTAL FOR CNTRCTL SVCS				360,575		2	1	59,500		301,075-
		SUBTOTAL FOR BUDGET CODE 3658				2,340,267		2	1	741,471		1,598,796-
BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS												
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,700				1,000		1,700-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,121						1,121-
			199	DATA PROCESSING SUPPLIES		3,205						3,205-
		SUBTOTAL FOR SUPPLYS&MATL				7,026				1,000		6,026-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT						300		300
			332	PURCH DATA PROCESSING EQUIPT		33,502						33,502-
			337	BOOKS-OTHER		2,252						2,252-
		SUBTOTAL FOR PROPTY&EQUIP				35,754				300		35,454-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,400				600		1,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,700				900		800-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,600				750		8,850-
			499	OTHER EXPENSES - GENERAL		8,271				2,596		5,675-
		SUBTOTAL FOR OTHR SER&CHR				21,971				4,846		17,125-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		500						500-
			671	TRAINING PRGM CITY EMPLOYEES		2,000						2,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,500						2,500-
		SUBTOTAL FOR BUDGET CODE 3678				67,251				6,146		61,105-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM												
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400						2,400-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,845						1,845-
			199	DATA PROCESSING SUPPLIES		1,000						1,000-
					2501							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTHS-HEALTH RELATED SVCS

				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					5,245						5,245-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,600						3,600-
SUBTOTAL FOR PROPTY&EQUIP					3,600						3,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,300						12,300-
		402 TELEPHONE & OTHER COMMUNICATNS			1,474						1,474-
		412 RENTALS OF MISC.EQUIP			4,738						4,738-
		451 NON OVERNIGHT TRVL EXP-GENERAL			882						882-
		454 OVERNIGHT TRVL EXP-SPECIAL			800						800-
		496 ALLOWANCES TO PARTICIPANTS			11,660						11,660-
		499 OTHER EXPENSES - GENERAL			32,562						32,562-
SUBTOTAL FOR OTHR SER&CHR					64,416						64,416-
60	CNTRCTL SVCS	686 PROF SERV OTHER			35,968						35,968-
SUBTOTAL FOR CNTRCTL SVCS					35,968						35,968-
SUBTOTAL FOR BUDGET CODE 3688					109,229						109,229-
BUDGET CODE: 3718 STD-FED											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,333				45,233		5,100-
		101 PRINTING SUPPLIES			1,800						1,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL							10,000		10,000-
		106 MOTOR VEHICLE FUEL			7,020				10,000		2,980-
		107 MEDICAL,SURGICAL & LAB SUPPLY			202,494				152,130		50,364-
		117 POSTAGE							2,000		2,000-
		199 DATA PROCESSING SUPPLIES			33,610				3,000		30,610-
SUBTOTAL FOR SUPPLYS&MATL					295,257				222,363		72,894-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,252						4,252-
		302 TELECOMMUNICATIONS EQUIPMENT			15,453						15,453-
		307 MEDICAL,SURGICAL & LAB EQUIP			30,034						30,034-
		314 OFFICE FURITURE			25,468						25,468-
		315 OFFICE EQUIPMENT			4,200						4,200-
		319 SECURITY EQUIPMENT			15,000						15,000-
		332 PURCH DATA PROCESSING EQUIPT			69,672						69,672-
		337 BOOKS-OTHER			17,664				9,666		7,998-
SUBTOTAL FOR PROPTY&EQUIP					181,743				9,666		172,077-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			92,025				66,660		25,365-
		402 TELEPHONE & OTHER COMMUNICATNS			2,578						2,578-
		412 RENTALS OF MISC.EQUIP			40,630				9,059		31,571-
		417 ADVERTISING			105,000						105,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,311				10,000		3,311-
					2502						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				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			200				6,456		6,256
		454	OVERNIGHT TRVL EXP-SPECIAL			12,285				13,400		1,115
		499	OTHER EXPENSES - GENERAL			7,884				1,093		6,791-
		SUBTOTAL FOR OTHR SER&CHR				273,913				106,668		167,245-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		20,460	1			5,000		15,460-
		613	DATA PROCESSING EQUIPMENT			3,750	1	1		5,010		1,260
		615	PRINTING CONTRACTS			15,800						15,800-
		622	TEMPORARY SERVICES			8,000						8,000-
		660	ECONOMIC DEVELOPMENT			2,350						2,350-
		671	TRAINING PRGM CITY EMPLOYEES	1		19,926	1			9,750		10,176-
		686	PROF SERV OTHER	2		591,355	2			253,340		338,015-
		SUBTOTAL FOR CNTRCTL SVCS				661,641	5	1		273,100		388,541-
		SUBTOTAL FOR BUDGET CODE 3718				1,412,554	5	1		611,797		800,757-
BUDGET CODE: 3748 STD-HEPATITIS PREVENTION												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,640				16,125		7,485
		101	PRINTING SUPPLIES			500						500-
		107	MEDICAL,SURGICAL & LAB SUPPLY			109,168						109,168-
		SUBTOTAL FOR SUPPLYS&MATL				118,308				16,125		102,183-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			15						15-
		332	PURCH DATA PROCESSING EQUIPT			883						883-
		SUBTOTAL FOR PROPTY&EQUIP				898						898-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			2,770						2,770-
		499	OTHER EXPENSES - GENERAL			15,327				3,075		12,252-
		SUBTOTAL FOR OTHR SER&CHR				18,097				3,075		15,022-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			30,760						30,760-
		SUBTOTAL FOR CNTRCTL SVCS				30,760						30,760-
		SUBTOTAL FOR BUDGET CODE 3748				168,063				19,200		148,863-
BUDGET CODE: 3812 TB SHELTER I/C DOSS												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,577				418		3,159-
		107	MEDICAL,SURGICAL & LAB SUPPLY			34,100				90,050		55,950
		110	FOOD & FORAGE SUPPLIES			3,750						3,750-
		SUBTOTAL FOR SUPPLYS&MATL				41,427				90,468		49,041
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,300				1,000		300-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000						1,000-
				2503								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		307	MEDICAL,SURGICAL & LAB EQUIP		1,350					1,350-
		314	OFFICE FURITURE		1,500					1,500-
		315	OFFICE EQUIPMENT		850					850-
		332	PURCH DATA PROCESSING EQUIPT		3,108					3,108-
		SUBTOTAL FOR PROPTY&EQUIP				9,108			1,000	8,108-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,600				3,600-
			412	RENTALS OF MISC.EQUIP		1,728			8,000	6,272
		SUBTOTAL FOR OTHR SER&CHR				5,328			8,000	2,672
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		540				540-
			615	PRINTING CONTRACTS		1,000				1,000-
			622	TEMPORARY SERVICES		40,000				40,000-
			660	ECONOMIC DEVELOPMENT		1,500				1,500-
			676	MAINT & OPER OF INFRASTRUCTURE		565				565-
		SUBTOTAL FOR CNTRCTL SVCS				43,605				43,605-
		SUBTOTAL FOR BUDGET CODE 3812				99,468			99,468	
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,361			452,557	407,196
			101	PRINTING SUPPLIES		10,000			30,573	20,573
			105	AUTOMOTIVE SUPPLIES & MATERIAL		40,000			40,000	
			106	MOTOR VEHICLE FUEL		35,000			40,560	5,560
			107	MEDICAL,SURGICAL & LAB SUPPLY		233,268			24,900	208,368-
			110	FOOD & FORAGE SUPPLIES		25,000				25,000-
			199	DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL				398,629			588,590	189,961
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
			305	MOTOR VEHICLES					248,867	248,867
			307	MEDICAL,SURGICAL & LAB EQUIP		6,930			110,626	103,696
			314	OFFICE FURITURE					2,600	2,600
			315	OFFICE EQUIPMENT		1,245			2,000	755
			319	SECURITY EQUIPMENT		10,894				10,894-
			332	PURCH DATA PROCESSING EQUIPT		213,200				213,200-
			337	BOOKS-OTHER		3,100				3,100-
		SUBTOTAL FOR PROPTY&EQUIP				241,369			364,093	122,724
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794			117,794	
			042001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL		1,991,492				1,991,492-
			856001	40X CONTRACTUAL SERVICES-GENERAL		1,200			1,200	
			858001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		400	CONTRACTUAL SERVICES-GENERAL			310,840				260,000		50,840-
		402	TELEPHONE & OTHER COMMUNICATNS			30,000				30,000		
		403	OFFICE SERVICES			40						40-
068001		41D	RENTALS - LAND BLDGS & STRUCTS			148,928				148,928		
069001		41D	RENTALS - LAND BLDGS & STRUCTS									
856001		41D	RENTALS - LAND BLDGS & STRUCTS									
		412	RENTALS OF MISC.EQUIP			109,000						109,000-
		414	RENTALS - LAND BLDGS & STRUCTS			823,239				823,239		
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,500				24,040		11,540
		452	NON OVERNIGHT TRVL EXP-SPECIAL			23,550				5,000		18,550-
		454	OVERNIGHT TRVL EXP-SPECIAL			32,420				63,960		31,540
		496	ALLOWANCES TO PARTICIPANTS			180,874						180,874-
		499	OTHER EXPENSES - GENERAL			1,047,826				1,768,243		720,417
			SUBTOTAL FOR OTHR SER&CHR			4,829,703				3,242,404		1,587,299-
60		602	TELECOMMUNICATIONS MAINT			500						500-
		607	MAINT & REP MOTOR VEH EQUIP	4		43,000		4		96,666		53,666
		608	MAINT & REP GENERAL			13,900						13,900-
		612	OFFICE EQUIPMENT MAINTENANCE			8,000						8,000-
		615	PRINTING CONTRACTS	1		52,400		1		30,000		22,400-
		622	TEMPORARY SERVICES			252,924						252,924-
		624	CLEANING SERVICES			7,900						7,900-
		657	HOSPITALS CONTRACTS	6		336,160		6		1,226,217		890,057
		660	ECONOMIC DEVELOPMENT			5,000						5,000-
		671	TRAINING PRGM CITY EMPLOYEES			28,600						28,600-
		676	MAINT & OPER OF INFRASTRUCTURE			2,283						2,283-
		686	PROF SERV OTHER	1		582,600		1		51,482		531,118-
			SUBTOTAL FOR CNTRCTL SVCS	12		1,333,267		12		1,404,365		71,098
			SUBTOTAL FOR BUDGET CODE 3818	12		6,802,968		12		5,599,452		1,203,516-
BUDGET CODE: 3828 NY NY TB TREATMENT												
10		107	MEDICAL,SURGICAL & LAB SUPPLY			65,104						65,104-
			SUBTOTAL FOR SUPPLYS&MATL			65,104						65,104-
30		319	SECURITY EQUIPMENT							1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT							63,604		63,604
			SUBTOTAL FOR PROPTY&EQUIP							65,104		65,104
40		499	OTHER EXPENSES - GENERAL			335,769				335,769		
			SUBTOTAL FOR OTHR SER&CHR			335,769				335,769		
			SUBTOTAL FOR BUDGET CODE 3828			400,873				400,873		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTHS-HEALTH RELATED SVCS

			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: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							500		500
		107 MEDICAL,SURGICAL & LAB SUPPLY			42,119				10,000		32,119-
		199 DATA PROCESSING SUPPLIES							68,005		68,005
		SUBTOTAL FOR SUPPLYS&MATL			42,119				78,505		36,386
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			112,877				121,500		8,623
		314 OFFICE FURITURE							1,800		1,800
		315 OFFICE EQUIPMENT							4,500		4,500
		332 PURCH DATA PROCESSING EQUIPT			278,056				15,000		263,056-
		337 BOOKS-OTHER							200		200
		SUBTOTAL FOR PROPTY&EQUIP			390,933				143,000		247,933-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS							18,145		18,145
		452 NON OVERNIGHT TRVL EXP-SPECIAL							19,500		19,500
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				9,300		8,300
		499 OTHER EXPENSES - GENERAL			361,067				85,754		275,313-
		SUBTOTAL FOR OTHR SER&CHR			362,067				132,699		229,368-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		714,100	1			502,240		211,860-
		SUBTOTAL FOR CNTRCTL SVCS	1		714,100	1			502,240		211,860-
		SUBTOTAL FOR BUDGET CODE 3838	1		1,509,219	1			856,444		652,775-
BUDGET CODE: 3868 TB-EPI FEDERAL											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600						600-
		107 MEDICAL,SURGICAL & LAB SUPPLY			475						475-
		SUBTOTAL FOR SUPPLYS&MATL			1,075						1,075-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			400						400-
		499 OTHER EXPENSES - GENERAL			856						856-
		SUBTOTAL FOR OTHR SER&CHR			1,256						1,256-
		SUBTOTAL FOR BUDGET CODE 3868			2,331						2,331-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,800						1,800-
		117 POSTAGE			3,000						3,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,800						4,800-
30	PROPTY&EQUIP	314 OFFICE FURITURE			75						75-
		SUBTOTAL FOR PROPTY&EQUIP			75						75-
			2506								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				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							
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,818					2,818-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		125					125-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500					9,500-
		499	OTHER EXPENSES - GENERAL		24,138					24,138-
			SUBTOTAL FOR OTHER SER&CHR		36,581					36,581-
			SUBTOTAL FOR BUDGET CODE 3888		41,456					41,456-
			BUDGET CODE: 3912 GIARDIA PROJECT							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		4,000				2,400	1,600-
		107	MEDICAL,SURGICAL & LAB SUPPLY		900				1,200	300
		117	POSTAGE		748					748-
		199	DATA PROCESSING SUPPLIES		3,000				400	2,600-
			SUBTOTAL FOR SUPPLYS&MATL		8,648				4,000	4,648-
30			PROPTY&EQUIP							
		302	TELECOMMUNICATIONS EQUIPMENT		500					500-
		314	OFFICE FURITURE		5,301				38,800	33,499
		315	OFFICE EQUIPMENT		700					
		332	PURCH DATA PROCESSING EQUIPT		1,000				2,400	1,400
		337	BOOKS-OTHER		500				600	100
			SUBTOTAL FOR PROPTY&EQUIP		8,001				42,500	34,499
40			OTHER SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		700				700	
		403	OFFICE SERVICES		500					500-
		412	RENTALS OF MISC.EQUIP		3,000					3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,500	500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				400	1,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000	
			SUBTOTAL FOR OTHER SER&CHR		10,200				5,600	4,600-
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		1,000					1,000-
		615	PRINTING CONTRACTS		1					1-
		622	TEMPORARY SERVICES		20,250					20,250-
		624	CLEANING SERVICES		3,000					3,000-
		686	PROF SERV OTHER		1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,251					25,251-
			SUBTOTAL FOR BUDGET CODE 3912		52,100				52,100	
			BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		47,532				97,306	49,774
		101	PRINTING SUPPLIES		1,500					1,500-
				2507						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

				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			1,500				1,000		500-
		107	MEDICAL,SURGICAL & LAB SUPPLY			331,431				493,726		162,295
		110	FOOD & FORAGE SUPPLIES			240						240-
		117	POSTAGE			78,500				30,000		48,500-
		199	DATA PROCESSING SUPPLIES			14,200						14,200-
		SUBTOTAL FOR SUPPLYS&MATL				474,903				622,032		147,129
30		300	EQUIPMENT GENERAL			39,000						39,000-
		302	TELECOMMUNICATIONS EQUIPMENT			2,000						2,000-
		305	MOTOR VEHICLES			121,000						121,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			22,000						22,000-
		314	OFFICE FURITURE			166,000				36,800		129,200-
		315	OFFICE EQUIPMENT			2,720				1,000		1,720-
		319	SECURITY EQUIPMENT			1,300						1,300-
		332	PURCH DATA PROCESSING EQUIPT			136,800				180,000		43,200
		337	BOOKS-OTHER			8,030				30,000		21,970
		SUBTOTAL FOR PROPTY&EQUIP				498,850				247,800		251,050-
40		400	CONTRACTUAL SERVICES-GENERAL			46,000						46,000-
		402	TELEPHONE & OTHER COMMUNICATNS			26,000				45,000		19,000
		412	RENTALS OF MISC.EQUIP			70,000						70,000-
		417	ADVERTISING			1,495,400				250,000		1,245,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000						10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			13,346				51,763		38,417
		499	OTHER EXPENSES - GENERAL			49,672				498,993		449,321
		SUBTOTAL FOR OTHR SER&CHR				1,710,418				845,756		864,662-
60		612	OFFICE EQUIPMENT MAINTENANCE			100						100-
		615	PRINTING CONTRACTS			116,000		1	1	50,000		66,000-
		622	TEMPORARY SERVICES			133,000		1	1	17,000		116,000-
		624	CLEANING SERVICES			9,000						9,000-
		660	ECONOMIC DEVELOPMENT	1		139,000		1		215,000		76,000
		671	TRAINING PRGM CITY EMPLOYEES			95,000		1	1	90,000		5,000-
		686	PROF SERV OTHER	1		160,920		1		72,000		88,920-
		SUBTOTAL FOR CNTRCTL SVCS				653,020		5	3	444,000		209,020-
		SUBTOTAL FOR BUDGET CODE 3918				2		5	3	2,159,588		1,177,603-
BUDGET CODE: 3928 WTC - TRAUMATIC BRAIN INJURY												
40		451	NON OVERNIGHT TRVL EXP-GENERAL			320				100		220-
		499	OTHER EXPENSES - GENERAL			4,837				971		3,866-
		SUBTOTAL FOR OTHR SER&CHR				5,157				1,071		4,086-
60		622	TEMPORARY SERVICES			10,450				2,115		8,335-
				2508								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTHS-HEALTH RELATED SVCS

			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					10,450				2,115		8,335-
SUBTOTAL FOR BUDGET CODE 3928					15,607				3,186		12,421-
BUDGET CODE: 3929 TB/DOT/MHRA											
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS	36,389						36,389-
SUBTOTAL FOR OTHR SER&CHR					36,389						36,389-
SUBTOTAL FOR BUDGET CODE 3929					36,389						36,389-
BUDGET CODE: 3948 REFUGEHEALTH											
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	1	1		1		
SUBTOTAL FOR CNTRCTL SVCS					1	1	1		1		
SUBTOTAL FOR BUDGET CODE 3948					1	1	1		1		
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400						400-
		107	MEDICAL,SURGICAL & LAB SUPPLY		224,237						224,237-
SUBTOTAL FOR SUPPLYS&MATL					224,637						224,637-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		35,000						35,000-
		314	OFFICE FURITURE		3,418						3,418-
		332	PURCH DATA PROCESSING EQUIPT		65,790						65,790-
		337	BOOKS-OTHER		1,000						1,000-
SUBTOTAL FOR PROPTY&EQUIP					105,208						105,208-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,210						1,210-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,247						13,247-
		499	OTHER EXPENSES - GENERAL		43,660				66,977		23,317
SUBTOTAL FOR OTHR SER&CHR					58,117				66,977		8,860
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	45,410						45,410-
		686	PROF SERV OTHER		8,400	1	1		118,960		110,560
SUBTOTAL FOR CNTRCTL SVCS					53,810	1	1		118,960		65,150
SUBTOTAL FOR BUDGET CODE 3958					441,772	1	1		185,937		255,835-
BUDGET CODE: 4218											
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	7,848						7,848-
SUBTOTAL FOR OTHR SER&CHR					7,848						7,848-
					2509						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCS

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 4218				7,848				7,848-
BUDGET CODE: 4219 BIOTERRORISM-MHRA								
10		SUPPLYS&MATL		585,638				585,638-
		107 MEDICAL,SURGICAL & LAB SUPPLY						
SUBTOTAL FOR SUPPLYS&MATL				585,638				585,638-
40		OTHR SER&CHR		28,588				28,588-
		499 OTHER EXPENSES - GENERAL						
SUBTOTAL FOR OTHR SER&CHR				28,588				28,588-
SUBTOTAL FOR BUDGET CODE 4219				614,226				614,226-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			36	121,401,250	42	6	19,026,161	102,375,089-
TOTAL FOR OTPS-HEALTH RELATED SVCS			318	147,355,996	311	7-	38,099,563	109,256,433-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OTPS-HEALTH RELATED SVCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,825,518	147,355,996	2,695,082	38,099,563	109,256,433-
FINANCIAL PLAN SAVINGS		2,572,998-		2,567,998-	5,000
APPROPRIATION		144,782,998		35,531,565	109,251,433-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,405,786		8,581,736	3,824,050-
OTHER CATEGORICAL		45,237			45,237-
CAPITAL FUNDS - I.F.A.					
STATE		11,418,027		8,301,783	3,116,244-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		120,762,380		18,496,478	102,265,902-
INTRA-CITY SALES		151,568		151,568	
TOTAL		144,782,998		35,531,565	109,251,433-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH 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: 0003 BIOSTATISTICS								
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL		65,380			80,387	15,007
		117 POSTAGE		50,000			50,000	
		199 DATA PROCESSING SUPPLIES		78,980			78,980	
	SUBTOTAL FOR SUPPLYS&MATL			219,360			234,367	15,007
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,000			49,000	
		302 TELECOMMUNICATIONS EQUIPMENT		20,000			20,000	
		314 OFFICE FURITURE		45,000			45,000	
		315 OFFICE EQUIPMENT		5,000				5,000-
		319 SECURITY EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		148,760			80,760	68,000-
		337 BOOKS-OTHER		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP			287,760			194,760	93,000-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		63,000			63,000	
		400 CONTRACTUAL SERVICES-GENERAL		1,090,433			1,090,433	
		402 TELEPHONE & OTHER COMMUNICATNS		89,360			175,760	86,400
		412 RENTALS OF MISC.EQUIP		70,000			75,213	5,213
		414 RENTALS - LAND BLDGS & STRUCTS		776,755			850,353	73,598
		417 ADVERTISING		30,000			30,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,800			42,638	5,838
		453 OVERNIGHT TRVL EXP-GENERAL					5,838	5,838
		499 OTHER EXPENSES - GENERAL					1,541,239	1,541,239
	SUBTOTAL FOR OTHR SER&CHR			2,156,348			3,874,474	1,718,126
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			62,000	22,000
		602 TELECOMMUNICATIONS MAINT		10,000				10,000-
		608 MAINT & REP GENERAL		12,000			41,000	29,000
		612 OFFICE EQUIPMENT MAINTENANCE		19,000				19,000-
		613 DATA PROCESSING EQUIPMENT		46,000			46,000	
		615 PRINTING CONTRACTS		61,000			61,000	
		619 SECURITY SERVICES		10,000				10,000-
		622 TEMPORARY SERVICES		30,000			40,000	10,000
		624 CLEANING SERVICES		2,000				2,000-
		655 MENTAL HYGIENE SERVICES	161	415,260,964	161		461,284,848	46,023,884
		660 ECONOMIC DEVELOPMENT		300				300-
		681 PROF SERV ACCTING & AUDITING		550,000	1	1	550,000	
		686 PROF SERV OTHER		2,795,805			2,793,305	2,500-
	SUBTOTAL FOR CNTRCTL SVCS			161 418,837,069	162	1	464,878,153	46,041,084
SUBTOTAL FOR BUDGET CODE 6901			161	421,500,537	162	1	469,181,754	47,681,217
			2512					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCS

			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: 6902 EARLY INTERVENTION -HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		19,937,407			19,164,757	772,650-
	856001	53B MENTAL HEALTH SERVICES HHC					942,667	942,667
		532 MENTAL HEALTH SERVICES HHC						
SUBTOTAL FOR SOCIAL SERV				19,937,407			20,107,424	170,017
SUBTOTAL FOR BUDGET CODE 6902				19,937,407			20,107,424	170,017
TOTAL FOR BIOSTATISTICS			161	441,437,944	162	1	489,289,178	47,851,234
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 4019 ST.JOHNS SETTLEMENT								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4019				5,000				5,000-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				5,000				5,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		223,900			250,000	26,100
		101 PRINTING SUPPLIES		1,556			1,556	
		106 MOTOR VEHICLE FUEL		15,199			4,199	11,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,490,000			2,000,000	510,000
		110 FOOD & FORAGE SUPPLIES		6,000			6,000	
		117 POSTAGE		34,500			21,500	13,000-
		199 DATA PROCESSING SUPPLIES		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL				1,801,155			2,313,255	512,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
			2513					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		305	MOTOR VEHICLES			48,000						48,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			250,000				250,000		
		314	OFFICE FURITURE			111,000				111,000		
		315	OFFICE EQUIPMENT			80,000				80,000		
		319	SECURITY EQUIPMENT			5,000				5,000		
		332	PURCH DATA PROCESSING EQUIPT			80,000				30,000		50,000-
		337	BOOKS-OTHER			30,000				30,000		
		338	LIBRARY BOOKS			500				500		
		SUBTOTAL FOR PROPTY&EQUIP				669,500				571,500		98,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,148				4,148		
		400	CONTRACTUAL SERVICES-GENERAL			76,000				24,000		52,000-
		402	TELEPHONE & OTHER COMMUNICATNS			125,000				15,000		110,000-
		403	OFFICE SERVICES			700						700-
		407	MAINT & REP OF MOTOR VEH EQUIP			900						900-
		412	RENTALS OF MISC.EQUIP			249,500				250,000		500-
		417	ADVERTISING			820,000				100,000		720,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			25,000				25,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			22,600				22,600		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,700				5,700		
		496	ALLOWANCES TO PARTICIPANTS			6,500				6,500		
		SUBTOTAL FOR OTHR SER&CHR				1,336,048				452,948		883,100-
50	SOCIAL SERV	501	CHARITABLE INSTIT - HOSPITALS			1,300,000				1,300,000		
	SUBTOTAL FOR SOCIAL SERV					1,300,000				1,300,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	30		4,881,545	3		27-	640,982		4,240,563-
		602	TELECOMMUNICATIONS MAINT	15		10,000	15			10,000		
		607	MAINT & REP MOTOR VEH EQUIP			2,000	1		1	2,000		
		608	MAINT & REP GENERAL	6		15,000	6			15,000		
		612	OFFICE EQUIPMENT MAINTENANCE	11		10,000	11			10,000		
		613	DATA PROCESSING EQUIPMENT	17		5,000	17			5,000		
		615	PRINTING CONTRACTS	11		210,000	11			150,000		60,000-
		619	SECURITY SERVICES	1		100,000	1			150,000		50,000
		622	TEMPORARY SERVICES	21		250,000	21			250,000		
		624	CLEANING SERVICES			233,214						233,214-
		660	ECONOMIC DEVELOPMENT	2		29,500	2			2,000		27,500-
		671	TRAINING PRGM CITY EMPLOYEES	6		10,000	6			10,000		
		676	MAINT & OPER OF INFRASTRUCTURE			2,500	1		1	2,500		
		686	PROF SERV OTHER	33		4,974,161	33			1,997,911		2,976,250-
	SUBTOTAL FOR CNTRCTL SVCS				153	10,732,920	128	25-		3,245,393		7,487,527-
	SUBTOTAL FOR BUDGET CODE 6019				153	15,839,623	128	25-		7,883,096		7,956,527-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCS

				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: 6118 DAYCARE INSPECTION PROG												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,500						36,500-
			101 PRINTING SUPPLIES			24,258						24,258-
			199 DATA PROCESSING SUPPLIES			6,200						6,200-
		SUBTOTAL FOR SUPPLYS&MATL				66,958						66,958-
30		PROPTY&EQUIP	314 OFFICE FURITURE			10,000						10,000-
			315 OFFICE EQUIPMENT			11,100						11,100-
		SUBTOTAL FOR PROPTY&EQUIP				21,100						21,100-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,000						16,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			24,500						24,500-
			453 OVERNIGHT TRVL EXP-GENERAL			3,000						3,000-
			499 OTHER EXPENSES - GENERAL			4,858						4,858-
		SUBTOTAL FOR OTHR SER&CHR				48,358						48,358-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			3,742						3,742-
			622 TEMPORARY SERVICES			320,000						320,000-
			660 ECONOMIC DEVELOPMENT			26,000						26,000-
			686 PROF SERV OTHER			18,000						18,000-
		SUBTOTAL FOR CNTRCTL SVCS				367,742						367,742-
		SUBTOTAL FOR BUDGET CODE 6118				504,158						504,158-
BUDGET CODE: 6119 HHC-VACCINE SALE												
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			110,500						110,500-
		SUBTOTAL FOR SUPPLYS&MATL				110,500						110,500-
		SUBTOTAL FOR BUDGET CODE 6119				110,500						110,500-
BUDGET CODE: 6228 HEALTHY START PROGRAM												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,200						2,200-
			107 MEDICAL,SURGICAL & LAB SUPPLY			5,000						5,000-
		SUBTOTAL FOR SUPPLYS&MATL				7,200						7,200-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			1,000						1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000						1,000-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			200,000						200,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,500						1,500-
			403 OFFICE SERVICES			1,875						1,875-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,130						3,130-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,458						4,458-
						2515						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTHS-COMMUNITY HLTH SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		496 ALLOWANCES TO PARTICIPANTS			5,288					5,288-
		499 OTHER EXPENSES - GENERAL			56,270					56,270-
		SUBTOTAL FOR OTHR SER&CHR			272,521					272,521-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			11,125					11,125-
		660 ECONOMIC DEVELOPMENT			4,466					4,466-
		671 TRAINING PRGM CITY EMPLOYEES			2,900					2,900-
		686 PROF SERV OTHER			570,519					570,519-
		SUBTOTAL FOR CNTRCTL SVCS			589,010					589,010-
		SUBTOTAL FOR BUDGET CODE 6228			869,731					869,731-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
10		SUPPLYS&MATL			105				100	5-
		100 SUPPLIES + MATERIALS - GENERAL			105				100	5-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			150				150	
		314 OFFICE FURITURE			150				150	
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			2,710				1,250	1,460-
		454 OVERNIGHT TRVL EXP-SPECIAL			281				281	
		496 ALLOWANCES TO PARTICIPANTS			9,619				9,619	
		499 OTHER EXPENSES - GENERAL			12,610				11,150	1,460-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			1,035				2,500	1,465
		686 PROF SERV OTHER			1,035				2,500	1,465
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6328			13,900				13,900	
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY										
10		SUPPLYS&MATL			2,732					2,732-
		100 SUPPLIES + MATERIALS - GENERAL			2,732					2,732-
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			288				538	250
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,732				987	1,745-
		499 OTHER EXPENSES - GENERAL			3,020				1,525	1,495-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			11,850				1,500	10,350-
		686 PROF SERV OTHER			11,850				1,500	10,350-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6418			17,602				3,025	14,577-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCS

				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: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,308					50,308-
SUBTOTAL FOR SUPPLYS&MATL					50,308					50,308-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			15,746					15,746-
SUBTOTAL FOR OTHR SER&CHR					15,746					15,746-
SUBTOTAL FOR BUDGET CODE 6428					66,054					66,054-
BUDGET CODE: 6618 RWJ TOBACCO WELLNESS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,482				7,701	1,781-
SUBTOTAL FOR SUPPLYS&MATL					9,482				7,701	1,781-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,400					6,400-
SUBTOTAL FOR PROPTY&EQUIP					6,400					6,400-
40	OTHR SER&CHR	417 ADVERTISING			32,000				30,980	1,020-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000	
		499 OTHER EXPENSES - GENERAL			12,899				12,899	
SUBTOTAL FOR OTHR SER&CHR					49,899				48,879	1,020-
60	CNTRCTL SVCS	686 PROF SERV OTHER			19,253				24,000	4,747
SUBTOTAL FOR CNTRCTL SVCS					19,253				24,000	4,747
SUBTOTAL FOR BUDGET CODE 6618					85,034				80,580	4,454-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,836					7,836-
SUBTOTAL FOR SUPPLYS&MATL					7,836					7,836-
40	OTHR SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL			602,175					602,175-
		499 OTHER EXPENSES - GENERAL			19,610					19,610-
SUBTOTAL FOR OTHR SER&CHR					621,785					621,785-
SUBTOTAL FOR BUDGET CODE 6718					629,621					629,621-
TOTAL FOR MATERNAL & CHILD HEALTH				153	18,136,223	128	25-		7,980,601	10,155,622-
TOTAL FOR OTPS-COMMUNITY HLTH SVCS				314	459,579,167	290	24-		497,269,779	37,690,612
				2517						

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

OTPS-COMMUNITY HLTH SVCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,831,730	459,579,167	19,256,905	497,269,779	37,690,612
FINANCIAL PLAN SAVINGS		100-		400	500
APPROPRIATION		459,579,067		497,270,179	37,691,112
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		158,230,169		171,199,608	12,969,439
OTHER CATEGORICAL		146,286,096		157,284,514	10,998,418
CAPITAL FUNDS - I.F.A.					
STATE		153,498,459		168,772,157	15,273,698
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,453,843		13,900	1,439,943-
INTRA-CITY SALES		110,500			110,500-
TOTAL		459,579,067		497,270,179	37,691,112

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH 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: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8039 ASTHMA PREVENTION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,900				60,000	2,100
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,500				1,500	
		117 POSTAGE			12,000				10,000	2,000-
		170 CLEANING SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			20,000				10,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL					91,900				81,500	10,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000				20,000	
		302 TELECOMMUNICATIONS EQUIPMENT			10,000				10,000	
		314 OFFICE FURITURE			21,000				5,000	16,000-
		315 OFFICE EQUIPMENT			1,000				1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000	
		337 BOOKS-OTHER			2,000				1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					55,000				38,000	17,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000				25,000	
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000	
		412 RENTALS OF MISC.EQUIP			20,000				20,000	
		417 ADVERTISING			100,000				210,000	110,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				1,000	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			100					100-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000				5,000	1,000
SUBTOTAL FOR OTHR SER&CHR					155,100				265,000	109,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		22,000	1			25,000	3,000
		602 TELECOMMUNICATIONS MAINT			100					100-
		612 OFFICE EQUIPMENT MAINTENANCE			500				500	
		615 PRINTING CONTRACTS			95,000				95,000	
		622 TEMPORARY SERVICES			150,000				150,000	
		624 CLEANING SERVICES			3,000					3,000-
		660 ECONOMIC DEVELOPMENT			50,000	1	1		50,000	
		671 TRAINING PRGM CITY EMPLOYEES			2,500				2,500	
		684 PROF SERV COMPUTER SERVICES			2,500				2,500	
		686 PROF SERV OTHER			2,624,116				2,541,716	82,400-
SUBTOTAL FOR CNTRCTL SVCS					1	2,949,716	2	1	2,867,216	82,500-
SUBTOTAL FOR BUDGET CODE 8039					1	3,251,716	2	1	3,251,716	
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			134,980				1,033,080	898,100
				2519						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		101	PRINTING SUPPLIES		7,000				1,500	5,500-
		106	MOTOR VEHICLE FUEL		29,500				29,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		133,133				27,133	106,000-
		109	FUEL OIL		2,500				2,500	
		110	FOOD & FORAGE SUPPLIES		500					500-
		117	POSTAGE		38,000				12,000	26,000-
		170	CLEANING SUPPLIES						8,000	8,000
		199	DATA PROCESSING SUPPLIES		39,325				74,325	35,000
		SUBTOTAL FOR SUPPLYS&MATL			384,938				1,188,038	803,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,608				636,608	607,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,960				3,960	
		304	MOTOR VEHICLE EQUIPMENT		1,585				1,585	
		305	MOTOR VEHICLES						20,000	20,000
		307	MEDICAL,SURGICAL & LAB EQUIP		73,000				25,000	48,000-
		314	OFFICE FURITURE		43,000				23,000	20,000-
		315	OFFICE EQUIPMENT		10,000				20,000	10,000
		319	SECURITY EQUIPMENT		6,000				1,000	5,000-
		332	PURCH DATA PROCESSING EQUIPT		46,530				126,530	80,000
		337	BOOKS-OTHER		18,200				18,200	
		338	LIBRARY BOOKS		72				72	
		SUBTOTAL FOR PROPTY&EQUIP			231,955				875,955	644,000
40	OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL		440,000				440,000	
		819001	40X CONTRACTUAL SERVICES-GENERAL		466,000				466,000	
		826001	40X CONTRACTUAL SERVICES-GENERAL		492,485				492,485	
		400	CONTRACTUAL SERVICES-GENERAL		831,500				130,000	701,500-
		402	TELEPHONE & OTHER COMMUNICATNS		60,200				19,700	40,500-
		403	OFFICE SERVICES		2,000				2,000	
		412	RENTALS OF MISC.EQUIP		202,033				113,033	89,000-
		414	RENTALS - LAND BLDGS & STRUCTS		25,000					25,000-
		417	ADVERTISING		1,625,144				8,000	1,617,144-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000				80,000	55,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,900				1,900	10,000-
		453	OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,050				1,900	10,150-
		499	OTHER EXPENSES - GENERAL						562,500	562,500
		SUBTOTAL FOR OTHR SER&CHR			4,193,312				2,318,518	1,874,794-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9	1,198,599	9			3,909,623	2,711,024
		602	TELECOMMUNICATIONS MAINT	2	4,865	2			4,865	
		607	MAINT & REP MOTOR VEH EQUIP	1		1			250	250
				2520						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

				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	15		53,065	15			31,065		22,000-
		612	OFFICE EQUIPMENT MAINTENANCE	17		12,500	17			12,500		
		613	DATA PROCESSING EQUIPMENT				15	15		90,000		90,000
		615	PRINTING CONTRACTS	11		125,000	11			30,000		95,000-
		619	SECURITY SERVICES			1,062,500						1,062,500-
		622	TEMPORARY SERVICES	8		297,000	8			300,000		3,000
		624	CLEANING SERVICES	1		21,000	1			3,000		18,000-
		660	ECONOMIC DEVELOPMENT			10,000						10,000-
		671	TRAINING PRGM CITY EMPLOYEES	6		22,000	6			46,000		24,000
		684	PROF SERV COMPUTER SERVICES	5		100	5			30,000		29,900
		686	PROF SERV OTHER	25		3,933,001	25			1,970,000		1,963,001-
		SUBTOTAL FOR CNTRCTL SVCS		100		6,739,630	115	15		6,427,303		312,327-
		SUBTOTAL FOR BUDGET CODE 8109		100		11,549,835	115	15		10,809,814		740,021-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT												
40	OTHR	SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL			188,940				188,940		
		SUBTOTAL FOR OTHR SER&CHR				188,940				188,940		
		SUBTOTAL FOR BUDGET CODE 8118				188,940				188,940		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			120						120-
		101	PRINTING SUPPLIES			993						993-
		SUBTOTAL FOR SUPPLYS&MATL				1,113						1,113-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,056						1,056-
		SUBTOTAL FOR PROPTY&EQUIP				1,056						1,056-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			263						263-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,998						1,998-
			499 OTHER EXPENSES - GENERAL			3,466						3,466-
		SUBTOTAL FOR OTHR SER&CHR				5,727						5,727-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			1,800						1,800-
		SUBTOTAL FOR CNTRCTL SVCS				1,800						1,800-
		SUBTOTAL FOR BUDGET CODE 8128				9,696						9,696-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT												
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			100						100-
		SUBTOTAL FOR SUPPLYS&MATL				100						100-
				2521								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

			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		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,600				1,600-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,686				2,686-
		417 ADVERTISING		12,856				12,856-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		499 OTHER EXPENSES - GENERAL		19,496				19,496-
		SUBTOTAL FOR OTHR SER&CHR		36,538				36,538-
		SUBTOTAL FOR BUDGET CODE 8228		38,238				38,238-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		381				381-
		101 PRINTING SUPPLIES		459				459-
		SUBTOTAL FOR SUPPLYS&MATL		840				840-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		555				555-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,280				8,280-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-
		499 OTHER EXPENSES - GENERAL		12,946				12,946-
		SUBTOTAL FOR OTHR SER&CHR		26,581				26,581-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 8318		37,421				37,421-
BUDGET CODE: 8409 CACC								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		315 OFFICE EQUIPMENT		2,000				2,000-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

				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			500					500-
		622 TEMPORARY SERVICES			5,649					5,649-
		624 CLEANING SERVICES			2,500					2,500-
		658 SPECIAL CLINICAL SERVICES		1	7,815,748		1		7,190,397	625,351-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,824,397		1		7,190,397	634,000-
		SUBTOTAL FOR BUDGET CODE 8409		1	7,840,397		1		7,190,397	650,000-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD										
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			199				300	101
		454 OVERNIGHT TRVL EXP-SPECIAL			5,492				2,700	2,792-
		499 OTHER EXPENSES - GENERAL			29,905				28,549	1,356-
		SUBTOTAL FOR OTHR SER&CHR			35,596				31,549	4,047-
60 CNTRCTL SVCS		686 PROF SERV OTHER			208,508				89,763	118,745-
		SUBTOTAL FOR CNTRCTL SVCS			208,508				89,763	118,745-
		SUBTOTAL FOR BUDGET CODE 8528			244,104				121,312	122,792-
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG										
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,991					1,991-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,950					1,950-
		499 OTHER EXPENSES - GENERAL			22,416					22,416-
		SUBTOTAL FOR OTHR SER&CHR			26,357					26,357-
		SUBTOTAL FOR BUDGET CODE 8548			26,357					26,357-
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			123,000					123,000-
		SUBTOTAL FOR SUPPLYS&MATL			123,000					123,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,600					2,600-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL			22,481					22,481-
		SUBTOTAL FOR OTHR SER&CHR			30,081					30,081-
60 CNTRCTL SVCS		686 PROF SERV OTHER			59,321					59,321-
		SUBTOTAL FOR CNTRCTL SVCS			59,321					59,321-
		SUBTOTAL FOR BUDGET CODE 8638			212,402					212,402-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

			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: 8639								
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		400				400-
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,800				5,800-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500				10,500-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,145				12,145-
		499 OTHER EXPENSES - GENERAL		35,743				35,743-
		SUBTOTAL FOR OTHR SER&CHR		51,888				51,888-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 8639		168,188				168,188-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			102	23,567,294	118	16	21,562,179	2,005,115-
TOTAL FOR OTPS-ENVIRONMENTAL HLTH SVCS			102	23,567,294	118	16	21,562,179	2,005,115-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

OTPS-ENVIRONMENTAL HLTH SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,587,425	23,567,294	1,587,425	21,562,179	2,005,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,567,294		21,562,179	2,005,115-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,444,805		14,923,204	478,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,434,017		6,517,663	1,916,354-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		688,472		121,312	567,160-
INTRA-CITY SALES					
TOTAL		23,567,294		21,562,179	2,005,115-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 115 OTPS-PRISON HEALTH 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: 0023 PRISON HEALTH SERVICES											
BUDGET CODE: 1108 ORAL HEALTH											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,550				10,550		4,000-
		101 PRINTING SUPPLIES			2,000				20,000		18,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			242,900				212,900		30,000-
		110 FOOD & FORAGE SUPPLIES			1,500				1,500		
		117 POSTAGE			14,000				15,000		1,000
		199 DATA PROCESSING SUPPLIES			9,000				7,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					284,950				267,950		17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500				500		
		302 TELECOMMUNICATIONS EQUIPMENT			5,000				10,000		5,000
		305 MOTOR VEHICLES			22,000				25,000		3,000
		307 MEDICAL,SURGICAL & LAB EQUIP			5,000				15,000		10,000
		314 OFFICE FURITURE			2,000				2,000		
		315 OFFICE EQUIPMENT			3,000				1,000		2,000-
		332 PURCH DATA PROCESSING EQUIPT			8,000				18,000		10,000
		337 BOOKS-OTHER			2,400				400		2,000-
SUBTOTAL FOR PROPTY&EQUIP					47,900				71,900		24,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000				6,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000				5,000		
		403 OFFICE SERVICES			1,000				1,000		
		412 RENTALS OF MISC.EQUIP			24,500				19,500		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,400				12,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500		
SUBTOTAL FOR OTHR SER&CHR					51,400				46,400		5,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		9,050	1			9,050		
		607 MAINT & REP MOTOR VEH EQUIP	1			1			10,000		10,000
		608 MAINT & REP GENERAL	1		31,000	1			35,000		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,750	1			850		18,900-
		615 PRINTING CONTRACTS	1		16,208	1			16,208		
		622 TEMPORARY SERVICES	1		1,030	1			1,030		
		624 CLEANING SERVICES			400						400-
		660 ECONOMIC DEVELOPMENT	1		1,000	1			1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1			10,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		700	1			4,000		3,300
SUBTOTAL FOR CNTRCTL SVCS					9	89,138	9		87,138		2,000-
SUBTOTAL FOR BUDGET CODE 1108					9	473,388	9		473,388		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 115 OTPS-PRISON HEALTH SVCS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1109		PRISON HEALTH SERVICES							
60		CNTRCTL SVCS							
		657 HOSPITALS CONTRACTS	2		136,757,547	2			136,236,762
		686 PROF SERV OTHER			31,000				31,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		136,788,547	2			136,236,762
		SUBTOTAL FOR BUDGET CODE 1109	2		136,788,547	2			136,236,762
		TOTAL FOR PRISON HEALTH SERVICES	11		137,261,935	11			136,710,150
		TOTAL FOR OTPS-PRISON HEALTH SVCS	11		137,261,935	11			136,710,150

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 OTPS-PRISON HEALTH SVCES

OTPS-PRISON HEALTH SVCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		137,261,935		136,710,150	551,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,261,935		136,710,150	551,785-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		117,728,822		117,226,726	502,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,533,113		19,483,424	49,689-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,261,935		136,710,150	551,785-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

				MODIFIED 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: W116 WTC DISASTER RELATED EXPENSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,636,797					21,636,797-
SUBTOTAL FOR OTHR SER&CHR					21,636,797					21,636,797-
SUBTOTAL FOR BUDGET CODE W116					21,636,797					21,636,797-
BUDGET CODE: 1529 Chief Med										
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	6,078,298				5,728,298	350,000-
SUBTOTAL FOR OTHR SER&CHR					6,078,298				5,728,298	350,000-
SUBTOTAL FOR BUDGET CODE 1529					6,078,298				5,728,298	350,000-
TOTAL FOR					27,715,095				5,728,298	21,986,797-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 1508 DNA LOW LEVEL ANALYSIS-ED BYRNE										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		35,100					35,100-
SUBTOTAL FOR SUPPLYS&MATL					35,100					35,100-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		38,900					38,900-
SUBTOTAL FOR PROPTY&EQUIP					38,900					38,900-
SUBTOTAL FOR BUDGET CODE 1508					74,000					74,000-
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		15,740				15,740	
			100 SUPPLIES + MATERIALS - GENERAL		215,941				712,991	497,050
			101 PRINTING SUPPLIES		20,500				20,500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000	
			106 MOTOR VEHICLE FUEL		60,000				20,000	40,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,842,660				2,897,192	1,054,532
			117 POSTAGE		1,000				1,000	
			169 MAINTENANCE SUPPLIES		25,000				25,000	
			170 CLEANING SUPPLIES		26,200				26,200	
			199 DATA PROCESSING SUPPLIES		220,000				20,000	200,000-
SUBTOTAL FOR SUPPLYS&MATL					2,437,041				3,748,623	1,311,582
					2529					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

				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		285,920			325,200	39,280
		302	TELECOMMUNICATIONS EQUIPMENT		27,000			2,000	25,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		166,200			91,200	75,000-
		314	OFFICE FURITURE		75,270			5,270	70,000-
		315	OFFICE EQUIPMENT		10,000			10,000	
		319	SECURITY EQUIPMENT		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		115,000			115,000	
		337	BOOKS-OTHER		28,000			18,000	10,000-
			SUBTOTAL FOR PROPTY&EQUIP		727,390			566,670	160,720-
40		40B	TELEPHONE & OTHER COMMUNICATNS		24,962			24,962	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		51,000			16,000	35,000-
		403	OFFICE SERVICES		9,193			9,193	
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631			52,631	
		412	RENTALS OF MISC.EQUIP		150,000			50,000	100,000-
		414	RENTALS - LAND BLDGS & STRUCTS		597,389			597,389	
	856001	42C	HEAT LIGHT & POWER		223,099			228,036	4,937
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,750			14,750	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800			800	
		453	OVERNIGHT TRVL EXP-GENERAL		500			500	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,500			1,500	15,000-
			SUBTOTAL FOR OTHR SER&CHR		1,160,824			1,005,761	155,063-
60		600	CONTRACTUAL SERVICES GENERAL	11	1,295,494	11		670,494	625,000-
		602	TELECOMMUNICATIONS MAINT	2	7,000	2		7,000	
		608	MAINT & REP GENERAL	31	227,163	31		253,350	26,187
		612	OFFICE EQUIPMENT MAINTENANCE	18	138,000	18		138,000	
		613	DATA PROCESSING EQUIPMENT	1	30,000	1		30,000	
		619	SECURITY SERVICES	4	79,000	4		79,000	
		622	TEMPORARY SERVICES	2	440,000	2		140,000	300,000-
		624	CLEANING SERVICES	12	239,237	12		314,237	75,000
		671	TRAINING PRGM CITY EMPLOYEES	1	15,800	1		15,800	
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1		5,000	
		686	PROF SERV OTHER	46	85,000	46		125,000	40,000
			SUBTOTAL FOR CNTRCTL SVCS	129	2,561,694	129		1,777,881	783,813-
			SUBTOTAL FOR BUDGET CODE 1509	129	6,886,949	129		7,098,935	211,986
BUDGET CODE:	1519	DNA	LOW LEVEL ANALYSIS-ED BYRNE-STATE						
30		307	MEDICAL,SURGICAL & LAB EQUIP		69,000				69,000-
			SUBTOTAL FOR PROPTY&EQUIP		69,000				69,000-
				2530					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

				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 1519					69,000					69,000-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	643					643-
			199	DATA PROCESSING SUPPLIES	95,000					95,000-
SUBTOTAL FOR SUPPLYS&MATL					95,643					95,643-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	172,692					172,692-
SUBTOTAL FOR PROPTY&EQUIP					172,692					172,692-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,818					2,818-
SUBTOTAL FOR OTHR SER&CHR					2,818					2,818-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000					4,000-
			608	MAINT & REP GENERAL	300					300-
SUBTOTAL FOR CNTRCTL SVCS					4,300					4,300-
SUBTOTAL FOR BUDGET CODE 1539					275,453					275,453-
BUDGET CODE: 1549 FORENSIC BIOLOGY										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	149,094					149,094-
SUBTOTAL FOR SUPPLYS&MATL					149,094					149,094-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	951,223					951,223-
SUBTOTAL FOR PROPTY&EQUIP					951,223					951,223-
40		OTHR SER&CHR	403	OFFICE SERVICES	9,000					9,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	89,332					89,332-
SUBTOTAL FOR OTHR SER&CHR					98,332					98,332-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	121,976					121,976-
			608	MAINT & REP GENERAL	98,150					98,150-
			671	TRAINING PRGM CITY EMPLOYEES	6,050					6,050-
			686	PROF SERV OTHER	3,500					3,500-
SUBTOTAL FOR CNTRCTL SVCS					229,676					229,676-
SUBTOTAL FOR BUDGET CODE 1549					1,428,325					1,428,325-
TOTAL FOR CHIEF MEDICAL EXAMINER				129	8,733,727	129			7,098,935	1,634,792-
				2531						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

				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 OTPS-CHIEF MEDICAL EXAMINER					129	36,448,822		129		12,827,233		23,621,589-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

OTPS-CHIEF MEDICAL EXAMINER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,408,730	36,448,822	6,063,667	12,827,233	23,621,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,448,822		12,827,233	23,621,589-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		10,158,010		10,239,499	81,489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,654,015		2,587,734	2,066,281-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		21,636,797			21,636,797-
INTRA-CITY SALES					
TOTAL		36,448,822		12,827,233	23,621,589-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 117 HEALTH ACCESS - 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: 0002 ADMINISTRATION										
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,000				10,000	
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,000				10,000	6,000
SUBTOTAL FOR PROPTY&EQUIP					4,000				10,000	6,000
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			3,000,001				2,287,000	713,001-
		414 RENTALS - LAND BLDGS & STRUCTS			751,977				751,977	
		417 ADVERTISING			250,800					250,800-
SUBTOTAL FOR OTHR SER&CHR					4,002,778				3,038,977	963,801-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		1,008,574	6		1-	1,000,000	8,574-
		686 PROF SERV OTHER			6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS					1,014,574	6		1-	1,000,000	14,574-
SUBTOTAL FOR BUDGET CODE 7009					5,031,352	6		1-	4,058,977	972,375-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,565,000				2,575,000	10,000
SUBTOTAL FOR CNTRCTL SVCS					2,565,000				2,575,000	10,000
SUBTOTAL FOR BUDGET CODE 7012					2,565,000				2,575,000	10,000
BUDGET CODE: 7018 MED MAN CARE OTPS STATE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000	
		101 PRINTING SUPPLIES			12,000				2,000	10,000-
		117 POSTAGE			6,000				6,000	
		199 DATA PROCESSING SUPPLIES			5,000				25,000	20,000
SUBTOTAL FOR SUPPLYS&MATL					25,000				35,000	10,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500				500	
		314 OFFICE FURITURE			5,500				5,500	
		332 PURCH DATA PROCESSING EQUIPT			40,000				15,000	25,000-
		337 BOOKS-OTHER			2,500				2,500	
		338 LIBRARY BOOKS			1,000				1,000	
SUBTOTAL FOR PROPTY&EQUIP					49,500				24,500	25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000				12,000	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000	
		412 RENTALS OF MISC.EQUIP			15,000				15,000	
					2534					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 117 HEALTH ACCESS - 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			3,000				3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		453	OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000				10,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				39,000				44,000		5,000
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			4,000				4,000		
		622	TEMPORARY SERVICES		1	25,000		1		20,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES			5,000				5,000		
		686	PROF SERV OTHER			66,028				81,028		15,000
		SUBTOTAL FOR CNTRCTL SVCS				100,028		1		110,028		10,000
		SUBTOTAL FOR BUDGET CODE 7018				213,528		1		213,528		
BUDGET CODE: 7019 HEALTH CARE ALLIANCE												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			19,700						19,700-
		117	POSTAGE			20,000						20,000-
		199	DATA PROCESSING SUPPLIES			100						100-
		SUBTOTAL FOR SUPPLYS&MATL				39,800						39,800-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,000						2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000						2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,000						15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			350						350-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000						2,000-
		SUBTOTAL FOR OTHR SER&CHR				17,350						17,350-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			14,000						14,000-
		615	PRINTING CONTRACTS			75,000						75,000-
		660	ECONOMIC DEVELOPMENT			15,000						15,000-
		671	TRAINING PRGM CITY EMPLOYEES			1,000						1,000-
		686	PROF SERV OTHER			335,850						335,850-
		SUBTOTAL FOR CNTRCTL SVCS				440,850						440,850-
		SUBTOTAL FOR BUDGET CODE 7019				500,000						500,000-
BUDGET CODE: 7028 MED MAN CARE OTPS FED												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000				10,000		
		101	PRINTING SUPPLIES			2,000				2,000		
		117	POSTAGE			30,000				30,000		
		169	MAINTENANCE SUPPLIES			1,000						1,000-
		199	DATA PROCESSING SUPPLIES			5,000				5,000		
						2535						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 117 HEALTH ACCESS - 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					48,000				47,000	1,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		314 OFFICE FURITURE			2,500					2,500-
		319 SECURITY EQUIPMENT			500					500-
		332 PURCH DATA PROCESSING EQUIPT			17,250				21,000	3,750
		337 BOOKS-OTHER			1,500				1,500	
		338 LIBRARY BOOKS			1,500				1,500	
SUBTOTAL FOR PROPTY&EQUIP					24,250				25,000	750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,500				3,500	
		402 TELEPHONE & OTHER COMMUNICATNS			1,200				1,200	
		403 OFFICE SERVICES			1,500				2,000	500
		412 RENTALS OF MISC.EQUIP			20,000				20,000	
		417 ADVERTISING			1,950					1,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000	
SUBTOTAL FOR OTHR SER&CHR					36,650				35,200	1,450-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			200					200-
		615 PRINTING CONTRACTS	1		24,000	1			24,000	
		622 TEMPORARY SERVICES	1		20,000	1			20,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,250	1			5,000	250-
		686 PROF SERV OTHER	1		38,122	1			40,272	2,150
SUBTOTAL FOR CNTRCTL SVCS					4	87,572	4		89,272	1,700
SUBTOTAL FOR BUDGET CODE 7028					4	196,472	4		196,472	
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,400				287,066	278,666
		101 PRINTING SUPPLIES			35,000					35,000-
		117 POSTAGE			29,600					29,600-
		199 DATA PROCESSING SUPPLIES			6,772					6,772-
SUBTOTAL FOR SUPPLYS&MATL					79,772				287,066	207,294
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			200					200-
		315 OFFICE EQUIPMENT			6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT			23,228					23,228-
		337 BOOKS-OTHER			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					31,428					31,428-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,600					3,600-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 117 HEALTH ACCESS - OTPS

				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			15,825						15,825-
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000						3,000-
		SUBTOTAL FOR OTHR SER&CHR				22,425						22,425-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,200						1,200-
			612	OFFICE EQUIPMENT MAINTENANCE		360						360-
			613	DATA PROCESSING EQUIPMENT		504						504-
			622	TEMPORARY SERVICES	1	100,000			1-			100,000-
			624	CLEANING SERVICES		2,000						2,000-
			671	TRAINING PRGM CITY EMPLOYEES		6,000						6,000-
			686	PROF SERV OTHER	1	43,377			1-			43,377-
		SUBTOTAL FOR CNTRCTL SVCS				153,441			2-			153,441-
		SUBTOTAL FOR BUDGET CODE 7032				287,066			2-	287,066		
TOTAL FOR ADMINISTRATION				14		8,793,418	11		3-	7,331,043		1,462,375-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH												
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE												
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000						5,000-
			117	POSTAGE		1,363						1,363-
		SUBTOTAL FOR SUPPLYS&MATL				6,363						6,363-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500						500-
		SUBTOTAL FOR OTHR SER&CHR				500						500-
		SUBTOTAL FOR BUDGET CODE 7038				6,863						6,863-
TOTAL FOR MATERNAL & CHILD HEALTH						6,863						6,863-
TOTAL FOR HEALTH ACCESS - OTPS				14		8,800,281	11		3-	7,331,043		1,469,238-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH ACCESS - OTPS

HEALTH ACCESS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,000,001	8,800,281	2,287,000	7,331,043	1,469,238-
FINANCIAL PLAN SAVINGS		990,000-		990,000-	
APPROPRIATION		7,810,281		6,341,043	1,469,238-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,166,465		2,787,465	1,379,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		588,415		495,040	93,375-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		203,335		196,472	6,863-
INTRA-CITY SALES		2,852,066		2,862,066	10,000
TOTAL		7,810,281		6,341,043	1,469,238-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 118 OTHS- MENTAL HYGIENE ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES												
BUDGET CODE: 8401 PERSONAL SERVICES												
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			836				836		
		856001	10F MOTOR VEHICLE FUEL			1,500				1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL			43,412				43,412		
		100	SUPPLIES + MATERIALS - GENERAL			56,398				76,398		20,000
		101	PRINTING SUPPLIES			2,000				10,000		8,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500				1,500		
		106	MOTOR VEHICLE FUEL			3,000						3,000-
		117	POSTAGE			23,483				23,483		
		170	CLEANING SUPPLIES			2,500				5,000		2,500
		199	DATA PROCESSING SUPPLIES			54,115				11,115		43,000-
	SUBTOTAL FOR SUPPLYS&MATL					188,744				173,244		15,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			22,070				22,070		
		302	TELECOMMUNICATIONS EQUIPMENT			4,469				4,469		
		305	MOTOR VEHICLES			17,000				17,000		
		314	OFFICE FURITURE			18,500				8,500		10,000-
		315	OFFICE EQUIPMENT			15,693				8,693		7,000-
		319	SECURITY EQUIPMENT			10,000				5,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT			5,950				23,950		18,000
		337	BOOKS-OTHER			12,700				7,700		5,000-
		338	LIBRARY BOOKS			1,000				1,000		
	SUBTOTAL FOR PROPTY&EQUIP					107,382				98,382		9,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			307,585				307,585		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,348				3,348		
		400	CONTRACTUAL SERVICES-GENERAL			21,448				66,948		45,500
		402	TELEPHONE & OTHER COMMUNICATNS			10,000						10,000-
		403	OFFICE SERVICES			20,000						20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			1,000				1,000		
		030001	41B RENTALS OF MISC.EQUIP			2,500						2,500-
		412	RENTALS OF MISC.EQUIP			71,450				76,450		5,000
		414	RENTALS - LAND BLDGS & STRUCTS			2,097,699				2,097,699		
		417	ADVERTISING			4,768				4,768		
		856001	42C HEAT LIGHT & POWER			84,775				88,597		3,822
		858001	42G DATA PROCESSING SERVICES			2,995				2,995		
		423	HEAT LIGHT & POWER			1				1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			16,803				17,303		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,000				3,000		1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			6,000				6,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,500				3,000		500-
		499	OTHER EXPENSES - GENERAL			30,600				30,600		
	SUBTOTAL FOR OTHR SER&CHR					2,688,472				2,709,294		20,822
					2539							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 118 OTPS- MENTAL HYGIENE ADMINISTRATION

				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	3		7,000	3			43,000	36,000
		602 TELECOMMUNICATIONS MAINT			10,000					10,000-
		608 MAINT & REP GENERAL	19		17,716	19			12,716	5,000-
		613 DATA PROCESSING EQUIPMENT	3		39,500	3			39,500	
		615 PRINTING CONTRACTS	37		10,000	37			10,000	
		622 TEMPORARY SERVICES	42		16,500	42			26,500	10,000
		624 CLEANING SERVICES	14		20,500	14			21,000	500
		660 ECONOMIC DEVELOPMENT	2		12,000	2			2,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	8		3,115	8			3,115	
		681 PROF SERV ACCTING & AUDITING	70		937,364	70			937,364	
		686 PROF SERV OTHER			14,000					14,000-
		SUBTOTAL FOR CNTRCTL SVCS	198		1,087,695	198			1,095,195	7,500
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			13,685				13,685	
		SUBTOTAL FOR FXD MIS CHGS			13,685				13,685	
		SUBTOTAL FOR BUDGET CODE 8401	198		4,085,978	198			4,089,800	3,822
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,000				29,000	
		199 DATA PROCESSING SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			31,500				29,000	2,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,350				8,350	5,000
		314 OFFICE FURITURE			7,000					7,000-
		315 OFFICE EQUIPMENT			4,000				11,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP			14,350				19,350	5,000
40	OTHR SER&CHR	404 TRAVELING EXPENSES			4,000				4,000	
		417 ADVERTISING			31,650				37,650	6,000
		SUBTOTAL FOR OTHR SER&CHR			35,650				41,650	6,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			5,000					5,000-
		622 TEMPORARY SERVICES	4		15,000	4			20,000	5,000
		676 MAINT & OPER OF INFRASTRUCTURE			6,000					6,000-
		686 PROF SERV OTHER			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS	4		28,500	4			20,000	8,500-
		SUBTOTAL FOR BUDGET CODE 8403	4		110,000	4			110,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,000					11,000-
			2540							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 118 OTPS- MENTAL HYGIENE ADMINISTRATION

			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				11,000				11,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					90,000	90,000
		412 RENTALS OF MISC.EQUIP		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000			90,000	25,000
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 8706				90,000			90,000	
BUDGET CODE: 9301 FORENSIC SERVICES-HHC								
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,255,695			1,255,695	
SUBTOTAL FOR SOCIAL SERV				1,255,695			1,255,695	
SUBTOTAL FOR BUDGET CODE 9301				1,255,695			1,255,695	
TOTAL FOR MENTAL HEALTH SERVICES			202	5,541,673	202		5,545,495	3,822
TOTAL FOR OTPS- MENTAL HYGIENE ADMINISTR			202	5,541,673	202		5,545,495	3,822

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 OTPS- MENTAL HYGIENE ADMINISTRATION

OTPS- MENTAL HYGIENE ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,716,331	5,541,673	1,717,653	5,545,495	3,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,541,673		5,545,495	3,822
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,149,672		3,151,889	2,217
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,392,001		2,393,606	1,605
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,541,673		5,545,495	3,822

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH 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: 0817 MENTAL HEALTH SERVICES											
BUDGET CODE: 9105 REINVESTMENT - DHS											
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			1,841,251				1,841,251		
SUBTOTAL FOR SOCIAL SERV					1,841,251				1,841,251		
SUBTOTAL FOR BUDGET CODE 9105					1,841,251				1,841,251		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA											
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			479,415				479,415		
SUBTOTAL FOR SOCIAL SERV					479,415				479,415		
SUBTOTAL FOR BUDGET CODE 9106					479,415				479,415		
BUDGET CODE: 9107 SSC DIAG CTR HRA-MH											
50	SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL			75,478				75,478		
SUBTOTAL FOR SOCIAL SERV					75,478				75,478		
SUBTOTAL FOR BUDGET CODE 9107					75,478				75,478		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA											
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			253,750				253,750		
SUBTOTAL FOR SOCIAL SERV					253,750				253,750		
SUBTOTAL FOR BUDGET CODE 9108					253,750				253,750		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL							2,837,585		2,837,585
SUBTOTAL FOR OTHR SER&CHR									2,837,585		2,837,585
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	186		78,557,247	182		4-	77,647,008		910,239-
SUBTOTAL FOR CNTRCTL SVCS					186			4-	77,647,008		910,239-
SUBTOTAL FOR BUDGET CODE 9110					186			4-	80,484,593		1,927,346
BUDGET CODE: 9113 REINVESTMENT											
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			62,098,535				62,098,535		
SUBTOTAL FOR CNTRCTL SVCS					62,098,535				62,098,535		
SUBTOTAL FOR BUDGET CODE 9113									62,098,535		
				2543							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH 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: 9116 DROP-IN CTRS (FED-CD)										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2		553,000	2			553,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		553,000	2			553,000	
		SUBTOTAL FOR BUDGET CODE 9116	2		553,000	2			553,000	
BUDGET CODE: 9126 REINVESTMENT - ACS										
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			380,625				380,625	
		SUBTOTAL FOR SOCIAL SERV			380,625				380,625	
		SUBTOTAL FOR BUDGET CODE 9126			380,625				380,625	
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			321,357				321,357	
		SUBTOTAL FOR SOCIAL SERV			321,357				321,357	
		SUBTOTAL FOR BUDGET CODE 9127			321,357				321,357	
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50	SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC								
		819001 53B MENTAL HEALTH SERVICES HHC			761,563				761,563	
		SUBTOTAL FOR SOCIAL SERV			761,563				761,563	
		SUBTOTAL FOR BUDGET CODE 9128			761,563				761,563	
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			13,267,037				13,142,037	125,000-
		SUBTOTAL FOR SOCIAL SERV			13,267,037				13,142,037	125,000-
		SUBTOTAL FOR BUDGET CODE 9130			13,267,037				13,142,037	125,000-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			478,314				478,314	
		SUBTOTAL FOR SOCIAL SERV			478,314				478,314	
		SUBTOTAL FOR BUDGET CODE 9133			478,314				478,314	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH 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: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,088,379				2,088,379	
SUBTOTAL FOR SOCIAL SERV					2,088,379				2,088,379	
SUBTOTAL FOR BUDGET CODE 9135					2,088,379				2,088,379	
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			3,941,540				3,941,540	
SUBTOTAL FOR SOCIAL SERV					3,941,540				3,941,540	
SUBTOTAL FOR BUDGET CODE 9136					3,941,540				3,941,540	
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC										
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			134,792				134,792	
SUBTOTAL FOR SOCIAL SERV					134,792				134,792	
SUBTOTAL FOR BUDGET CODE 9137					134,792				134,792	
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			414,871				414,871	
SUBTOTAL FOR SOCIAL SERV					414,871				414,871	
SUBTOTAL FOR BUDGET CODE 9138					414,871				414,871	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			6,019,300				6,708,000	688,700
SUBTOTAL FOR SOCIAL SERV					6,019,300				6,708,000	688,700
SUBTOTAL FOR BUDGET CODE 9143					6,019,300				6,708,000	688,700
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC										
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			43,273				43,273	
SUBTOTAL FOR SOCIAL SERV					43,273				43,273	
SUBTOTAL FOR BUDGET CODE 9149					43,273				43,273	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			447,412				447,412	
SUBTOTAL FOR SOCIAL SERV					447,412				447,412	
					2545					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH 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 9155				447,412			447,412	
BUDGET CODE: 9157 REINVESTMENT-NYPD								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		140,900			140,900	
SUBTOTAL FOR SOCIAL SERV				140,900			140,900	
SUBTOTAL FOR BUDGET CODE 9157				140,900			140,900	
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		20,589,390	1	1	20,589,390	
SUBTOTAL FOR CNTRCTL SVCS				20,589,390	1	1	20,589,390	
SUBTOTAL FOR BUDGET CODE 9161				20,589,390	1	1	20,589,390	
BUDGET CODE: 9170								
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		391,992				391,992-
SUBTOTAL FOR OTHR SER&CHR				391,992				391,992-
SUBTOTAL FOR BUDGET CODE 9170				391,992				391,992-
TOTAL FOR MENTAL HEALTH SERVICES			188	193,279,421	185	3-	195,378,475	2,099,054
TOTAL FOR MENTAL HEALTH SERVICES			188	193,279,421	185	3-	195,378,475	2,099,054

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH SERVICES

MENTAL HEALTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,265,703	193,279,421	24,437,411	195,378,475	2,099,054
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,279,421		195,378,475	2,099,054
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,743,949		47,893,003	2,149,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,764,853		130,764,853	
FEDERAL - JTPA					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		16,167,619		16,167,619	
INTRA-CITY SALES		50,000			50,000-
TOTAL		193,279,421		195,378,475	2,099,054

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION SERVICES

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: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 MENTAL RETARDATION								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	70	43,654,617	68	2-	43,558,617	96,000-
SUBTOTAL FOR CNTRCTL SVCS			70	43,654,617	68	2-	43,558,617	96,000-
SUBTOTAL FOR BUDGET CODE 9111			70	43,654,617	68	2-	43,558,617	96,000-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,513,000			2,513,000	
SUBTOTAL FOR SOCIAL SERV				2,513,000			2,513,000	
SUBTOTAL FOR BUDGET CODE 9131				2,513,000			2,513,000	
TOTAL FOR MENTAL HEALTH SERVICES			70	46,167,617	68	2-	46,071,617	96,000-
TOTAL FOR MENTAL RETARDATION SERVICES			70	46,167,617	68	2-	46,071,617	96,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION SERVICES

MENTAL RETARDATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513,000	46,167,617	2,513,000	46,071,617	96,000-
FINANCIAL PLAN SAVINGS		98,000			98,000-
APPROPRIATION		46,265,617		46,071,617	194,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,480,163		13,286,163	194,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,785,454		32,785,454	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,265,617		46,071,617	194,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 122 ALCOHOLISM 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: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	27,099,776	57		27,045,776	54,000-
SUBTOTAL FOR CNTRCTL SVCS			57	27,099,776	57		27,045,776	54,000-
SUBTOTAL FOR BUDGET CODE 9112			57	27,099,776	57		27,045,776	54,000-
BUDGET CODE: 9117 DRUG INITIATIVE								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	3,185,789	2		3,185,789	
SUBTOTAL FOR CNTRCTL SVCS			2	3,185,789	2		3,185,789	
SUBTOTAL FOR BUDGET CODE 9117			2	3,185,789	2		3,185,789	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		4,599,145			4,599,145	
SUBTOTAL FOR SOCIAL SERV				4,599,145			4,599,145	
SUBTOTAL FOR BUDGET CODE 9132				4,599,145			4,599,145	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		12,857,000			12,757,000	100,000-
SUBTOTAL FOR SOCIAL SERV				12,857,000			12,757,000	100,000-
SUBTOTAL FOR BUDGET CODE 9140				12,857,000			12,757,000	100,000-
BUDGET CODE: 9147 STOP DWI - HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		41,968			41,968	
SUBTOTAL FOR SOCIAL SERV				41,968			41,968	
SUBTOTAL FOR BUDGET CODE 9147				41,968			41,968	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,188,991			1,188,991	
SUBTOTAL FOR SOCIAL SERV				1,188,991			1,188,991	
SUBTOTAL FOR BUDGET CODE 9150				1,188,991			1,188,991	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC								

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
 UNIT OF APPROPRIATION: 122 ALCOHOLISM SERVICES

				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	819001	53B MENTAL HEALTH SERVICES HHC			196,248				196,248	
SUBTOTAL FOR SOCIAL SERV					196,248				196,248	
SUBTOTAL FOR BUDGET CODE 9152					196,248				196,248	
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			260,112				260,112	
SUBTOTAL FOR SOCIAL SERV					260,112				260,112	
SUBTOTAL FOR BUDGET CODE 9154					260,112				260,112	
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			166,400				166,400	
SUBTOTAL FOR SOCIAL SERV					166,400				166,400	
SUBTOTAL FOR BUDGET CODE 9156					166,400				166,400	
BUDGET CODE: 9164 SAMSHA Elderly in Public Housing										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,400					1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400					1,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,150					5,150-
SUBTOTAL FOR PROPTY&EQUIP					5,150					5,150-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			21,487					21,487-
		453 OVERNIGHT TRVL EXP-GENERAL			873					873-
		499 OTHER EXPENSES - GENERAL			11,784					11,784-
SUBTOTAL FOR OTHR SER&CHR					34,144					34,144-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			307,460					307,460-
SUBTOTAL FOR CNTRCTL SVCS					307,460					307,460-
SUBTOTAL FOR BUDGET CODE 9164					348,154					348,154-
TOTAL FOR MENTAL HEALTH SERVICES				59	49,943,583	59			49,441,429	502,154-
TOTAL FOR ALCOHOLISM SERVICES				59	49,943,583	59			49,441,429	502,154-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOLISM SERVICES

ALCOHOLISM SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,309,864	49,943,583	19,209,864	49,441,429	502,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,943,583		49,441,429	502,154-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		24,657,911		24,503,911	154,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,937,518		21,937,518	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,348,154		3,000,000	348,154-
INTRA-CITY SALES					
TOTAL		49,943,583		49,441,429	502,154-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

		CURRENT MODIFIED	DEPARTMENTAL ESTIMATE		
DEPARTMENT OF HEALTH AND MENTAL HYGIS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,758	258,229,497	3,249	247,585,679	10,643,818-
SUM OF FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
SUM OF APPROPRIATION	3,758	251,415,451	3,249	240,771,633	10,643,818-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----		-----		-----	-----
SUM OF CITY		131,694,120		135,733,877	4,039,757
SUM OF OTHER CATEGORICAL		10,208,138		10,042,554	165,584-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		61,810,353		62,033,608	223,255
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		46,828,241		32,096,995	14,731,246-
SUM OF INTRA-CITY SALES		874,599		864,599	10,000-

SUM OF TOTALS		251,415,451		240,771,633	10,643,818-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
DEPARTMENT OF HEALTH AND MENTAL HYGIENETRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	97,651,920	1,136,089,077	92,032,343	1,036,873,727
SUM OF FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-
SUM OF APPROPRIATION		1,132,623,979		1,033,316,129

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	423,241,711	432,495,568	9,253,857
SUM OF OTHER CATEGORICAL	146,391,340	157,284,514	10,893,174
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	393,943,074	401,836,432	7,893,358
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	553,000	553,000	
SUM OF FEDERAL - OTHER	165,193,520	37,995,781	127,197,739-
SUM OF INTRA-CITY SALES	3,301,334	3,150,834	150,500-

SUM OF TOTALS	1,132,623,979	1,033,316,129	99,307,850-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,758	258,229,497	3,249	247,585,679	10,643,818-
FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
APPROPRIATION	3,758	251,415,451	3,249	240,771,633	10,643,818-
OTPS					
TOTALS FOR OPERATING BUDGET		1,136,089,077		1,036,873,727	99,215,350-
FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-	92,500-
APPROPRIATION		1,132,623,979		1,033,316,129	99,307,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,758	1,394,318,574	3,249	1,284,459,406	109,859,168-
FINANCIAL PLAN SAVINGS		10,279,144-		10,371,644-	92,500-
APPROPRIATION	3,758	1,384,039,430	3,249	1,274,087,762	109,951,668-
FUNDING					
CITY		554,935,831		568,229,445	13,293,614
OTHER CATEGORICAL		156,599,478		167,327,068	10,727,590
CAPITAL FUNDS - I.F.A.					
STATE		455,753,427		463,870,040	8,116,613
FEDERAL - JTPA					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		212,021,761		70,092,776	141,928,985-
INTRA-CITY SALES		4,175,933		4,015,433	160,500-
TOTAL FUNDING		1,384,039,430		1,274,087,762	109,951,668-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 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 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40	OTHR	SER&CHR 858001 40B	TELEPHONE & OTHER COMMUNICATNS		536,082				536,082	
		015001 40X	CONTRACTUAL SERVICES-GENERAL		212,854				212,854	
		025001 40X	CONTRACTUAL SERVICES-GENERAL		532,134				532,134	
		856001 40X	CONTRACTUAL SERVICES-GENERAL		165,405				165,405	
		423	HEAT LIGHT & POWER		1				1	
		499	OTHER EXPENSES - GENERAL		14,846				14,846	
SUBTOTAL FOR OTHR SER&CHR					1,461,322				1,461,322	
SUBTOTAL FOR BUDGET CODE 2000					1,461,322				1,461,322	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID										
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		729,978,000				746,743,000	16,765,000
SUBTOTAL FOR FXD MIS CHGS					729,978,000				746,743,000	16,765,000
SUBTOTAL FOR BUDGET CODE 2001					729,978,000				746,743,000	16,765,000
BUDGET CODE: 2002 HHC SUBSIDY										
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		111,726,339				111,309,368	416,971-
SUBTOTAL FOR FXD MIS CHGS					111,726,339				111,309,368	416,971-
SUBTOTAL FOR BUDGET CODE 2002					111,726,339				111,309,368	416,971-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		46,876,792				47,340,492	463,700
SUBTOTAL FOR FXD MIS CHGS					46,876,792				47,340,492	463,700
SUBTOTAL FOR BUDGET CODE 2004					46,876,792				47,340,492	463,700
BUDGET CODE: 2006 DOH-HHC AIDS										
40	OTHR	SER&CHR 816001 40X	CONTRACTUAL SERVICES-GENERAL		110,500					110,500-
		819001 40X	CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					110,500					110,500-
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		33,973,790				30,057,147	3,916,643-
SUBTOTAL FOR FXD MIS CHGS					33,973,790				30,057,147	3,916,643-
SUBTOTAL FOR BUDGET CODE 2006					34,084,290				30,057,147	4,027,143-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 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
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			4,078,995				4,078,995	
SUBTOTAL FOR FXD MIS CHGS					4,078,995				4,078,995	
SUBTOTAL FOR BUDGET CODE 2007					4,078,995				4,078,995	
BUDGET CODE: 2009 INTRA CITY RENT										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			66,089				66,089	
SUBTOTAL FOR FXD MIS CHGS					66,089				66,089	
SUBTOTAL FOR BUDGET CODE 2009					66,089				66,089	
BUDGET CODE: 2010 DGS INTRA CITY										
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL					188,581				188,581	
SUBTOTAL FOR OTHR SER&CHR					188,581				188,581	
SUBTOTAL FOR BUDGET CODE 2010					188,581				188,581	
BUDGET CODE: 2011 HRA INTRA CITY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			368,000				368,000	
SUBTOTAL FOR FXD MIS CHGS					368,000				368,000	
SUBTOTAL FOR BUDGET CODE 2011					368,000				368,000	
BUDGET CODE: 2017 DEPARTMENT OF YTH & COMMUNITY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			8,493				8,493	
SUBTOTAL FOR FXD MIS CHGS					8,493				8,493	
SUBTOTAL FOR BUDGET CODE 2017					8,493				8,493	
BUDGET CODE: 2020 DOITT										
40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL					141,784					141,784-
SUBTOTAL FOR OTHR SER&CHR					141,784					141,784-
SUBTOTAL FOR BUDGET CODE 2020					141,784					141,784-
TOTAL FOR HEALTH & HOSPITALS CORP					928,978,685				941,621,487	12,642,802

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 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
TOTAL FOR LUMP SUM						928,978,685				941,621,487		12,642,802

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,887,340	928,978,685	1,635,056	941,621,487	12,642,802
FINANCIAL PLAN SAVINGS		26,996-		4	27,000
APPROPRIATION		928,951,689		941,621,491	12,669,802
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		843,411,812		859,645,057	16,233,245
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		85,539,877		81,976,434	3,563,443-
TOTAL		928,951,689		941,621,491	12,669,802

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

HEALTH AND HOSPITALS CORP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,887,340	928,978,685	1,635,056	941,621,487	12,642,802
SUM OF FINANCIAL PLAN SAVINGS		26,996-		4	27,000
SUM OF APPROPRIATION		928,951,689		941,621,491	12,669,802
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		843,411,812		859,645,057	16,233,245
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		85,539,877		81,976,434	3,563,443-
SUM OF TOTALS		928,951,689		941,621,491	12,669,802
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY03 - 12/13/02	DEPARTMENTAL ESTIMATE FY04	
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POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
-----	-----	-----	-----
			INC/DEC AMT

OTPS			
TOTALS FOR OPERATING BUDGET	928,978,685	941,621,487	12,642,802
FINANCIAL PLAN SAVINGS	26,996-	4	27,000
APPROPRIATION	928,951,689	941,621,491	12,669,802
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	928,978,685	941,621,487	12,642,802
FINANCIAL PLAN SAVINGS	26,996-	4	27,000
APPROPRIATION	928,951,689	941,621,491	12,669,802
FUNDING			
CITY	843,411,812	859,645,057	16,233,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	85,539,877	81,976,434	3,563,443-
TOTAL FUNDING	928,951,689	941,621,491	12,669,802

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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 + SUPPORT								
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,333	5		497,333	
SUBTOTAL FOR F/T SALARIED			5	497,333	5		497,333	
03 UNSALARIED		031 UNSALARIED		94,483			89,483	5,000-
SUBTOTAL FOR UNSALARIED				94,483			89,483	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119			119	
		061 SUPPER MONEY		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY				1,619			1,619	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	110,000	1		110,000	
SUBTOTAL FOR AMT TO SCHED			1	110,000	1		110,000	
SUBTOTAL FOR BUDGET CODE 0001			6	703,435	6		698,435	5,000-
BUDGET CODE: 0002 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,311	2		254,311	
SUBTOTAL FOR F/T SALARIED			2	254,311	2		254,311	
SUBTOTAL FOR BUDGET CODE 0002			2	254,311	2		254,311	
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,192	6		339,192	
SUBTOTAL FOR F/T SALARIED			6	339,192	6		339,192	
SUBTOTAL FOR BUDGET CODE 0025			6	339,192	6		339,192	
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,460	2		129,460	
SUBTOTAL FOR F/T SALARIED			2	129,460	2		129,460	
SUBTOTAL FOR BUDGET CODE 0038			2	129,460	2		129,460	
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1		86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1		86,000	
SUBTOTAL FOR BUDGET CODE 0048			1	86,000	1		86,000	
			2562					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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: 0055 RE-ENG & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	759,690	14		759,690	
SUBTOTAL FOR F/T SALARIED			14	759,690	14		759,690	
03 UNSALARIED		031 UNSALARIED		39,685			39,685	
SUBTOTAL FOR UNSALARIED				39,685			39,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852			25,852	
SUBTOTAL FOR ADD GRS PAY				25,852			25,852	
SUBTOTAL FOR BUDGET CODE 0055			14	825,227	14		825,227	
TOTAL FOR EXECUTIVE + SUPPORT			31	2,337,625	31		2,332,625	5,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,040	5		162,544	142,496-
SUBTOTAL FOR F/T SALARIED			5	305,040	5		162,544	142,496-
03 UNSALARIED		031 UNSALARIED		187,435				187,435-
SUBTOTAL FOR UNSALARIED				187,435				187,435-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,852			5,852	
		047 OVERTIME		3,718			3,718	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				10,070			10,070	
SUBTOTAL FOR BUDGET CODE 0009			5	502,545	5		172,614	329,931-
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,291	4		181,291	
SUBTOTAL FOR F/T SALARIED			4	181,291	4		181,291	
SUBTOTAL FOR BUDGET CODE 0011			4	181,291	4		181,291	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	407,233	9		407,233	
			2563					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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	407,233	9		407,233	
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0012			9	432,233	9		407,233	25,000-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,608	5		245,608	
SUBTOTAL FOR F/T SALARIED			5	245,608	5		245,608	
03 UNSALARIED		031 UNSALARIED		28,685			28,685	
SUBTOTAL FOR UNSALARIED				28,685			28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501			58,501	
SUBTOTAL FOR ADD GRS PAY				58,501			58,501	
SUBTOTAL FOR BUDGET CODE 0047			5	332,794	5		332,794	
TOTAL FOR PUBLIC AFFAIRS			23	1,448,863	23		1,093,932	354,931-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,636	6		413,636	
SUBTOTAL FOR F/T SALARIED			6	413,636	6		413,636	
03 UNSALARIED		031 UNSALARIED		20,176			20,176	
SUBTOTAL FOR UNSALARIED				20,176			20,176	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110			110	
		042 LONGEVITY DIFFERENTIAL		7,140			7,140	
		061 SUPPER MONEY		550			550	
SUBTOTAL FOR ADD GRS PAY				7,800			7,800	
SUBTOTAL FOR BUDGET CODE 0007			6	441,612	6		441,612	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	999,128	17		999,128	
SUBTOTAL FOR F/T SALARIED			17	999,128	17		999,128	
			2564					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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			64,037				59,037	5,000-
SUBTOTAL FOR UNSALARIED					64,037				59,037	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			20,000				20,000	
		045 HOLIDAY PAY			15,000				15,000	
SUBTOTAL FOR ADD GRS PAY					35,000				35,000	
SUBTOTAL FOR BUDGET CODE 0040					17	1,098,165	17		1,093,165	5,000-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	273,274		5		273,274	
SUBTOTAL FOR F/T SALARIED					5	273,274		5	273,274	
SUBTOTAL FOR BUDGET CODE 0053					5	273,274		5	273,274	
TOTAL FOR MANAGEMENT AND BUDGET					28	1,813,051	28		1,808,051	5,000-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET										
BUDGET CODE: 0008 OFFICE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	356,117		13	2	356,117	
SUBTOTAL FOR F/T SALARIED					11	356,117		13	2	356,117
03 UNSALARIED		031 UNSALARIED			5,670				5,670	
SUBTOTAL FOR UNSALARIED						5,670			5,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,970				5,970	
		047 OVERTIME			138				138	
SUBTOTAL FOR ADD GRS PAY						6,108			6,108	
SUBTOTAL FOR BUDGET CODE 0008					11	367,895	13	2	367,895	
BUDGET CODE: 0031 BUILDING MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS		10	539,967		10		539,967	
SUBTOTAL FOR F/T SALARIED					10	539,967		10	539,967	
03 UNSALARIED		031 UNSALARIED			3,283				3,283	
SUBTOTAL FOR UNSALARIED						3,283			3,283	
					2565					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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		11,820			11,820		
		047 OVERTIME		11,798			11,798		
		061 SUPPER MONEY		150			150		
SUBTOTAL FOR ADD GRS PAY				23,768			23,768		
SUBTOTAL FOR BUDGET CODE 0031				10	567,018	10	567,018		
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,433,688	30		1,525,688	92,000	
SUBTOTAL FOR F/T SALARIED				30	1,433,688	30	1,525,688	92,000	
03 UNSALARIED		031 UNSALARIED		19,548			44,548	25,000	
SUBTOTAL FOR UNSALARIED				19,548			44,548	25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024			40,024		
		042 LONGEVITY DIFFERENTIAL		119			119		
		047 OVERTIME		118,311			118,311		
SUBTOTAL FOR ADD GRS PAY				158,454			158,454		
SUBTOTAL FOR BUDGET CODE 0035				30	1,611,690	30	1,728,690	117,000	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,666	5		242,666		
SUBTOTAL FOR F/T SALARIED				5	242,666	5	242,666		
SUBTOTAL FOR BUDGET CODE 0036				5	242,666	5	242,666		
TOTAL FOR MANAGEMENT AND BUDGET				56	2,789,269	58	2,906,269	117,000	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,732,488	56		2,732,488		
SUBTOTAL FOR F/T SALARIED				56	2,732,488	56	2,732,488		
03 UNSALARIED		031 UNSALARIED		60,829			60,829		
SUBTOTAL FOR UNSALARIED				60,829			60,829		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			8,000		
		042 LONGEVITY DIFFERENTIAL		30,970			30,970		
				2566					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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			6,104				6,104	
		061 SUPPER MONEY			4,000				4,000	
		SUBTOTAL FOR ADD GRS PAY			49,074				49,074	
		SUBTOTAL FOR BUDGET CODE 0051	56		2,842,391	56			2,842,391	
BUDGET CODE: 0052 PAYROLL OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		467,703	12			467,703	
		SUBTOTAL FOR F/T SALARIED	12		467,703	12			467,703	
03 UNSALARIED		031 UNSALARIED			12,319				12,319	
		SUBTOTAL FOR UNSALARIED			12,319				12,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			15,000				15,000	
		SUBTOTAL FOR ADD GRS PAY			15,000				15,000	
		SUBTOTAL FOR BUDGET CODE 0052	12		495,022	12			495,022	
		TOTAL FOR HUMAN RESOURCES MGMT	68		3,337,413	68			3,337,413	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 0037 MOTOR MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		4,699,704	76		1	4,755,704	56,000
		SUBTOTAL FOR F/T SALARIED	75		4,699,704	76		1	4,755,704	56,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			12,000				12,000	
		042 LONGEVITY DIFFERENTIAL			11,820				11,820	
		043 SHIFT DIFFERENTIAL			120,196				120,196	
		047 OVERTIME			155,049				155,049	
		061 SUPPER MONEY			1,000				1,000	
		SUBTOTAL FOR ADD GRS PAY			300,065				300,065	
		SUBTOTAL FOR BUDGET CODE 0037	75		4,999,769	76		1	5,055,769	56,000
		TOTAL FOR FLEET ADMINISTRATION	75		4,999,769	76		1	5,055,769	56,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0058 E C B/MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	833,550	13		833,550
SUBTOTAL FOR F/T SALARIED			13	833,550	13		833,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000
SUBTOTAL FOR ADD GRS PAY				30,000			30,000
SUBTOTAL FOR BUDGET CODE 0058			13	863,550	13		863,550
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			13	863,550	13		863,550
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,005,779	21	1	1,048,779
SUBTOTAL FOR F/T SALARIED			20	1,005,779	21	1	1,048,779
03 UNSALARIED		031 UNSALARIED		5,670			5,670
SUBTOTAL FOR UNSALARIED				5,670			5,670
SUBTOTAL FOR BUDGET CODE 0016			20	1,011,449	21	1	1,054,449
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,188	6		303,188
SUBTOTAL FOR F/T SALARIED			6	303,188	6		303,188
SUBTOTAL FOR BUDGET CODE 0081			6	303,188	6		303,188
TOTAL FOR ENVIORNMENTAL ASSESSMENT			26	1,314,637	27	1	1,357,637
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,357,801	36	1	1,401,801
SUBTOTAL FOR F/T SALARIED			35	1,357,801	36	1	1,401,801
03 UNSALARIED		031 UNSALARIED		216,474			201,474
			2568				15,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				216,474			201,474
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220			14,220
		042 LONGEVITY DIFFERENTIAL		67,576			67,576
		047 OVERTIME		18,539			18,539
		054 SALARY REVIEW ADJUSTMENTS		5,308			5,308
		057 BONUS PAYMENTS		10,000			10,000
		061 SUPPER MONEY		4,000			4,000
SUBTOTAL FOR ADD GRS PAY				119,643			119,643
SUBTOTAL FOR BUDGET CODE 0041			35	1,693,918	36	1	1,722,918
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,909,726	45		1,909,726
SUBTOTAL FOR F/T SALARIED			45	1,909,726	45		1,909,726
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188			11,188
		047 OVERTIME		125,058			125,058
		054 SALARY REVIEW ADJUSTMENTS		700			700
SUBTOTAL FOR ADD GRS PAY				136,946			136,946
SUBTOTAL FOR BUDGET CODE 0045			45	2,046,672	45		2,046,672
TOTAL FOR ACCO			80	3,740,590	81	1	3,769,590
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,768	1		30,768
SUBTOTAL FOR F/T SALARIED			1	30,768	1		30,768
SUBTOTAL FOR BUDGET CODE 0042			1	30,768	1		30,768
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,268,818	19		1,268,818
SUBTOTAL FOR F/T SALARIED			19	1,268,818	19		1,268,818
03 UNSALARIED		031 UNSALARIED		3,832			3,832
SUBTOTAL FOR UNSALARIED				3,832			3,832

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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		5,970			5,970	
		SUBTOTAL FOR ADD GRS PAY		5,970			5,970	
		SUBTOTAL FOR BUDGET CODE 0046	19	1,278,620	19		1,278,620	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	20	1,309,388	20		1,309,388	
		TOTAL FOR EXECUTIVE AND SUPPORT	420	23,954,155	425	5	23,834,224	119,931-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420	23,954,155	425	23,834,224	119,931-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	420	23,954,156	425	23,834,225	119,931-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		22,199,447		22,079,516	119,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,754,709		1,754,709	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,954,156		23,834,225	119,931-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
*1109	ADMINISTRATIVE PROJECT MANAGE	D 826	83008			1	1	39,154-156000	79,000	79,000
*1770	DEPUTY DIRECTOR OF MOTOR EQUI	D 826	06500			1	1	39,154-156000	80,680	80,680
*2190	WATERSHED MAINTAINER	D 826	91011			1	1	31,587-40,175	40,175	40,175
1100	COMMISSIONER OF ENVIRONMENTAL	D 826	94358	1	162,800	1		39,154-156000	162,800	
1104	DEPUTY ADMINISTRATOR	D 826	95201	1	141,986	1		39,154-156000	142,000	14
1111	ADMINISTRATIVE ENGINEER	D 826	10015	1	111,807		-1	39,154-156000		-111,807
1112	ADMINISTRATIVE MANAGER	D 826	10025		6,926	1	1	33,000-156000	91,803	84,877
1114	ADMINISTRATIVE ENGINEER	D 826	10015	1	54,140		-1	39,154-156000		-54,140
1137	ADMINISTRATIVE CONTRACT SPECI	D 826	10095	3	222,932	2	-1	39,154-156000	150,733	-72,199
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	1	79,905		-1	33,000-156000		-79,905
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	3	294,917	5	2	39,154-156000	520,196	225,279
1145	ADMINISTRATIVE MANAGER	D 826	10025	1	76,264	1		33,000-156000	100,000	23,736
1147	ADMINISTRATIVE MANAGER	D 826	10025	1	89,435	2	1	33,000-156000	169,584	80,149
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	312,427	4	-1	33,000-156000	275,303	-37,124
1149	ADMINISTRATIVE MANAGER	D 826	10025	1	93,078		-1	33,000-156000		-93,078
1153	DIRECTOR OF LABOR RELATIONS	D 826	06358	1	76,804		-1	39,154-156000		-76,804
1155	DIRECTOR EMPLOYEE ASSISTANCE	D 826	06409	1	63,156	1		39,154-156000	63,156	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	2	148,980	2		33,000-156000	148,980	
1158	DIRECTOR (DISCIPLINE)	D 826	06317	1	64,652		-1	39,154-156000		-64,652
1160	COUNSEL (DEPT OF ENVIRONMENTA	D 826	95221	1	121,878	1		39,154-156000	121,878	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050		50,000	1	1	30,623-156000	92,257	42,257
1168	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	271,874	3		33,000-156000	324,710	52,836
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	7	628,741	3	-4	33,000-156000	255,931	-372,810
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	6	424,724	2	-4	33,000-156000	163,593	-261,131
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	8	530,510	5	-3	33,000-156000	370,940	-159,570
1174	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	123,543	1		33,000-156000	123,543	
1175	ADMIN STAFF ANALYST-NON MGRL	D 826	1002A	1	59,194	3	2	45,312-67,836	196,529	137,335
1177	DEPUTY DIRECTOR OF MOTOR EQUI	D 826	06500		6,224			39,154-156000		-6,224
1178	DIRECTOR OF MOTOR EQUIPMENT	D 826	95217	1	86,274	1		39,154-156000	92,393	6,119
1181	ADMIN PUBLIC INFO SPEC M-1	D 826	10033	1	75,641	1		39,154-156000	75,641	
1197	SECRETARY OF COMM(ONLY FOR AG	D 826	12862	1	38,957		-1	30,551-50,823		-38,957
1198	MANAGER, PUBLIC RELATIONS (JA	D 826	95222		22,417			39,154-156000		-22,417
1225	RESEARCH SCIENTIST	D 826	21755			2	2	57,775-81,368	134,642	134,642
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	12	844,217	13	1	63,286-91,966	870,105	25,888
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622		4,467			59,175-80,320		-4,467
1245	*ATTORNEY AT LAW	D 826	30085	4	254,913	4		46,021-81,130	249,467	-5,446
1305	ASSOC PUBLIC INFO. SPECIALIST	D 826	60816	1	49,754		-1	42,678-53,331		-49,754
1320	ASSOCIATE STAFF ANALYST	D 826	12627	34	1,976,993	32	-2	47,485-70,549	1,851,350	-125,643
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	10	577,121	4	-6	51,429-75,286	247,943	-329,178
1337	COMPUTER ASSOCIATE/OPERATIONS	D 826	13621	1	96,545	3	2	39,564-75,286	143,820	47,275
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	5	215,678	3	-2	39,367-75,286	118,359	-97,319
1365	MECHANICAL ENGINEER	D 826	20415		4,651	1	1	51,845-81,287	61,639	56,988
1370	CHEMICAL ENGINEERING INTERN	D 826	20503		2,770			39,339-41,428		-2,770
1410	SUPVR ELECTRICIAN	A 826	91769	1	68,969	1		65,315-65,315	68,969	
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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	7	399,162	7		58,033-69,000	502,037	102,875
1425	ASBESTOS HANDLER	D 826	31313	1	124,358	1		57,627-57,627	57,627	-66,731
1427	ASSOCIATE CITY PLANNER	D 826	22123		30,072	1	1	56,083-78,952	56,083	26,011
1430	ASSOCIATE SPACE ANALYST	D 826	80183	1	51,845	2	1	51,845-65,292	112,963	61,118
1437	CITY PLANNER	D 826	22122	1	43,050	1		42,244-63,871	32,000	-11,050
1445	AGENCY ATTORNEY	D 826	30087	9	597,724	10	1	46,021-81,130	549,067	-48,657
1451	PROCUREMENT ANALYST	D 826	12158	1	45,857		-1	31,633-67,031		-45,857
1453	PROCUREMENT ANALYST	D 826	12158	11	398,058	8	-3	31,633-67,031	294,038	-104,020
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	58	2,324,057	58		36,365-59,816	2,386,267	62,210
1470	ASSOCIATE ACCOUNTANT	D 826	40517	3	124,546	1	-2	43,255-60,175	43,465	-81,081
1473	ADMINISTRATIVE AUDITOR OF ACC	D 826	10008	1	69,547		-1	39,154-156000		-69,547
1498	BOOKKEEPER	D 826	40526	3	90,760	2	-1	29,625-38,640	61,135	-29,625
1505	AUTO MACHINIST	D 826	95205		177,421			0 - 0		-177,421
1510	AUTO MECHANIC	D 826	92510	43	3,055,417	42	-1	51,114-55,269	2,530,906	-524,511
1514	AUTO MECHANIC (DIESEL)	D 826	92511	6	316,452	5	-1	55,269-55,269	301,298	-15,154
1535	ASSOCIATE INVESTIGATOR	D 826	31121			1	1	39,447-56,818	46,439	46,439
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	1	37,682		-1	43,675-56,986		-37,682
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	2	48,300	1	-1	43,675-56,986	43,675	-4,625
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	1	43,675	1		43,675-56,986	43,675	
1593	ELECTRICIAN	A 826	91717	4	249,890	3	-1	37,545-68,904	191,835	-58,055
1650	INDUSTRIAL HYGIENIST	D 826	31305	2	83,512	2		36,263-50,116	82,900	-612
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	3	134,770	6	3	39,564-56,235	268,685	133,915
1661	COMPUTER PROGRAMMER ANALYST T	D 826	13650		67,406	1	1	31,680-31,680	31,680	-35,726
1675	STAFF ANALYST	D 826	12626	11	489,601	11		41,512-53,684	490,414	813
1682	TELECOMMUNICATIONS ASSOCIATE	D 826	20243		6,057	2	2	33,512-60,790	80,272	74,215
1690	CARPENTER	A 826	92005	7	407,967	6	-1	37,746-53,578	349,687	-58,280
1692	SUPVR CARPENTER	A 826	92071	1	62,848	1		40,486-58,798	62,848	
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092	18	443,189	20	2	25,154-30,763	501,404	58,215
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	2	91,111	6	4	46,439-56,818	289,440	198,329
1698	COMMUNITY LIAISON WORKER	D 826	56093	8	235,801	6	-2	32,036-42,839	192,216	-43,585
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	8	303,103	2	-6	35,850-46,439	77,308	-225,795
1702	SUPERVISOR	D 826	91310	2	98,860	1	-1	48,246-52,610	50,218	-48,642
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	2	89,290	1	-1	37,496-51,994	46,877	-42,413
1751	PLUMBER	A 826	91915	2	134,386	1	-1	49,165-68,716	66,064	-68,322
1753	SUPERVISOR PLUMBER	A 826	91972			1	1	64,237-73,414	70,175	70,175
1765	STOCK WORKER	D 826	12200	2	91,570	2		25,428-37,113	562	-91,008
1768	PRINCIPAL STOREKEEPER	D 826	12225	2	67,531	2		35,615-48,625	75,322	7,791
1805	INVESTIGATOR	D 826	31105	1	42,936		-1	32,036-44,481		-42,936
1815	INVESTIGATOR(DISCP)(ONLY FOR	D 826	06316	2	121,032	1	-1	32,661-60,318	38,745	-82,287
1890	STEAMFITTER	A 826	91925	2	118,024	2		48,050-52,161	118,024	
1899	CITY RESEARCH SCIENTIST	D 826	21744	3	217,782	3		57,775-81,368	190,397	-27,385
1910	ACCOUNTANT	D 826	40510	1	39,314	1		35,083-45,821	37,641	-1,673
1930	CONSTRUCTION LABORERS	D 826	90756	2	41,050		-2	45,665-45,665		-41,050
1932	CITY LABORER "A" "B"	D 826	90702	3	126,740	3		41,635-45,289	137,118	10,378

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
1945	COMPUTER AIDE	D 826	13620	2	56,510		-2	31,656-44,246		-56,510
1950	PLUMBER'S HELPER	A 826	91916	1	49,548	1		45,090-45,090	49,548	
1955	PAINTER	A 826	91830	3	99,570	1	-2	49,786-56,898	49,785	-49,785
2025	ELECTRICIAN'S HELPER	A 826	91722	2	83,128	2		32,192-39,189	83,128	
2030	COMMUNITY COORDINATOR	D 826	56058	3	135,109	2	-1	38,106-56,396	108,300	-26,809
2155	LABORATORY ASSOCIATE	D 826	21512	1	34,891	1		29,026-32,346	34,891	
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	23,770	1		22,674-23,683	23,890	120
2230	COMMUNITY ASSOCIATE	D 826	56057	5	155,762	10	5	26,998-42,839	333,926	178,164
2245	BUILDING CUSTODIAN	D 826	80610	1	30,356	1		26,012-33,546	30,356	
2270	SUPERVISOR OF OFFICE MACHINE	D 826	11704	2	23,382		-2	28,103-42,184		-23,382
2280	*ATTENDANT	D 826	81710	1	26,643	1		25,011-28,841	26,763	120
2282	CITY RESEARCH SCIENTIST	D 826	21744		3,436	3	3	57,775-81,368	66,586	63,150
2284	CLERICAL ASSOCIATE	D 826	10251	35	979,405	28	-7	20,095-42,184	773,929	-205,476
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	14	445,529	8	-6	22,768-42,184	256,255	-189,274
2315	SENIOR AUTOMOTIVE SERVICE WOR	D 826	92509	3	87,182		-3	32,388-36,494		-87,182
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	4	94,106		-4	27,656-28,464		-94,106
	SUBTOTAL FOR OBJECT 001			437	22,606,344	391	-46		19,935,983	-2,670,361
	POSITION SCHEDULE FOR U/A 001			437	22,606,344	391	-46		19,935,983	-2,670,361

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,029,569	114		5,379,569
SUBTOTAL FOR F/T SALARIED			114	5,029,569	114		5,379,569
03 UNSALARIED		031 UNSALARIED		4,400,296			4,400,296
SUBTOTAL FOR UNSALARIED				4,400,296			4,400,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104			1,104
		047 OVERTIME		140,103			140,103
		061 SUPPER MONEY		976			976
SUBTOTAL FOR ADD GRS PAY				142,183			142,183
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0111			114	9,572,048	114		9,922,048
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			114	9,572,048	114		9,922,048
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	333,223	8		333,223
SUBTOTAL FOR F/T SALARIED			8	333,223	8		333,223
03 UNSALARIED		031 UNSALARIED		52,368			52,368
SUBTOTAL FOR UNSALARIED				52,368			52,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295			21,295
		047 OVERTIME		171,961			171,961
		061 SUPPER MONEY		1,530			1,530
SUBTOTAL FOR ADD GRS PAY				194,786			194,786
SUBTOTAL FOR BUDGET CODE 0101			8	580,377	8		580,377
BUDGET CODE: 0106 LANDFILL REMEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0106							
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,889,529	97		3,889,529
SUBTOTAL FOR F/T SALARIED			97	3,889,529	97		3,889,529
03 UNSALARIED		031 UNSALARIED		12,256			12,256
SUBTOTAL FOR UNSALARIED				12,256			12,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328
		047 OVERTIME		88,709			88,709
		061 SUPPER MONEY		530			530
SUBTOTAL FOR ADD GRS PAY				93,567			93,567
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0121			97	3,995,352	97		3,995,352
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	434,442	7		434,442
SUBTOTAL FOR F/T SALARIED			7	434,442	7		434,442
03 UNSALARIED		031 UNSALARIED		15,418			15,418
SUBTOTAL FOR UNSALARIED				15,418			15,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858			51,858
		047 OVERTIME		1,280			1,280
		061 SUPPER MONEY		530			530
SUBTOTAL FOR ADD GRS PAY				53,668			53,668
SUBTOTAL FOR BUDGET CODE 0141			7	503,528	7		503,528
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	5,079,257	112		5,079,257
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,498	24		1,185,498
SUBTOTAL FOR F/T SALARIED			24	1,185,498	24		1,185,498
			2576				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			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		208,938			208,938	
		SUBTOTAL FOR UNSALARIED		208,938			208,938	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104			1,104	
		047 OVERTIME		279,008			279,008	
		061 SUPPER MONEY		102			102	
		SUBTOTAL FOR ADD GRS PAY		280,214			280,214	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0071	24	1,674,650	24		1,674,650	
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,785,298	40		1,785,298	
		SUBTOTAL FOR F/T SALARIED	40	1,785,298	40		1,785,298	
		SUBTOTAL FOR BUDGET CODE 0131	40	1,785,298	40		1,785,298	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	64	3,459,948	64		3,459,948	
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	290	18,111,253	290		18,461,253	350,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290	18,111,253	290	18,461,253	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	290	18,111,253	290	18,461,253	350,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,618,768		17,968,768	350,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		492,485		492,485	
TOTAL		18,111,253		18,461,253	350,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	1	66,307	1		39,154-156000	67,633	1,326
1114	ADMINISTRATIVE ENGINEER	D 826	10015	1	69,842	1		39,154-156000	77,830	7,988
1128	DIRECTOR ASBESTOS EMISSION CO	D 826	06250		8,331			39,154-156000		-8,331
1130	EXECUTIVE DIRECTOR TO THE EN-	D 826	95297	1	87,500	1		39,154-156000	104,973	17,473
1132	DEPUTY DIRECTOR ENVIRONMENTAL	D 826	06251	1	81,011	1		39,154-156000	92,662	11,651
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	1	85,913	2	1	39,154-156000	165,104	79,191
1148	ADMINISTRATIVE MANAGER	D 826	10025	6	339,355	4	-2	33,000-156000	227,482	-111,873
1150	DIRECTOR OF TECHNICAL SERVICE	D 826	10089	1	79,303		-1	39,154-156000		-79,303
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	180,743	2		33,000-156000	180,725	-18
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	120,707	1	-1	33,000-156000	61,109	-59,598
1174	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	89,615	1		33,000-156000	117,693	28,078
1195	ADMINISTRATIVE INSPECTOR (BUI	D 826	10073		6,527			39,154-156000		-6,527
1225	RESEARCH SCIENTIST	D 826	21755	3	156,595		-3	57,775-81,368		-156,595
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	2	169,051	3	1	63,286-91,966	195,144	26,093
1245	*ATTORNEY AT LAW	D 826	30085	23	878,992	15	-8	46,021-81,130	937,000	58,008
1320	ASSOCIATE STAFF ANALYST	D 826	12627	12	750,325	11	-1	47,485-70,549	624,530	-125,795
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514	2	105,295	3	1	40,857-70,685	164,805	59,510
1330	ASSOCIATE CHEMIST	D 826	21822	1	51,333	2	1	45,941-78,952	91,882	40,549
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	1	48,159	2	1	51,429-75,286	102,858	54,699
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	1	42,228	2	1	39,367-75,286	86,613	44,385
1360	ELECTRICAL ENGINEER	D 826	20315	1	59,346	1		51,845-81,287	56,957	-2,389
1365	MECHANICAL ENGINEER	D 826	20415	2	111,951	3	1	51,845-81,287	155,535	43,584
1375	CHEMICAL ENGINEER	D 826	20515	1	54,020	1		51,845-81,287	51,845	-2,175
1380	ENVIRONMENTAL ENGINEER	D 826	20618	3	151,948	2	-1	51,845-81,287	103,741	-48,207
1395	PHYSICIST (ELECTRONICS)	D 826	22016	1	53,041	1		51,845-65,292	52,194	-847
1401	PROJECT MANAGER INTERN	D 826	22425	1	36,458	1		39,433-39,433	39,433	2,975
1445	AGENCY ATTORNEY	D 826	30087	4	234,652	5	1	46,021-81,130	306,626	71,974
1453	PROCUREMENT ANALYST	D 826	12158	1	42,397		-1	31,633-67,031		-42,397
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	27	1,031,552	30	3	36,365-59,816	1,152,254	120,702
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	2	99,532	2		43,675-56,986	97,612	-1,920
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	6	311,467	7	1	43,675-56,986	321,829	10,362
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	5	239,825	6	1	43,675-56,986	272,753	32,928
1560	ASST ENVIRONMENTAL ENGINEER	D 826	20617	4	165,111	3	-1	43,675-56,986	136,286	-28,825
1585	PROJECT MANAGER	D 826	22426	2	87,352	2		43,675-56,986	87,350	-2
1635	PRINCIPAL AIR POLLUTION INSPE	D 826	31360	2	127,164		-2	49,559-59,311		-127,164
1650	INDUSTRIAL HYGIENIST	D 826	31305	19	905,511	15	-4	36,263-50,116	617,681	-287,830
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	1	39,564		-1	39,564-56,235		-39,564
1675	STAFF ANALYST	D 826	12626	1	51,502	2	1	41,512-53,684	83,024	31,522
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092			2	2	25,154-30,763	50,308	50,308
1696`	ASSISTANT COMMUNITY LIAISON W	D 826	56092		3,796			25,154-30,763		-3,796
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	2	95,851	3	1	46,439-56,818	147,642	51,791
1698	COMMUNITY LIAISON WORKER	D 826	56093	3	93,742	3		32,036-42,839	96,983	3,241
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	7	252,753	6	-1	35,850-46,439	217,462	-35,291
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	2	79,300	2		37,496-51,994	76,161	-3,139

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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										
1730	SUPERVISING AIR POLLUTION INS	D 826	31355	1	53,516	2	1	44,747-54,104	89,655	36,139
1740	LABORATORY MICROBIOLOGIST	D 826	21513			1	1	31,681-46,537	35,293	35,293
1745	ASSISTANT CHEMIST	D 826	21810	1	40,291	1		40,496-51,567	40,496	205
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	1	53,924	1		50,399-62,523	50,399	-3,525
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	1	40,760	2	1	37,496-48,038	80,760	40,000
1865	SENIOR AIR POLLUTION INSPECTO	D 826	31335	10	366,977	8	-2	39,944-48,907	320,089	-46,888
1899	CITY RESEARCH SCIENTIST	D 826	21744	1	64,556	2	1	57,775-81,368	115,550	50,994
1945	COMPUTER AIDE	D 826	13620	1	29,466		-1	31,656-44,246		-29,466
1970	AIR POLLUTION INSPECTOR	D 826	31315	28	1,057,051	27	-1	35,756-43,663	965,704	-91,347
2030	COMMUNITY COORDINATOR	D 826	56058	5	205,474	4	-1	38,106-56,396	178,224	-27,250
2180	LABORATORY HELPER	D 826	82107	1	29,283		-1	25,893-33,670		-29,283
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	25,201	1		22,674-23,683	22,706	-2,495
2230	COMMUNITY ASSOCIATE	D 826	56057	9	695,988	5	-4	26,998-42,839	181,580	-514,408
2250	*CUSTODIAL ASSISTANT	D 826	82015	1	23,083		-1	24,710-29,908	5,000	-18,083
2260	CUSTODIAN	D 826	80609		1,954	1	1	26,064-55,930	28,009	26,055
2280	CITY ATTENDANT	D 826	90647	1	22,224		-1	25,011-28,841		-22,224
2284	CLERICAL ASSOCIATE	D 826	10251	57	1,814,322	39	-18	20,095-42,184	1,101,176	-713,146
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	12	317,980	8	-4	22,768-42,184	219,111	-98,869
	SUBTOTAL FOR OBJECT 001			290	12,587,017	251	-39		10,855,471	-1,731,546
	POSITION SCHEDULE FOR U/A 002			290	12,587,017	251	-39		10,855,471	-1,731,546

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	14,533,265	263	10-	13,846,302	686,963-
SUBTOTAL FOR F/T SALARIED			273	14,533,265	263	10-	13,846,302	686,963-
03 UNSALARIED		031 UNSALARIED		5,385			5,385	
SUBTOTAL FOR UNSALARIED				5,385			5,385	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673			1,383,673	
		043 SHIFT DIFFERENTIAL		311,267			311,267	
		045 HOLIDAY PAY		243,774			243,774	
		047 OVERTIME		2,490,233			2,363,168	127,065-
		057 BONUS PAYMENTS		11,674			11,674	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				4,442,621			4,315,556	127,065-
SUBTOTAL FOR BUDGET CODE 0201			273	18,981,271	263	10-	18,167,243	814,028-
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,799,989	62		2,799,989	
SUBTOTAL FOR F/T SALARIED			62	2,799,989	62		2,799,989	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000			40,000	
		045 HOLIDAY PAY		50,000			50,000	
SUBTOTAL FOR ADD GRS PAY				90,000			90,000	
SUBTOTAL FOR BUDGET CODE 0205			62	2,889,989	62		2,889,989	
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,545,482	120	67	5,261,035	2,715,553
SUBTOTAL FOR F/T SALARIED			53	2,545,482	120	67	5,261,035	2,715,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		042 LONGEVITY DIFFERENTIAL		50,000			50,000	
		043 SHIFT DIFFERENTIAL		136,004			136,004	
		045 HOLIDAY PAY		117,001			117,001	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				386,506			361,506	25,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	89	3,924,000	30	59-	1,644,000	2,280,000-
SUBTOTAL FOR AMT TO SCHED			89	3,924,000	30	59-	1,644,000	2,280,000-
			2581					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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 0206			142	6,855,988	150	8	7,266,541		410,553
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,782,234	126		5,614,177		168,057-
SUBTOTAL FOR F/T SALARIED			126	5,782,234	126		5,614,177		168,057-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501		
		042 LONGEVITY DIFFERENTIAL		70,000			70,000		
		043 SHIFT DIFFERENTIAL		140,000			140,000		
		045 HOLIDAY PAY		117,001			117,001		
SUBTOTAL FOR ADD GRS PAY				385,502			385,502		
SUBTOTAL FOR BUDGET CODE 0207			126	6,167,736	126		5,999,679		168,057-
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,722,167	38		1,722,167		
SUBTOTAL FOR F/T SALARIED			38	1,722,167	38		1,722,167		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000			20,000		
SUBTOTAL FOR ADD GRS PAY				20,000			20,000		
SUBTOTAL FOR BUDGET CODE 0208			38	1,742,167	38		1,742,167		
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,252,864	27		1,252,864		
SUBTOTAL FOR F/T SALARIED			27	1,252,864	27		1,252,864		
SUBTOTAL FOR BUDGET CODE 0209			27	1,252,864	27		1,252,864		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,525,045	85		4,525,045		
SUBTOTAL FOR F/T SALARIED			85	4,525,045	85		4,525,045		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501		
		046 TERMINAL LEAVE		60,264			60,264		
SUBTOTAL FOR ADD GRS PAY				118,765			118,765		
SUBTOTAL FOR BUDGET CODE 0211			85	4,643,810	85		4,643,810		
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
			2582						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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	6	320,376	6		320,376
SUBTOTAL FOR F/T SALARIED			6	320,376	6		320,376
SUBTOTAL FOR BUDGET CODE 0215			6	320,376	6		320,376
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	817,044	18		817,044
SUBTOTAL FOR F/T SALARIED			18	817,044	18		817,044
SUBTOTAL FOR BUDGET CODE 0275			18	817,044	18		817,044
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	2,647,985	51		2,647,985
SUBTOTAL FOR F/T SALARIED			51	2,647,985	51		2,647,985
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		60,744			60,744
SUBTOTAL FOR ADD GRS PAY				60,744			60,744
SUBTOTAL FOR BUDGET CODE 0281			51	2,708,729	51		2,708,729
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	1,913,144	37		1,913,144
SUBTOTAL FOR F/T SALARIED			37	1,913,144	37		1,913,144
SUBTOTAL FOR BUDGET CODE 0285			37	1,913,144	37		1,913,144
BUDGET CODE: 0286 CONSTRUCTION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	990,136	19		990,136
SUBTOTAL FOR F/T SALARIED			19	990,136	19		990,136
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		23,218			23,218
	042	LONGEVITY DIFFERENTIAL		3,457			3,457
	061	SUPPER MONEY		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				28,675			28,675
SUBTOTAL FOR BUDGET CODE 0286			19	1,018,811	19		1,018,811
BUDGET CODE: 0287 CONSTRUCTION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	510,848	9		510,848
SUBTOTAL FOR F/T SALARIED			9	510,848	9		510,848
			2583				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 0287	9	512,848	9		512,848
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,156,136	74		3,261,274
		SUBTOTAL FOR F/T SALARIED	74	3,156,136	74		3,261,274
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410			5,410
		042 LONGEVITY DIFFERENTIAL		49,120			49,120
		043 SHIFT DIFFERENTIAL		5,968			5,968
		047 OVERTIME		58,501			58,501
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		120,999			120,999
		SUBTOTAL FOR BUDGET CODE 0291	74	3,277,135	74		3,382,273
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,949	27		1,865,949
		SUBTOTAL FOR F/T SALARIED	27	1,865,949	27		1,865,949
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032			1,032
		042 LONGEVITY DIFFERENTIAL		14,447			14,447
		043 SHIFT DIFFERENTIAL		5,263			5,263
		047 OVERTIME		51,595			51,595
		SUBTOTAL FOR ADD GRS PAY		72,337			72,337
		SUBTOTAL FOR BUDGET CODE 0295	27	1,938,286	27		1,938,286
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,230,398	47		2,230,398
		SUBTOTAL FOR F/T SALARIED	47	2,230,398	47		2,230,398
04 ADD GRS PAY		045 HOLIDAY PAY		91,262			91,262
		047 OVERTIME		155,612			155,612
		SUBTOTAL FOR ADD GRS PAY		246,874			246,874
		SUBTOTAL FOR BUDGET CODE 0301	47	2,477,272	47		2,477,272

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22	951,820	22		951,820	
		SUBTOTAL FOR F/T SALARIED		22	951,820	22		951,820	
04 ADD GRS PAY		047 OVERTIME			104,132			104,132	
		SUBTOTAL FOR ADD GRS PAY			104,132			104,132	
		SUBTOTAL FOR BUDGET CODE 0321		22	1,055,952	22		1,055,952	
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21	929,267	21		929,267	
		SUBTOTAL FOR F/T SALARIED		21	929,267	21		929,267	
04 ADD GRS PAY		047 OVERTIME			78,391			78,391	
		SUBTOTAL FOR ADD GRS PAY			78,391			78,391	
		SUBTOTAL FOR BUDGET CODE 0341		21	1,007,658	21		1,007,658	
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22	964,684	22		964,684	
		SUBTOTAL FOR F/T SALARIED		22	964,684	22		964,684	
04 ADD GRS PAY		047 OVERTIME			91,262			91,262	
		SUBTOTAL FOR ADD GRS PAY			91,262			91,262	
		SUBTOTAL FOR BUDGET CODE 0381		22	1,055,946	22		1,055,946	
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30	1,434,157	30		1,434,157	
		SUBTOTAL FOR F/T SALARIED		30	1,434,157	30		1,434,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			58,501			58,501	
		045 HOLIDAY PAY			117,001			117,001	
		047 OVERTIME			65,522			65,522	
		SUBTOTAL FOR ADD GRS PAY			241,024			241,024	
		SUBTOTAL FOR BUDGET CODE 0401		30	1,675,181	30		1,675,181	
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24	1,096,723	24		1,096,723	
		SUBTOTAL FOR F/T SALARIED		24	1,096,723	24		1,096,723	
				2585					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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		155,612			155,612	
		SUBTOTAL FOR ADD GRS PAY		155,612			155,612	
		SUBTOTAL FOR BUDGET CODE 0421	24	1,252,335	24		1,252,335	
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,109,697	23		1,109,697	
		SUBTOTAL FOR F/T SALARIED	23	1,109,697	23		1,109,697	
04 ADD GRS PAY		047 OVERTIME		181,353			181,353	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		183,353			183,353	
		SUBTOTAL FOR BUDGET CODE 0441	23	1,293,050	23		1,293,050	
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,473,249	70	13	3,024,249	551,000
		SUBTOTAL FOR F/T SALARIED	57	2,473,249	70	13	3,024,249	551,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		047 OVERTIME		271,443			271,443	
		SUBTOTAL FOR ADD GRS PAY		329,944			329,944	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0461	57	2,803,193	70	13	3,354,193	551,000
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,118,489	24		1,118,489	
		SUBTOTAL FOR F/T SALARIED	24	1,118,489	24		1,118,489	
04 ADD GRS PAY		047 OVERTIME		194,858			194,858	
		SUBTOTAL FOR ADD GRS PAY		194,858			194,858	
		SUBTOTAL FOR BUDGET CODE 0481	24	1,313,347	24		1,313,347	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,434,912	32		1,434,912	
		SUBTOTAL FOR F/T SALARIED	32	1,434,912	32		1,434,912	
			2586					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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		12,950			12,950	
		SUBTOTAL FOR UNSALARIED		12,950			12,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700			11,700	
		042 LONGEVITY DIFFERENTIAL		378,087			378,087	
		047 OVERTIME		683,850			683,850	
		SUBTOTAL FOR ADD GRS PAY		1,073,637			1,073,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821			23,821	
		SUBTOTAL FOR FRINGE BENES		23,821			23,821	
		SUBTOTAL FOR BUDGET CODE 0611	32	2,545,320	32		2,545,320	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,390	10		819,390	
		SUBTOTAL FOR F/T SALARIED	10	819,390	10		819,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798			25,798	
		042 LONGEVITY DIFFERENTIAL		106,286			106,286	
		047 OVERTIME		335,689			335,689	
		SUBTOTAL FOR ADD GRS PAY		467,773			467,773	
		SUBTOTAL FOR BUDGET CODE 0615	10	1,287,163	10		1,287,163	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,306	72,806,615	1,317	11	72,891,221	84,606
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	749	30,945,698	698	51-	29,304,027	1,641,671-
		SUBTOTAL FOR F/T SALARIED	749	30,945,698	698	51-	29,304,027	1,641,671-
03 UNSALARIED		031 UNSALARIED		2,888			2,888	
		SUBTOTAL FOR UNSALARIED		2,888			2,888	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054			184,054	
		042 LONGEVITY DIFFERENTIAL		300,000			300,000	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		747,935			747,935	
		057 BONUS PAYMENTS		23,610			23,610	
			2587					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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				1,372,600			1,372,600	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000	
SUBTOTAL FOR FRINGE BENES				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 0221			749	32,341,186	698	51-	30,699,515	1,641,671-
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	701,413	4		233,422	467,991-
SUBTOTAL FOR F/T SALARIED			4	701,413	4		233,422	467,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,587				24,587-
SUBTOTAL FOR FRINGE BENES				24,587				24,587-
SUBTOTAL FOR BUDGET CODE 0222			4	726,000	4		233,422	492,578-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,609	6		263,609	
SUBTOTAL FOR F/T SALARIED			6	263,609	6		263,609	
SUBTOTAL FOR BUDGET CODE 0223			6	263,609	6		263,609	
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	847,011	17	5-	588,373	258,638-
SUBTOTAL FOR F/T SALARIED			22	847,011	17	5-	588,373	258,638-
SUBTOTAL FOR BUDGET CODE 0225			22	847,011	17	5-	588,373	258,638-
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,451,434	22		1,451,434	
SUBTOTAL FOR F/T SALARIED			22	1,451,434	22		1,451,434	
SUBTOTAL FOR BUDGET CODE 0226			22	1,451,434	22		1,451,434	
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	11,506,015	243		11,506,015	
SUBTOTAL FOR F/T SALARIED			243	11,506,015	243		11,506,015	
03 UNSALARIED		031 UNSALARIED		63,920			63,920	
SUBTOTAL FOR UNSALARIED				63,920			63,920	
			2588					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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			212,613			212,613	
		043 SHIFT DIFFERENTIAL			1,574			1,574	
		045 HOLIDAY PAY			26,966			26,966	
		061 SUPPER MONEY			2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY			243,153			243,153	
		SUBTOTAL FOR BUDGET CODE 0231		243	11,813,088	243		11,813,088	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7	406,784	7		406,784	
		SUBTOTAL FOR F/T SALARIED		7	406,784	7		406,784	
		SUBTOTAL FOR BUDGET CODE 0241		7	406,784	7		406,784	
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	49,089	1		49,089	
		SUBTOTAL FOR F/T SALARIED		1	49,089	1		49,089	
		SUBTOTAL FOR BUDGET CODE 0247		1	49,089	1		49,089	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21	1,036,615	21		1,036,615	
		SUBTOTAL FOR F/T SALARIED		21	1,036,615	21		1,036,615	
		SUBTOTAL FOR BUDGET CODE 0255		21	1,036,615	21		1,036,615	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16	908,120	16		908,120	
		SUBTOTAL FOR F/T SALARIED		16	908,120	16		908,120	
		SUBTOTAL FOR BUDGET CODE 0616		16	908,120	16		908,120	
		TOTAL FOR WATER SUPPLY QUALITY PROTECT		1,091	49,842,936	1,035	56-	47,450,049	2,392,887-
		TOTAL FOR WATER SUP. & WASTEWATER COLL		2,397	122,649,551	2,352	45-	120,341,270	2,308,281-
				2589					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,397	122,649,551	2,352	120,341,270	2,308,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,397	122,649,551	2,352	120,341,270	2,308,281-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		113,024,602		111,467,537	1,557,065-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		9,132,371		8,873,733	258,638-
STATE		492,578			492,578-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,649,551		120,341,270	2,308,281-

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											
1109	ADMINISTRATIVE PROJECT COORDI	D 826	10030	2	146,077	1		-1	33,000-113500		67,968	-78,109
1111	ADMINISTRATIVE ENGINEER	D 826	10015	7	731,356	4		-3	39,154-156000		429,613	-301,743
1112	ADMINISTRATIVE ENGINEER	D 826	10015	11	1,002,475	11			39,154-156000	1,000,208		-2,267
1113	ADMINISTRATIVE ENGINEER	D 826	10015	7	530,037	4		-3	39,154-156000		331,827	-198,210
1114	ADMINISTRATIVE ENGINEER	D 826	10015	12	875,817	5		-7	39,154-156000		426,103	-449,714
1115	DIRECTOR OF ENVIRON POLICE	D 826	06740	1	102,820	1			39,154-156000		102,820	
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	127,149	1			39,154-156000		127,149	
1147	ADMINISTRATIVE MANAGER M-2	D 826	10025			2		2	33,000-156000		130,538	130,538
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	316,338	4		-1	33,000-156000		258,069	-58,269
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	74,679	1			33,000-156000		82,147	7,468
1170	administrative staff analyst	D 826	10026	3	250,411	3			33,000-156000		250,411	
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	5	347,530	4		-1	33,000-156000		290,802	-56,728
1175	ADMIN STAFF ANALYST-NON MGR	D 826	1002A	3	184,350	3			45,312-67,836		184,350	
1181	ADMINISTRATIVE PUBLIC INFORMA	D 826	10033	2	157,797	2			39,154-156000		157,797	
1192	ADMINISTRATIVE CITY PLANNER	D 826	10053	5	414,766	5			39,154-156000		414,766	
1199	MANAGER, MANAGEMENT ANALYSIS	D 826	95224	1	74,857	1			39,154-156000		74,857	
1200	MANAGER, WATER QUALITY (JAMAI	D 826	95225	1	81,854	1			39,154-156000		81,854	
1201	MANAGER, WATER AND SEWER SYST	D 826	95226	2	113,760	1		-1	39,154-156000		72,479	-41,281
1202	MANAGER, ENGINEERING & CONSTR	D 826	95227	1	71,321	1			39,154-156000		71,321	
1203	MANAGER, WATER SUPPLY (JAMAIC	D 826	95228	3	239,033	3			39,154-156000		239,033	
1205	ADMINISTRATIVE DIRECTOR OF LA	D 826	10055	8	694,730	6		-2	39,154-156000		534,483	-160,247
1206	ADMIN DIR LAB (WATER QUAL) M2	D 826	10055	1	66,110			-1	39,154-156000			-66,110
1207	ADMIN DIR LAB (WATER QUAL)M3	D 826	10055	1	95,000			-1	39,154-156000			-95,000
1209	ADMIN DIR LAB (WATER QUAL)M5	D 826	10055		17,966				39,154-156000			-17,966
1225	RESEARCH SCIENTIST	D 826	21755	5	322,687	1		-4	57,775-81,368		72,144	-250,543
1230	COMPUTER SPECIALIST(SOFTW)	D 826	13632	22	1,448,624	13		-9	63,286-91,966		880,320	-568,304
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622	1	63,286	1			59,175-80,320		63,286	
1250	SUPVR OF MECHANICS	D 826	90774	1	82,872			-1	34,556-73,498			-82,872
1253	LANDSCAPE ARCHITECT	D 826	21315	2	63,771			-2	51,845-81,287		85,207	21,436
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	105	5,530,062	93		-12	51,845-81,287	5,091,697		-438,365
1312	SR STATIONARY ENGINEER	D 826	91639	5	310,257	3		-2	57,441-57,441		189,339	-120,918
1320	ASSOCIATE STAFF ANALYST	D 826	12627	21	1,134,411	24		3	47,485-70,549	1,280,260		145,849
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514									

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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										
1401	PROJECT MANAGER INTERN#	D 826	22425	4	130,741	2	-2	39,433-39,433	101,883	-28,858
1410	SUPVR ELECTRICIAN	A 826	91769	4	275,876	2	-2	65,315-65,315	137,938	-137,938
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	4	257,548	3	-1	58,033-69,000	199,515	-58,033
1427	ASSOCIATE CITY PLANNER	D 826	22123	18	895,307	12	-6	56,083-78,952	731,014	-164,293
1430	ASSISTANT SPACE ANALYST	D 826	80181	1	55,240	1		43,675-56,986	55,240	
1433	SUPERINTENDENT OF WATER AND S	D 826	10081	22	1,590,323	20	-2	39,154-156000	1,514,214	-76,109
1434	SUPT WATER & SEWER SYS M2	D 826	10081	1	80,200		-1	39,154-156000		-80,200
1437	CITY PLANNER	D 826	22122	17	816,482	15	-2	42,244-63,871	729,653	-86,829
1445	AGENCY ATTORNEY	D 826	30087	1	69,945	1		46,021-81,130	69,945	
1453	PROCUREMENT ANALYST	D 826	12158	3	110,066	2	-1	31,633-67,031	63,266	-46,800
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	85	3,330,844	86	1	36,365-59,816	3,348,629	17,785
1515	MACHINIST	D 826	92610	13	744,584	11	-2	51,114-55,269	662,853	-81,731
1516	MACHINIST	A 826	92610	9	467,397	9		51,114-55,269	472,012	4,615
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	47	2,002,313	40	-7	43,675-56,986	1,922,014	-80,299
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	5	212,817	4	-1	43,675-56,986	177,480	-35,337
1546	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	1	51,845	1		43,675-56,986	51,845	
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	11	480,397	10	-1	43,675-56,986	446,636	-33,761
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	4	179,943	4		43,675-56,986	179,943	
1565	ASSISTANT ARCHITECT	D 826	21210	1	44,938	1		43,675-56,986	44,938	
1585	PROJECT MANAGER	D 826	22426	16	699,904	14	-2	43,675-56,986	612,554	-87,350
1593	ELECTRICIAN	A 826	91717	8	511,560	10	2	37,545-68,904	639,450	127,890
1595	ELECTRICIAN	A 826	91717	4	224,720	4		37,545-68,904	224,721	1
1596	ELECTRICIAN	A 826	91717	3	136,641	3		37,545-68,904	136,641	
1605	DISTRICT SUPERVISOR (WATERSHE	D 826	91327	14	769,832	13	-1	53,144-57,977	710,239	-59,593
1614	DISTRICT SUPERVISOR (WATER &	D 826	91309	24	1,389,418	29	5	53,144-57,977	1,683,102	293,684
1621	STATIONARY ENGINEER (ELECTRIC	A 826	91645	36	2,269,032	33	-3	36,269-38,262	2,230,422	-38,610
1623	STATIONARY ENGINEER	D 826	91645	4	270,354	2	-2	36,269-38,262	135,177	-135,177
1630	SURVEYOR	D 826	21015	1	57,119	1		57,120-72,798	57,119	
1635	SENIOR PUBLIC HEALTH SANITARI	D 826	31235	2	98,033	1	-1	30,328-43,065	46,151	-51,882
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	1	44,744	1		34,770-53,710	44,744	
1650	INDUSTRIAL HYGIENIST	D 826	31305	1	36,263	1		36,263-50,116	42,882	6,619
1655	MACHINISTS HELPER	D 826	92611	1	56,898		-1	49,820-52,200		-56,898
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	1	39,564	2	1	39,564-56,235	85,720	46,156
1661	COMPUTER PROGRAMMER ANALYST T	D 826	13650	2	63,360	3	1	31,680-31,680	95,040	31,680
1675	STAFF ANALYST	D 826	12626	16	666,826	12	-4	41,512-53,684	521,851	-144,975
1680	STAFF ANALYST TRAINEE	D 826	12749	2	65,474	1	-1	32,524-39,027	39,901	-25,573
1690	CARPENTER	D 826	92005	1	58,281	1		37,746-53,578	58,281	
1692	SUPERVISOR CARPENTER	D 826	92071	1	62,848	1		40,486-58,798	62,848	
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092	5	133,108	10	5	25,154-30,763	252,810	119,702
1698	COMMUNITY LIAISON WORKER	D 826	56093	5	158,214	5		32,036-42,839	160,180	1,966
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	5	197,592	4	-1	35,850-46,439	152,571	-45,021
1700	CONSTRUCTION PROJECT MANAGER	D 826	34202	13	914,420	13		43,675-81,287	646,011	-268,409
1702	SUPERVISOR	D 826	91310	3	150,825	2	-1	48,246-52,610	100,472	-50,353
1705	ADMINISTRATIVE CONSTRUCTION P	D 826	82991	1	71,755	1		39,154-156000	71,755	

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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										
1711	SUPERVISOR (WATERSHED MAINTEN	D 826	91314	57	2,876,284	51	-6	48,769-53,128	2,568,286	-307,998
1714	SUPERVISOR (WATER & SEWER SYS	D 826	91308	123	6,096,902	118	-5	48,769-53,128	6,274,598	177,696
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	31	1,225,121	25	-6	37,496-51,994	983,677	-241,444
1740	LABORATORY MICROBIOLOGIST	D 826	21513	24	923,109	18	-6	31,681-46,537	704,207	-218,902
1745	ASSISTANT CHEMIST	D 826	21810	19	766,714	18	-1	40,496-51,567	728,927	-37,787
1751	PLUMBER	A 826	91915	8	528,512	6	-2	49,165-68,716	396,385	-132,127
1753	SUPVR PLUMBER	A 826	91972	3	216,350	1	-2	64,237-73,414	70,175	-146,175
1755	PIPE CAULKER	A 826	91910	2	132,128	2		27,880-49,165	132,128	
1765	STOCK HANDLER	D 826	12214	1	25,931		-1	23,335-30,877		-25,931
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	1	50,589	1		30,234-58,446	50,589	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	33	1,646,494	31	-2	50,399-62,523	1,560,289	-86,205
1805	INVESTIGATOR	D 826	31105			1	1	32,036-44,481	29,895	29,895
1825	SUPERVISING ENVIRONMENTAL CON	D 826	90973	8	330,938	6	-2	42,902-51,994	257,412	-73,526
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	7	259,967	6	-1	37,496-48,038	224,976	-34,991
1860	OILER	A 826	91628	26	2,028,938	25	-1	52,388-52,388	1,591,577	-437,361
1881	ASSOCIATE QUALITY ASSURANCE S	D 826	34190	1	46,796	1		46,796-56,752	46,796	
1883	ASSOCIATE QUALITY ASSURANCE S	D 826	34190	1	46,796	1		46,796-56,752	52,411	5,615
1895	RESEARCH ASSISTANT	D 826	60910	41	1,266,989	30	-11	35,083-46,162	1,043,114	-223,875
1899	CITY RESEARCH SCIENTIST	D 826	21744	34	2,140,825	31	-3	57,775-81,368	1,943,585	-197,240
1918	APPRENTICE (CONSTRUCTION LABO	D 826	90756	72	2,931,771	62	-10	45,665-45,665	1,928,187	-1,003,584
1930	CONSTRUCTION LABORERS	D 826	90756	332	16,018,174	373	41	45,665-45,665	18,584,788	2,566,614
1932	CITY LABORER (GROUP,A)	D 826	90702	13	605,308	12	-1	41,635-45,289	559,229	-46,079
1936	*LABORER (GROUP A)	D 826	90753	4	184,328	2	-2	31,403-37,918	92,164	-92,164
1945	COMPUTER AIDE	D 826	13620	4	134,529	4		31,656-44,246	135,159	630
1950	PLUMBER'S HELPER	D 826	91916	5	247,740	3	-2	45,090-45,090	148,644	-99,096
1980	PIPE LAYING INSPECTOR	D 826	33415	1	36,817		-1	34,152-42,146		-36,817
2015	PHOTOGRAPHER	D 826	90610	1	37,688	1		33,821-41,416	37,688	
2018	SENIOR PHOTOGRAPHER	D 826	90635	1	51,685	1		38,418-51,734	51,685	
2025	ELECTRICIAN'S HELPER	A 826	91722	4	166,256	2	-2	32,192-39,189	83,128	-83,128
2030	COMMUNITY COORDINATOR	D 826	56058	5	203,312	3	-2	38,106-56,396	125,340	-77,972
2031	COMMUNITY COORDINATOR (WITH C	D 826	56058	1	41,858		-1	38,106-56,396		-41,858
2070	ENGINEERING TECHNICIAN	D 826	20113	2	59,836	1	-1	29,788-39,738	32,223	-27,613
2155	LABORATORY ASSOCIATE	D 826	21512	6	194,244	7	1	29,026-32,346	224,420	30,176
2161	ENVIRONMENTAL POLICE OFFICER	D 826	70811	199	6,680,261	142	-57	51,581-51,581	4,900,911	-1,779,350
2170	MOTOR VEHICLE OPERATOR	D 826	91212	1	34,692		-1	30,862-33,526		-34,692
2180	LABORATORY HELPER	D 826	82107	5	136,716	4	-1	25,893-33,670	113,226	-23,490
2190	WATERSHED MAINTAINER	D 826	91011	310	11,532,572	274	-36	31,587-40,175	10,433,808	-1,098,764
2284	CLERICAL ASSOCIATE	D 826	10251	125	3,459,172	99	-26	20,095-42,184	2,729,468	-729,704
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	5	188,856	2	-3	22,768-42,184	67,268	-121,588
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	1	24,871	1		24,710-29,908	24,871	
	SUBTOTAL FOR OBJECT 001			2,327	108,461,153	2,072	-255		98,022,689	-10,438,464
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1999	AMOUNT TO BE SCHEDULED-PS	D 826	95050		2,211,422			33,000-113500		-2,211,422
					2593					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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				2,211,422					-2,211,422
	POSITION SCHEDULE FOR U/A 003			2,327	110,672,575	2,072	-255		98,022,689	-12,649,886

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000				30,000	
		199 DATA PROCESSING SUPPLIES			15,000				15,000	
SUBTOTAL FOR SUPPLYS&MATL					70,000	70,000				
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000					15,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP			23,000				38,000	15,000
		332 PURCH DATA PROCESSING EQUIPT			35,000				35,000	
SUBTOTAL FOR PROPTY&EQUIP					75,000	75,000				
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			229,000				229,000	
SUBTOTAL FOR OTHR SER&CHR					229,000	229,000				
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5	160,000		5		160,000	
		619 SECURITY SERVICES		1	100,000		1		100,000	
SUBTOTAL FOR CNTRCTL SVCS					260,000		6		260,000	
SUBTOTAL FOR BUDGET CODE 0724					634,000		6		634,000	
TOTAL FOR AIR NOISE AND HAZ MATERIALS					634,000		6		634,000	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 9014 GREENPOINT/WILLIAMSBURG ENN BE										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			43,499				43,499-	
SUBTOTAL FOR OTHR SER&CHR					43,499	43,499-				
SUBTOTAL FOR BUDGET CODE 9014					43,499	43,499-				
BUDGET CODE: 9024 WEST HARLEM E.B.F.										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			855,000				855,000-	
SUBTOTAL FOR OTHR SER&CHR					855,000	855,000-				
SUBTOTAL FOR BUDGET CODE 9024					855,000	855,000-				
TOTAL FOR ENVIORNMENTAL ASSESSMENT					898,499	898,499-				
					2595					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,880,705				8,221,205	340,500
		109 FUEL OIL			350,000				214,500	135,500-
SUBTOTAL FOR SUPPLYS&MATL					8,230,705				8,435,705	205,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,350,000				2,550,000	200,000
SUBTOTAL FOR OTHR SER&CHR					2,350,000				2,550,000	200,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			160,000					160,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1			3,500	
SUBTOTAL FOR CNTRCTL SVCS					163,500	1			3,500	160,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			220,000				149,667	70,333-
SUBTOTAL FOR FXD MIS CHGS					220,000				149,667	70,333-
SUBTOTAL FOR BUDGET CODE 0184					10,964,205	1			11,138,872	174,667
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983				87,983	
		100 SUPPLIES + MATERIALS - GENERAL			2,419,432				1,739,932	679,500-
		101 PRINTING SUPPLIES			8,000				1,000	7,000-
		109 FUEL OIL			2,950				2,950	
		169 MAINTENANCE SUPPLIES			410,091				195,091	215,000-
		170 CLEANING SUPPLIES			10,000				10,000	
		199 DATA PROCESSING SUPPLIES			5,000				5,000	
SUBTOTAL FOR SUPPLYS&MATL					2,943,456				2,041,956	901,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			453,229				78,229	375,000-
		302 TELECOMMUNICATIONS EQUIPMENT			15,000				5,000	10,000-
		315 OFFICE EQUIPMENT			5,226				5,226	
		319 SECURITY EQUIPMENT			2,500				2,500	
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					487,955				100,955	387,000-
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL			275,073				275,073	
		400 CONTRACTUAL SERVICES-GENERAL			2,529,728				2,217,728	312,000-
		402 TELEPHONE & OTHER COMMUNICATNS			5,000				5,000	
		403 OFFICE SERVICES			4,090				4,090	
					2596					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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			15,000				700		14,300-
	856001	42C	HEAT LIGHT & POWER			14,758,480				15,489,486		731,006
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,637				1,637		
		499	OTHER EXPENSES - GENERAL			721,867				1,045,548		323,681
			SUBTOTAL FOR OTHR SER&CHR			18,310,875				19,039,262		728,387
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			10,000						10,000-
			608 MAINT & REP GENERAL	13		444,522	13			630,822		186,300
			615 PRINTING CONTRACTS	1		17,000	1			24,000		7,000
			619 SECURITY SERVICES	1		439,872	1			400,000		39,872-
			624 CLEANING SERVICES	1		140,332	1			17,332		123,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3		45,000	3			45,000		
			686 PROF SERV OTHER	1		5,000	1			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	20		1,101,726	20			1,122,154		20,428
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL							739,000		739,000
			SUBTOTAL FOR FXD MIS CHGS							739,000		739,000
			SUBTOTAL FOR BUDGET CODE 0204	20		22,844,012	20			23,043,327		199,315
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			129,904				144,904		15,000
			101 PRINTING SUPPLIES			3,000				3,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000				6,000		
			109 FUEL OIL			550				550		
			117 POSTAGE			500				500		
			169 MAINTENANCE SUPPLIES			519,250				504,250		15,000-
			170 CLEANING SUPPLIES			1,000				1,000		
			199 DATA PROCESSING SUPPLIES			13,135				18,135		5,000
			SUBTOTAL FOR SUPPLYS&MATL			673,339				678,339		5,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			241,098				471,098		230,000
			302 TELECOMMUNICATIONS EQUIPMENT			127,375				147,375		20,000
			304 MOTOR VEHICLE EQUIPMENT			9,000				9,000		
			314 OFFICE FURITURE			7,750				7,750		
			315 OFFICE EQUIPMENT			5,000				5,000		
			332 PURCH DATA PROCESSING EQUIPT			27,815				27,815		
			337 BOOKS-OTHER			3,535				3,535		
			SUBTOTAL FOR PROPTY&EQUIP			421,573				671,573		250,000
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			475,999				475,999		
			402 TELEPHONE & OTHER COMMUNICATNS			117,504				117,504		
			403 OFFICE SERVICES			11,510				11,510		
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000				1,000		
				2597								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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			17,300				17,300		
		417	ADVERTISING			6,000				6,000		
	856001	42C	HEAT LIGHT & POWER			6,619,432				6,947,301		327,869
		451	NON OVERNIGHT TRVL EXP-GENERAL			400				400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,941				2,941		
		499	OTHER EXPENSES - GENERAL			2,939,239				3,200,200		260,961
		SUBTOTAL FOR OTHR SER&CHR				10,191,325				10,780,155		588,830
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		313,138	3			298,138		15,000-
			608 MAINT & REP GENERAL	6		1,548,620	6			806,620		742,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1			6,000		
			615 PRINTING CONTRACTS	1		14,000	1			14,000		
			619 SECURITY SERVICES	2		1,165,519	2			530,450		635,069-
			671 TRAINING PRGM CITY EMPLOYEES	2		5,000	2			5,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		76,262	1			18,262		58,000-
			685 PROF SERV DIRECT EDUC SERV			88,000						88,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,216,539	16			1,678,470		1,538,069-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			91,336				860,000		768,664
		SUBTOTAL FOR FXD MIS CHGS				91,336				860,000		768,664
		SUBTOTAL FOR BUDGET CODE 0214				14,594,112	16			14,668,537		74,425
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,395				35,395		40,000-
			101 PRINTING SUPPLIES							5,000		5,000
			169 MAINTENANCE SUPPLIES			2,000				2,000		
			199 DATA PROCESSING SUPPLIES			23,000				23,000		
		SUBTOTAL FOR SUPPLYS&MATL				100,395				65,395		35,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,000				5,000		12,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000		
			315 OFFICE EQUIPMENT			10,767				10,767		
			332 PURCH DATA PROCESSING EQUIPT			6,200				6,200		
			337 BOOKS-OTHER			33,285				3,285		30,000-
		SUBTOTAL FOR PROPTY&EQUIP				69,252				27,252		42,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			375,000						375,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,440				2,440		
			403 OFFICE SERVICES			6,088				26,088		20,000
			412 RENTALS OF MISC.EQUIP			3,000				3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000		
		SUBTOTAL FOR OTHR SER&CHR				393,528				38,528		355,000-
				2598								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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		40,000				40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1		10,300	
		615 PRINTING CONTRACTS	2	46,000	2		43,000	3,000-
		622 TEMPORARY SERVICES	1	10,500	1		10,500	
		671 TRAINING PRGM CITY EMPLOYEES		223,000				223,000-
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	429,800	4		63,800	366,000-
		SUBTOTAL FOR BUDGET CODE 0274	4	992,975	4		194,975	798,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		73,698			73,698	
		100 SUPPLIES + MATERIALS - GENERAL		815,341			971,122	155,781
		169 MAINTENANCE SUPPLIES		157,250			116,181	41,069-
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,051,289			1,166,001	114,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,331			90,331	
		314 OFFICE FURITURE		29,150			5,000	24,150-
		SUBTOTAL FOR PROPTY&EQUIP		119,481			95,331	24,150-
40 OTHR SER&CHR 841001		40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,136,649			407,149	1,729,500-
		403 OFFICE SERVICES		1,853			1,853	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485			485	
		499 OTHER EXPENSES - GENERAL		1,583,500			2,130,000	546,500
		SUBTOTAL FOR OTHR SER&CHR		3,732,487			2,549,487	1,183,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	178,000	5		128,000	50,000-
		619 SECURITY SERVICES	4	29,795	4		70,000	40,205
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	212,795	9		198,000	14,795-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,527,000			1,577,000	50,000
		SUBTOTAL FOR FXD MIS CHGS		1,527,000			1,577,000	50,000
		SUBTOTAL FOR BUDGET CODE 0284	9	6,643,052	9		5,585,819	1,057,233-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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 0301					5,000					5,000-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			10,000				10,000	
		100 SUPPLIES + MATERIALS - GENERAL			84,477				74,477	10,000-
		101 PRINTING SUPPLIES			20,000				20,000	
		169 MAINTENANCE SUPPLIES			3,000				3,000	
		199 DATA PROCESSING SUPPLIES			65,386				71,386	6,000
SUBTOTAL FOR SUPPLYS&MATL					182,863				178,863	4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,729				17,729	
		302 TELECOMMUNICATIONS EQUIPMENT			22,900				22,900	
		305 MOTOR VEHICLES			80,600					80,600-
		315 OFFICE EQUIPMENT			6,000				6,000	
		319 SECURITY EQUIPMENT			1,000				1,000	
		332 PURCH DATA PROCESSING EQUIPT			324,401				167,999	156,402-
		337 BOOKS-OTHER			10,000				10,000	
		338 LIBRARY BOOKS			3,000				3,000	
SUBTOTAL FOR PROPTY&EQUIP					465,630				228,628	237,002-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			5,450				5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL			38,598					38,598-
		400 CONTRACTUAL SERVICES-GENERAL			2,683				2,683	
		402 TELEPHONE & OTHER COMMUNICATNS			29,962				29,962	
		403 OFFICE SERVICES			27,567				7,567	20,000-
		412 RENTALS OF MISC.EQUIP			204,404				184,404	20,000-
		417 ADVERTISING			9,500				9,500	
		427 DATA PROCESSING SERVICES			14,000				14,000	
		432 LEASING OF DATA PROC EQUIP			5,001				26,001	21,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			152,848				252,848	100,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,500				12,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,205				6,205	
		499 OTHER EXPENSES - GENERAL			869,400				750,000	119,400-
SUBTOTAL FOR OTHR SER&CHR					1,378,118				1,301,120	76,998-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,300	1			1,300	
		612 OFFICE EQUIPMENT MAINTENANCE	1		33,150	1			116,150	83,000
		615 PRINTING CONTRACTS	2		13,000	2			13,000	
		619 SECURITY SERVICES	1		800	1			800	
		624 CLEANING SERVICES	1		13,795	1			13,795	
		671 TRAINING PRGM CITY EMPLOYEES	5		50,000	5			10,000	40,000-
		676 MAINT & OPER OF INFRASTRUCTURE			46,000					46,000-
		686 PROF SERV OTHER	2		198,401	2			77,839	120,562-
SUBTOTAL FOR CNTRCTL SVCS					356,446	13			232,884	123,562-
					2600					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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 0614			13		2,383,057	13			1,941,495	441,562-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			63		58,426,413	63			56,573,025	1,853,388-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV										
BUDGET CODE: 0525 UNIVERSAL METERING OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			30,260				30,260	
		100 SUPPLIES + MATERIALS - GENERAL			512,331				848,545	336,214
		101 PRINTING SUPPLIES							30,000	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,626					20,626-
		117 POSTAGE			1,028,000				1,028,000	
		169 MAINTENANCE SUPPLIES			1,135,000				75,000	1,060,000-
		199 DATA PROCESSING SUPPLIES			340,000				340,000	
SUBTOTAL FOR SUPPLYS&MATL					3,066,217				2,351,805	714,412-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			569,701				569,701	
		302 TELECOMMUNICATIONS EQUIPMENT			35,000				35,000	
		314 OFFICE FURITURE			440,522				25,000	415,522-
		315 OFFICE EQUIPMENT			81,620				81,620	
		319 SECURITY EQUIPMENT			125,300				125,300	
		332 PURCH DATA PROCESSING EQUIPT			451,700				451,700	
		337 BOOKS-OTHER			45,400				45,400	
SUBTOTAL FOR PROPTY&EQUIP					1,749,243				1,333,721	415,522-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			178,464					178,464-
	856001	40X CONTRACTUAL SERVICES-GENERAL			11,300				11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL			181,588					181,588-
		400 CONTRACTUAL SERVICES-GENERAL			1,282,086				2,460,550	1,178,464
		402 TELEPHONE & OTHER COMMUNICATNS			37,000				34,000	3,000-
		403 OFFICE SERVICES			51,200				51,200	
		412 RENTALS OF MISC.EQUIP			103,300				23,300	80,000-
		417 ADVERTISING			125,700				125,700	
		427 DATA PROCESSING SERVICES			61,000				61,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000				100,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000				15,000	
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000	
		499 OTHER EXPENSES - GENERAL			1,061,489				3,922,113	2,860,624
SUBTOTAL FOR OTHR SER&CHR					3,218,127				6,814,163	3,596,036

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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	3	3,963,909	3		331,500	3,632,409-
		602 TELECOMMUNICATIONS MAINT	1	9,380	1		6,380	3,000-
		607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
		608 MAINT & REP GENERAL	6	981,478	6		1,397,000	415,522
		612 OFFICE EQUIPMENT MAINTENANCE	2	35,300	2		35,300	
		613 DATA PROCESSING EQUIPMENT	2	202,000	2		202,000	
		615 PRINTING CONTRACTS	2	82,000	2		30,000	52,000-
		619 SECURITY SERVICES	3	325,000	3		300,000	25,000-
		622 TEMPORARY SERVICES	4	1,005,000	4		1,005,000	
		624 CLEANING SERVICES	3	43,693	3		43,693	
		671 TRAINING PRGM CITY EMPLOYEES	30	198,700	30		198,700	
		684 PROF SERV COMPUTER SERVICES	3	3,338,683	3		170,003	3,168,680-
		686 PROF SERV OTHER	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	60	10,196,143	60		3,729,576	6,466,567-
		SUBTOTAL FOR BUDGET CODE 0525	60	18,229,730	60		14,229,265	4,000,465-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	60	18,229,730	60		14,229,265	4,000,465-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,584,901			3,619,378	34,477
		101 PRINTING SUPPLIES		17,100			17,100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,934			47,000	13,066
		107 MEDICAL,SURGICAL & LAB SUPPLY		241,500			65,000	176,500-
		109 FUEL OIL		1,228,781			264,650	964,131-
		110 FOOD & FORAGE SUPPLIES		500			500	
		117 POSTAGE		87,986			9,500	78,486-
		169 MAINTENANCE SUPPLIES		748,285			649,893	98,392-
		170 CLEANING SUPPLIES		10,946			16,856	5,910
		199 DATA PROCESSING SUPPLIES		97,233			39,000	58,233-
		SUBTOTAL FOR SUPPLYS&MATL		6,151,166			4,828,877	1,322,289-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		543,699			367,088	176,611-
		302 TELECOMMUNICATIONS EQUIPMENT		225,889			72,750	153,139-
		307 MEDICAL,SURGICAL & LAB EQUIP		115,656			15,856	99,800-
		314 OFFICE FURITURE		20,100			20,100	
		315 OFFICE EQUIPMENT		12,000			12,000	
		319 SECURITY EQUIPMENT		8,510			9,500	990
		332 PURCH DATA PROCESSING EQUIPT		153,041			68,000	85,041-
		2602						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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		30,912				12,700 18,212-
		SUBTOTAL FOR PROPTY&EQUIP			1,109,807				577,994 531,813-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS						18,480 18,480
		032001	40X CONTRACTUAL SERVICES-GENERAL		71,000				71,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600				7,600
		400	CONTRACTUAL SERVICES-GENERAL		8,073,649				2,736,786 5,336,863-
		402	TELEPHONE & OTHER COMMUNICATNS		162,100				73,620 88,480-
		403	OFFICE SERVICES		222,000				212,300 9,700-
		412	RENTALS OF MISC.EQUIP		185,880				70,180 115,700-
		414	RENTALS - LAND BLDGS & STRUCTS		1,005,990				1,005,990
		417	ADVERTISING		68,000				26,000 42,000-
		432	LEASING OF DATA PROC EQUIP		153,000				
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,355				20,000 23,355-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100				14,000 13,900
		454	OVERNIGHT TRVL EXP-SPECIAL		44,000				19,000 25,000-
		473	SNOW REMOVAL SERVICES		183,705				200,000 16,295
		499	OTHER EXPENSES - GENERAL		19,401,212				20,954,956 1,553,744
		SUBTOTAL FOR OTHR SER&CHR			29,621,591				25,429,912 4,191,679-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13	1,783,638	13			2,078,723 295,085
		602	TELECOMMUNICATIONS MAINT	1	84,520	1			25,000 59,520-
		607	MAINT & REP MOTOR VEH EQUIP	1	36,500	1			25,000 11,500-
		608	MAINT & REP GENERAL	31	456,603	31			419,739 36,864-
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,250	1			40,250
		613	DATA PROCESSING EQUIPMENT	1	51,000	1			21,450 29,550-
		615	PRINTING CONTRACTS	1	131,000	1			4,000 127,000-
		619	SECURITY SERVICES	2	67,000	2			39,000 28,000-
		622	TEMPORARY SERVICES		95,200				95,200
		624	CLEANING SERVICES	7	152,030	7			33,650 118,380-
		671	TRAINING PRGM CITY EMPLOYEES	1	171,935	1			42,000 129,935-
		676	MAINT & OPER OF INFRASTRUCTURE	33	236,749	33			178,250 58,499-
		684	PROF SERV COMPUTER SERVICES		47,400				47,400
		686	PROF SERV OTHER	1	478,113	1			619,000 140,887
		SUBTOTAL FOR CNTRCTL SVCS			93 3,831,938	93			3,526,062 305,876-
70	FXD MIS CHGS	701	TAXES AND LICENSES		70,174,951				70,174,951
		736	PAYMENTS FOR WATER SEWER USAGE		35,900				35,900
		SUBTOTAL FOR FXD MIS CHGS			70,210,851				70,210,851
SUBTOTAL FOR BUDGET CODE 0224					93 110,925,353	93			104,573,696 6,351,657-

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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			121,710				173,595		51,885
			101 PRINTING SUPPLIES							5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			817,516				940,856		123,340
			117 POSTAGE			297,627				245,750		51,877-
			169 MAINTENANCE SUPPLIES			85,256				95,050		9,794
			199 DATA PROCESSING SUPPLIES			208,590				150,910		57,680-
		SUBTOTAL FOR SUPPLYS&MATL				1,530,699				1,611,161		80,462
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			137,552				49,615		87,937-
			302 TELECOMMUNICATIONS EQUIPMENT			48,360				18,300		30,060-
			307 MEDICAL,SURGICAL & LAB EQUIP			87,087				292,250		205,163
			314 OFFICE FURITURE			20,000				20,000		
			315 OFFICE EQUIPMENT			1,650				6,080		4,430
			332 PURCH DATA PROCESSING EQUIPT			203,840				229,840		26,000
			337 BOOKS-OTHER			22,965				39,355		16,390
		SUBTOTAL FOR PROPTY&EQUIP				521,454				655,440		133,986
40		OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL			55,300				55,300		
			400 CONTRACTUAL SERVICES-GENERAL			1,303,685				1,463,690		160,005
			402 TELEPHONE & OTHER COMMUNICATNS			19,700				19,700		
			403 OFFICE SERVICES			129,021				109,122		19,899-
			412 RENTALS OF MISC.EQUIP			1,308				1,308		
			431 LEASING OF MISC EQUIP							9,384		9,384
			432 LEASING OF DATA PROC EQUIP			118,064				46,775		71,289-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,900				9,000		1,900-
			499 OTHER EXPENSES - GENERAL			500,474				337,795		162,679-
		SUBTOTAL FOR OTHR SER&CHR				2,138,452				2,052,074		86,378-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		649,822	2			256,000		393,822-
			608 MAINT & REP GENERAL	36		196,059	36			112,990		83,069-
			613 DATA PROCESSING EQUIPMENT	2		128,851	2			125,267		3,584-
			615 PRINTING CONTRACTS	1		197,458	1			156,050		41,408-
			622 TEMPORARY SERVICES	1			1			17,500		17,500
			624 CLEANING SERVICES	1		2,000	1			11,000		9,000
			676 MAINT & OPER OF INFRASTRUCTURE			3,500						3,500-
			686 PROF SERV OTHER	1		957,589	1			590,891		366,698-
		SUBTOTAL FOR CNTRCTL SVCS		44		2,135,279	44			1,269,698		865,581-
		SUBTOTAL FOR BUDGET CODE 0234		44		6,325,884	44			5,588,373		737,511-
BUDGET CODE: 0334 DEC GRANT FOR DWQC												
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			97,999						97,999-
		SUBTOTAL FOR OTHR SER&CHR				97,999						97,999-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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 0334					97,999					97,999-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101	PRINTING SUPPLIES		10,000					10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		343,608					343,608-
		117	POSTAGE		1,750					1,750-
		199	DATA PROCESSING SUPPLIES		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					385,358					385,358-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		122,300					122,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		64,312					64,312-
		332	PURCH DATA PROCESSING EQUIPT		158,477					158,477-
SUBTOTAL FOR PROPTY&EQUIP					345,089					345,089-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		743,865					743,865-
		432	LEASING OF DATA PROC EQUIP		15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					758,865					758,865-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		133,500					133,500-
		615	PRINTING CONTRACTS		60,000					60,000-
		684	PROF SERV COMPUTER SERVICES		255,000					255,000-
		686	PROF SERV OTHER		312,225					312,225-
SUBTOTAL FOR CNTRCTL SVCS					760,725					760,725-
SUBTOTAL FOR BUDGET CODE 0344					2,250,037					2,250,037-
BUDGET CODE: 0354 USEPA-WETLANDS PROTECTION GRANT										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,315					21,315-
SUBTOTAL FOR OTHR SER&CHR					21,315					21,315-
SUBTOTAL FOR BUDGET CODE 0354					21,315					21,315-
BUDGET CODE: 0364 NYC WATERSHED PROTECTION PROJECTS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,390					99,390-
SUBTOTAL FOR OTHR SER&CHR					99,390					99,390-
SUBTOTAL FOR BUDGET CODE 0364					99,390					99,390-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000	
				2605						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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					1,000,000	1,000,000				
SUBTOTAL FOR BUDGET CODE 4444					1,000,000	1,000,000				
BUDGET CODE: 5555 DROUGHT EMERGENCY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	63,079					63,079-
			107	MEDICAL,SURGICAL & LAB SUPPLY	35,027					35,027-
SUBTOTAL FOR SUPPLYS&MATL					98,106	98,106-				
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	9,666,512					9,666,512-
SUBTOTAL FOR OTHR SER&CHR					9,666,512	9,666,512-				
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,972,125					4,972,125-
SUBTOTAL FOR CNTRCTL SVCS					4,972,125	4,972,125-				
SUBTOTAL FOR BUDGET CODE 5555					14,736,743	14,736,743-				
BUDGET CODE: 7004 NATURAL RESOURCES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,196				11,196	
			101	PRINTING SUPPLIES	2,550				609	1,941-
			169	MAINTENANCE SUPPLIES	10,000					10,000-
			199	DATA PROCESSING SUPPLIES	17,000				6,352	10,648-
SUBTOTAL FOR SUPPLYS&MATL					40,746	18,157				
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,000				2,143	3,857-
			302	TELECOMMUNICATIONS EQUIPMENT	80				80	
			314	OFFICE FURITURE	9,900				2,750	7,150-
			319	SECURITY EQUIPMENT	150				150	
			332	PURCH DATA PROCESSING EQUIPT	40,000				6,583	33,417-
			337	BOOKS-OTHER	2,500				2,500	
SUBTOTAL FOR PROPTY&EQUIP					58,630	14,206				
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	72,234				250,870	178,636
			403	OFFICE SERVICES	3,000				1,000	2,000-
			412	RENTALS OF MISC.EQUIP	435				435	
			417	ADVERTISING	2,500					2,500-
			432	LEASING OF DATA PROC EQUIP	700					700-
			453	OVERNIGHT TRVL EXP-GENERAL	32				32	
			499	OTHER EXPENSES - GENERAL	586,000				486,000	100,000-
SUBTOTAL FOR OTHR SER&CHR					664,901	738,337				
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	77,650					77,650-
			608	MAINT & REP GENERAL	1,100				127	973-
					1					
					2606					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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			5,500						5,500-
		615	PRINTING CONTRACTS			9,500						9,500-
		671	TRAINING PRGM CITY EMPLOYEES			12,300						12,300-
		686	PROF SERV OTHER		1	23,259		1		30,689		7,430
		SUBTOTAL FOR CNTRCTL SVCS					2			30,816		98,493-
		SUBTOTAL FOR BUDGET CODE 7004					2			801,516		92,070-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT					139			111,963,585		24,386,722-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING												
BUDGET CODE: 0244 HEAVY CONSTRUCTION												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,974				6,974		
		100	SUPPLIES + MATERIALS - GENERAL			60,440				60,440		
		101	PRINTING SUPPLIES			1,000				1,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY			10,182				6,500		3,682-
		199	DATA PROCESSING SUPPLIES			24,367				24,367		
		SUBTOTAL FOR SUPPLYS&MATL								99,281		3,682-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000		
			307 MEDICAL,SURGICAL & LAB EQUIP			2,728				6,410		3,682
			314 OFFICE FURITURE			2,500				2,500		
			315 OFFICE EQUIPMENT			3,000				4,500		1,500
			332 PURCH DATA PROCESSING EQUIPT			50,500				97,000		46,500-
			337 BOOKS-OTHER			2,700				12,700		10,000
		SUBTOTAL FOR PROPTY&EQUIP								128,110		61,682
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			1,500				1,500		
		400	CONTRACTUAL SERVICES-GENERAL			5,000				5,000		
		402	TELEPHONE & OTHER COMMUNICATNS			15,550				15,550		
		403	OFFICE SERVICES			4,567				14,567		10,000
		412	RENTALS OF MISC.EQUIP			105,813				66,813		39,000-
		431	LEASING OF MISC EQUIP			10,000				10,000		
		432	LEASING OF DATA PROC EQUIP							25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,020				40,020		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,950				10,950		
		454	OVERNIGHT TRVL EXP-SPECIAL			9,980				9,980		
		SUBTOTAL FOR OTHR SER&CHR								199,380		4,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4	7,000		4		7,000		
			624 CLEANING SERVICES		1	500		1		500		
					2607							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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	19		8,433	19			20,933	12,500
		SUBTOTAL FOR CNTRCTL SVCS	24		15,933	24			28,433	12,500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			376,500					376,500-
		SUBTOTAL FOR FXD MIS CHGS			376,500					376,500-
		SUBTOTAL FOR BUDGET CODE 0244	24		765,204	24			455,204	310,000-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	24		765,204	24			455,204	310,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL										
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
30 PROPTY&EQUIP		305 MOTOR VEHICLES			851,692					851,692-
		SUBTOTAL FOR PROPTY&EQUIP			851,692					851,692-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			9,776,000				9,776,000	
		SUBTOTAL FOR OTHR SER&CHR			9,776,000				9,776,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		47,379,000	7			47,379,000	
		SUBTOTAL FOR CNTRCTL SVCS	7		47,379,000	7			47,379,000	
		SUBTOTAL FOR BUDGET CODE 0254	7		58,006,692	7			57,155,000	851,692-
BUDGET CODE: 0264 WASTE WATER TREATMENT										
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			647,569				647,569	
		100 SUPPLIES + MATERIALS - GENERAL			15,269,054				15,459,054	190,000
		101 PRINTING SUPPLIES			9,000				9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,000				56,000	40,000
		106 MOTOR VEHICLE FUEL			15,000				15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			448,802				448,802	
		109 FUEL OIL			5,286,770				5,286,770	
		117 POSTAGE			1,000				1,000	
		169 MAINTENANCE SUPPLIES			5,723,157				5,388,700	334,457-
		170 CLEANING SUPPLIES			10,500				10,500	
		199 DATA PROCESSING SUPPLIES			175,000				175,000	
		SUBTOTAL FOR SUPPLYS&MATL			27,601,852				27,497,395	104,457-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,001,524				1,501,524	500,000
		302 TELECOMMUNICATIONS EQUIPMENT			30,000				125,000	95,000
		307 MEDICAL,SURGICAL & LAB EQUIP			307,810				257,810	50,000-
				2608						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314	OFFICE FURITURE		243,100				30,000	213,100-
		315	OFFICE EQUIPMENT		23,120				23,120	
		319	SECURITY EQUIPMENT		12,500				12,500	
		332	PURCH DATA PROCESSING EQUIPT		397,000				497,000	100,000
		337	BOOKS-OTHER		42,500				52,500	10,000
		SUBTOTAL FOR PROPTY&EQUIP				2,057,554			2,499,454	441,900
40		400	CONTRACTUAL SERVICES-GENERAL		7,200,700				8,700,700	1,500,000
		402	TELEPHONE & OTHER COMMUNICATNS		71,215				71,215	
		403	OFFICE SERVICES		149,597				179,597	30,000
		412	RENTALS OF MISC.EQUIP		199,090				179,090	20,000-
		417	ADVERTISING		30,000				15,000	15,000-
	856001	42C	HEAT LIGHT & POWER		27,838,052				29,216,906	1,378,854
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296				224,296	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100,207				30,207	70,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				4,000	21,000-
		499	OTHER EXPENSES - GENERAL		9,832,230				12,368,671	2,536,441
		SUBTOTAL FOR OTHR SER&CHR				45,670,387			50,989,682	5,319,295
60		600	CONTRACTUAL SERVICES GENERAL	1	850,000	1			1,000,000	150,000
		602	TELECOMMUNICATIONS MAINT	1	300,000	1			199,000	101,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	300,000	1			102,000	198,000-
		608	MAINT & REP GENERAL	55	10,104,863	55			5,252,705	4,852,158-
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,000	1			17,000	10,000-
		613	DATA PROCESSING EQUIPMENT	2	95,224	2			35,224	60,000-
		615	PRINTING CONTRACTS	1	30,000	1			30,000	
		619	SECURITY SERVICES	1	2,090,000	1			1,200,000	890,000-
		622	TEMPORARY SERVICES			1		1	15,000	15,000
		624	CLEANING SERVICES	1	645,480	1			195,480	450,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	250,000	4			117,000	133,000-
		676	MAINT & OPER OF INFRASTRUCTURE	19	943,000	19			808,000	135,000-
		683	PROF SERV ENGINEER & ARCHITECT			1		1	2,000	2,000
		686	PROF SERV OTHER	2	990,000	2			936,258	53,742-
		SUBTOTAL FOR CNTRCTL SVCS			89	16,625,567	91	2	9,909,667	6,715,900-
70		700	FIXED CHARGES - GENERAL		310,325				584,325	274,000
		794	TRAINING CITY EMPLOYEES		25,000				15,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS				335,325			599,325	264,000
SUBTOTAL FOR BUDGET CODE 0264				89	92,290,685	91	2		91,495,523	795,162-
BUDGET CODE: 9264 SARA WT RECORDS MGMT										
10		100	SUPPLIES + MATERIALS - GENERAL		2,244					2,244-
		SUBTOTAL FOR SUPPLYS&MATL				2,244				2,244-
						2609				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 004 UTILITY - 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			58,800						58,800-
		686 PROF SERV OTHER			1,500						1,500-
		SUBTOTAL FOR CNTRCTL SVCS			60,300						60,300-
		SUBTOTAL FOR BUDGET CODE 9264			62,544						62,544-
		TOTAL FOR WASTEWATER POLLUTION CONTROL		96	150,359,921		98	2	148,650,523		1,709,398-
		TOTAL FOR UTILITY - OTPS		388	365,664,074		390	2	332,505,602		33,158,472-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,484,320	365,664,074	53,541,879	332,505,602	33,158,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		365,664,074		332,505,602	33,158,472-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		363,132,789		332,505,602	30,627,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,531,285			2,531,285-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		365,664,074		332,505,602	33,158,472-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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:											
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			71,514,840					71,514,840-	
SUBTOTAL FOR CNTRCTL SVCS					71,514,840					71,514,840-	
SUBTOTAL FOR BUDGET CODE W005					71,514,840					71,514,840-	
TOTAL FOR					71,514,840					71,514,840-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT											
BUDGET CODE: 2005 YEAR 2000 COMPLI NON UTILITY											
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			5,000					5,000-	
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-	
SUBTOTAL FOR BUDGET CODE 2005					5,000					5,000-	
TOTAL FOR EXECUTIVE + SUPPORT					5,000					5,000-	
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD											
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			18,246				8,246	10,000-	
		100 SUPPLIES + MATERIALS - GENERAL			94,679				63,599	31,080-	
		101 PRINTING SUPPLIES							1,000	1,000	
		117 POSTAGE			623,399				423,399	200,000-	
		169 MAINTENANCE SUPPLIES			2,020				2,020		
		170 CLEANING SUPPLIES							3,000	3,000	
		199 DATA PROCESSING SUPPLIES			66,957				23,000	43,957-	
SUBTOTAL FOR SUPPLYS&MATL					805,301				524,264	281,037-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			853				36,005	35,152	
		302 TELECOMMUNICATIONS EQUIPMENT			12,822				18,322	5,500	
		314 OFFICE FURITURE			33,456				33,456		
		315 OFFICE EQUIPMENT			5,315				6,315	1,000	
		332 PURCH DATA PROCESSING EQUIPT			11,930				6,083	5,847-	
		337 BOOKS-OTHER			37,000				30,000	7,000-	
SUBTOTAL FOR PROPTY&EQUIP					101,376				130,181	28,805	
				2612							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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		0THR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		5,000				117,367	112,367	
		402	TELEPHONE & OTHER COMMUNICATNS		42,647				42,647		
		403	OFFICE SERVICES		9,235				33,235	24,000	
		412	RENTALS OF MISC.EQUIP		139,033				139,033		
		414	RENTALS - LAND BLDGS & STRUCTS		125,086				125,086		
		427	DATA PROCESSING SERVICES		15,468				30,485	15,017	
		431	LEASING OF MISC EQUIP						9,494	9,494	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,037				9,037		
		499	OTHER EXPENSES - GENERAL						900,000	900,000	
		SUBTOTAL FOR 0THR SER&CHR				345,506			1,406,384	1,060,878	
60		CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL	7	634,296	7			666,296	32,000	
		608	MAINT & REP GENERAL	2	4,185	2			4,185		
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,087	1			58,879	31,792	
		613	DATA PROCESSING EQUIPMENT	1	9,000	1			9,000		
		615	PRINTING CONTRACTS	4	238,398	4			223,398	15,000-	
		619	SECURITY SERVICES	2	192,769	2			156,000	36,769-	
		622	TEMPORARY SERVICES	1	49,948	1			20,333	29,615-	
		624	CLEANING SERVICES	1	27,451	1			12,451	15,000-	
		671	TRAINING PRGM CITY EMPLOYEES		3,000					3,000-	
		684	PROF SERV COMPUTER SERVICES	2	799,250	2			18,695	780,555-	
		686	PROF SERV OTHER			2		2	10,501	10,501	
		SUBTOTAL FOR CNTRCTL SVCS			21	1,985,384	23		2	1,179,738	805,646-
70		FXD	MIS CHGS								
		794	TRAINING CITY EMPLOYEES		3,000					3,000-	
		SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 2114			21	3,240,567	23		2	3,240,567	
		TOTAL FOR ENVIRONMENT CONTROL BOARD			21	3,240,567	23		2	3,240,567	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS											
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN											
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553			10,553		
				100 SUPPLIES + MATERIALS - GENERAL		52,762			52,762		
				101 PRINTING SUPPLIES		500			500		
				105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000		
				107 MEDICAL,SURGICAL & LAB SUPPLY		34,790			34,790		
				117 POSTAGE		700			700		
				169 MAINTENANCE SUPPLIES		14,064			14,064		
				2613							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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
		199 DATA PROCESSING SUPPLIES			19,372				19,372	
		SUBTOTAL FOR SUPPLYS&MATL			137,741				137,741	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			62,441				57,441	5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			47,797				47,797	
		315 OFFICE EQUIPMENT			8,228				8,228	
		319 SECURITY EQUIPMENT			1,292				1,292	
		332 PURCH DATA PROCESSING EQUIPT			81,041				81,041	
		337 BOOKS-OTHER			27,978				37,978	10,000
		SUBTOTAL FOR PROPTY&EQUIP			228,777				233,777	5,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			27,576				27,576	
		403 OFFICE SERVICES			10,877				18,877	8,000
		412 RENTALS OF MISC.EQUIP			113,994				113,994	
		451 NON OVERNIGHT TRVL EXP-GENERAL			31,400				31,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000	
		453 OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,637				3,637	
		SUBTOTAL FOR OTHR SER&CHR			195,484				203,484	8,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		42,870	1			42,870	
		608 MAINT & REP GENERAL	12		41,974	12			56,274	14,300
		612 OFFICE EQUIPMENT MAINTENANCE	1		25,553	1			25,553	
		613 DATA PROCESSING EQUIPMENT	1		46,600	1			57,000	10,400
		615 PRINTING CONTRACTS	3		49,402	3			16,102	33,300-
		619 SECURITY SERVICES	1		20,000	1			20,000	
		622 TEMPORARY SERVICES	7		191,299	7			185,299	6,000-
		624 CLEANING SERVICES	1		5,900	1			500	5,400-
		671 TRAINING PRGM CITY EMPLOYEES	20		65,000	20			72,000	7,000
		684 PROF SERV COMPUTER SERVICES			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	47		493,598	47			475,598	18,000-
		SUBTOTAL FOR BUDGET CODE 2064	47		1,055,600	47			1,050,600	5,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS										
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL					7,227				7,227	
		SUBTOTAL FOR SUPPLYS&MATL			7,227				7,227	
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL					1,050				1,050	
		SUBTOTAL FOR OTHR SER&CHR			1,050				1,050	
		SUBTOTAL FOR BUDGET CODE 2074			8,277				8,277	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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	
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL											
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			140,000				140,000		
SUBTOTAL FOR OTHR SER&CHR					140,000				140,000		
SUBTOTAL FOR BUDGET CODE 2214					140,000				140,000		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,800				8,000	3,200	
		199 DATA PROCESSING SUPPLIES			4,000				4,000		
SUBTOTAL FOR SUPPLYS&MATL					8,800				12,000	3,200	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000		
		332 PURCH DATA PROCESSING EQUIPT			16,200				21,200	5,000	
		337 BOOKS-OTHER			2,000				2,000		
SUBTOTAL FOR PROPTY&EQUIP					19,200				24,200	5,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,000				3,800	3,200-	
		499 OTHER EXPENSES - GENERAL			1,210,000				1,210,000		
SUBTOTAL FOR OTHR SER&CHR					1,217,000				1,213,800	3,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-	
		608 MAINT & REP GENERAL		1	30,000		1		50,000	20,000	
		619 SECURITY SERVICES		1	240,000		1		240,000		
		686 PROF SERV OTHER		4	20,000		4		20,000		
SUBTOTAL FOR CNTRCTL SVCS					6	310,000		6	310,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			5,000				5,000		
SUBTOTAL FOR FXD MIS CHGS						5,000			5,000		
SUBTOTAL FOR BUDGET CODE 2224					6	1,560,000		6	1,565,000	5,000	
TOTAL FOR AIR NOISE AND HAZ MATERIALS					53	2,763,877		53	2,763,877		
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS					74	77,524,284		76	2	6,004,444	71,519,840-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,076	77,524,284	27,076	6,004,444	71,519,840-
FINANCIAL PLAN SAVINGS		176,000		215,002	39,002
APPROPRIATION		77,700,284		6,219,446	71,480,838-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,185,444		6,219,446	34,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		71,514,840			71,514,840-
INTRA-CITY SALES					
TOTAL		77,700,284		6,219,446	71,480,838-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,500	500
		101 PRINTING SUPPLIES					10,000	10,000
		117 POSTAGE		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		6,250			6,250	
		SUBTOTAL FOR SUPPLYS&MATL		15,750			26,250	10,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,205			15,205	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		750			750	
		315 OFFICE EQUIPMENT		1,045			1,045	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337 BOOKS-OTHER		8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,500			35,000	4,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,188			15,188	10,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		16,419			16,419	
		412 RENTALS OF MISC.EQUIP		1,180			1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125			5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		1,750			1,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR		38,662			48,662	10,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,000	2		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
		616 COMMUNITY CONSULTANT CONTRACTS	1	10,000	1		10,000	
		622 TEMPORARY SERVICES	1	10,000	1		10,000	
		686 PROF SERV OTHER	2	45,000	2		20,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	78,000	7		53,000	25,000-
		SUBTOTAL FOR BUDGET CODE 1004	7	162,912	7		162,912	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,057			4,057	
		101 PRINTING SUPPLIES					2,500	2,500
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		208,901			138,500	70,401-
		SUBTOTAL FOR SUPPLYS&MATL		212,958			146,057	66,901-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					750	750
			2617					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			302 TELECOMMUNICATIONS EQUIPMENT							1,300		1,300
			314 OFFICE FURITURE			750				750		
			315 OFFICE EQUIPMENT							5,200		5,200
			319 SECURITY EQUIPMENT			507				507		
			332 PURCH DATA PROCESSING EQUIPT			111,810				111,810		
			337 BOOKS-OTHER			5,563				57,200		51,637
			SUBTOTAL FOR PROPTY&EQUIP			118,630				177,517		58,887
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,986				4,134		852-
			403 OFFICE SERVICES							9,236		9,236
			412 RENTALS OF MISC.EQUIP			21,650				21,000		650-
			451 NON OVERNIGHT TRVL EXP-GENERAL							1,505		1,505
			452 NON OVERNIGHT TRVL EXP-SPECIAL							1,610		1,610
			453 OVERNIGHT TRVL EXP-GENERAL							495		495
			SUBTOTAL FOR OTHR SER&CHR			26,636				37,980		11,344
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	4		652,357	4			237,027		415,330-
			671 TRAINING PRGM CITY EMPLOYEES	2		4,165	2			79,165		75,000
			684 PROF SERV COMPUTER SERVICES	3		55,000	3			140,000		85,000
			SUBTOTAL FOR CNTRCTL SVCS	9		711,522	9			456,192		255,330-
			SUBTOTAL FOR BUDGET CODE 1054	9		1,069,746	9			817,746		252,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,850				23,850		
			169 MAINTENANCE SUPPLIES			500				500		
			170 CLEANING SUPPLIES			500				500		
			199 DATA PROCESSING SUPPLIES			10,250				10,250		
			SUBTOTAL FOR SUPPLYS&MATL			35,100				35,100		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			600				600		
			314 OFFICE FURITURE			1,616						1,616-
			315 OFFICE EQUIPMENT			5,045				5,045		
			332 PURCH DATA PROCESSING EQUIPT			23,705				23,705		
			337 BOOKS-OTHER			3,000				3,000		
			SUBTOTAL FOR PROPTY&EQUIP			33,966				32,350		1,616-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			89				89		
			402 TELEPHONE & OTHER COMMUNICATNS			4,200				4,200		
			403 OFFICE SERVICES			1,919				1,919		
			412 RENTALS OF MISC.EQUIP			27,384				29,000		1,616
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,272				2,272		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,125				2,125		
			453 OVERNIGHT TRVL EXP-GENERAL			2,478				2,478		
				2618								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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					40,467				42,083	1,616
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		1,000	3			1,000	
		622 TEMPORARY SERVICES	2		8,000	2			8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3		1,700	3			1,700	
SUBTOTAL FOR CNTRCTL SVCS					10,700	8			10,700	
SUBTOTAL FOR BUDGET CODE 1064					120,233	8			120,233	
TOTAL FOR EXECUTIVE + SUPPORT					1,352,891	24			1,100,891	252,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS										
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,000				50,000	28,000-
		101 PRINTING SUPPLIES			12,000				20,000	8,000
		117 POSTAGE			4,000				9,000	5,000
		199 DATA PROCESSING SUPPLIES			13,800				13,800	
SUBTOTAL FOR SUPPLYS&MATL					107,800				92,800	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,500				13,500	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		314 OFFICE FURITURE			4,500				4,500	
		315 OFFICE EQUIPMENT			500				500	
		332 PURCH DATA PROCESSING EQUIPT			28,000				28,000	
		337 BOOKS-OTHER			11,500				11,500	
SUBTOTAL FOR PROPTY&EQUIP					59,000				59,000	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL			64,896					64,896-
		400 CONTRACTUAL SERVICES-GENERAL			18,000				18,000	
		402 TELEPHONE & OTHER COMMUNICATNS			2,286				2,286	
		403 OFFICE SERVICES			500				500	
		412 RENTALS OF MISC.EQUIP			14,050				14,050	
		417 ADVERTISING			5,500				10,500	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			500				500	
SUBTOTAL FOR OTHR SER&CHR					107,232				47,336	59,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000	1			22,000	21,000
		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1			2,500	
					2619					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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	10		90,810	10			127,206		36,396
		622	TEMPORARY SERVICES	3		9,264	3			20,764		11,500
		686	PROF SERV OTHER	1		6,000	1			12,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS		17		110,574	17			185,470		74,896
		SUBTOTAL FOR BUDGET CODE 1024		17		384,606	17			384,606		
		TOTAL FOR PUBLIC AFFAIRS		17		384,606	17			384,606		
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET												
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,173				9,173		
		100	SUPPLIES + MATERIALS - GENERAL			72,839				212,839		140,000
		101	PRINTING SUPPLIES			17,619				18,619		1,000
		117	POSTAGE			344,088				344,088		
		169	MAINTENANCE SUPPLIES			10,000				10,000		
		199	DATA PROCESSING SUPPLIES			74,925				74,925		
		SUBTOTAL FOR SUPPLYS&MATL				528,644				669,644		141,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,761				10,761		
		302	TELECOMMUNICATIONS EQUIPMENT			5,000				5,000		
		314	OFFICE FURITURE			6,000				5,000		1,000-
		315	OFFICE EQUIPMENT			12,757				12,757		
		319	SECURITY EQUIPMENT			10,000				10,000		
		332	PURCH DATA PROCESSING EQUIPT			200,000				100,000		100,000-
		337	BOOKS-OTHER			14,000				14,000		
		SUBTOTAL FOR PROPTY&EQUIP				258,518				157,518		101,000-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS									
		858001	40B TELEPHONE & OTHER COMMUNICATNS			3,394,240				3,350,790		43,450-
		400	CONTRACTUAL SERVICES-GENERAL			53,393				53,393		
		402	TELEPHONE & OTHER COMMUNICATNS			589,535				632,985		43,450
		403	OFFICE SERVICES			68,193				68,193		
		412	RENTALS OF MISC.EQUIP			47,993				47,993		
		414	RENTALS - LAND BLDGS & STRUCTS			16,425,524				16,798,234		372,710
		417	ADVERTISING			38,000				38,000		
		858001	42G DATA PROCESSING SERVICES			487,140				487,140		
		427	DATA PROCESSING SERVICES			20,000				20,000		
		431	LEASING OF MISC EQUIP			10,000				10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			99,743				99,743		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			11,000				11,000		
				2620								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		453	OVERNIGHT TRVL EXP-GENERAL			243,285				243,285	
		454	OVERNIGHT TRVL EXP-SPECIAL			62,000				62,000	
		499	OTHER EXPENSES - GENERAL			150,000				150,000	
		SUBTOTAL FOR OTHR SER&CHR				21,700,046				22,072,756	372,710
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		145,000	4			105,000	40,000-
			602 TELECOMMUNICATIONS MAINT	1		25,000	1			25,000	
			608 MAINT & REP GENERAL	5		44,555	5			44,555	
			612 OFFICE EQUIPMENT MAINTENANCE	1		100,000	1			100,000	
			613 DATA PROCESSING EQUIPMENT	1		9,500	1			9,500	
			615 PRINTING CONTRACTS	2		17,500	2			17,500	
			619 SECURITY SERVICES	1		377,000	1			377,000	
			622 TEMPORARY SERVICES	1		14,000	1			14,000	
			660 ECONOMIC DEVELOPMENT	1		500	1			500	
			671 TRAINING PRGM CITY EMPLOYEES	10		112,000	10			112,000	
			684 PROF SERV COMPUTER SERVICES	4		39,000	4			39,000	
			686 PROF SERV OTHER	1		50,000	1			50,000	
		SUBTOTAL FOR CNTRCTL SVCS				934,055	32			894,055	40,000-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			25,185				25,185	
		SUBTOTAL FOR FXD MIS CHGS				25,185				25,185	
		SUBTOTAL FOR BUDGET CODE 1044				23,446,448	32			23,819,158	372,710
		TOTAL FOR MANAGEMENT AND BUDGET				23,446,448	32			23,819,158	372,710
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET											
BUDGET CODE: 1034 OPERTING SERVICES											
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,000				3,000	
			856001 10X SUPPLIES + MATERIALS - GENERAL			135,546				135,546	
			100 SUPPLIES + MATERIALS - GENERAL			211,447				229,447	18,000
			101 PRINTING SUPPLIES			37,100				37,100	
			117 POSTAGE			2,800				2,000	800-
			169 MAINTENANCE SUPPLIES			121,500				121,500	
			170 CLEANING SUPPLIES			1,000				1,000	
			199 DATA PROCESSING SUPPLIES			15,000				15,000	
		SUBTOTAL FOR SUPPLYS&MATL				527,393				544,593	17,200
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			53,380				53,380	
			302 TELECOMMUNICATIONS EQUIPMENT			7,033				7,033	
			314 OFFICE FURITURE			40,500				40,500	
						2621					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	
		315	OFFICE EQUIPMENT			1,089				1,089			
		319	SECURITY EQUIPMENT			6,300				6,300			
		332	PURCH DATA PROCESSING EQUIPT			48,700				48,700			
		337	BOOKS-OTHER			2,000				2,000			
		SUBTOTAL FOR PROPTY&EQUIP				159,002				159,002			
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL			650				650			
		400	CONTRACTUAL SERVICES-GENERAL			26,808				26,808			
		402	TELEPHONE & OTHER COMMUNICATNS			6,050				6,050			
		403	OFFICE SERVICES			1,411				1,411			
		412	RENTALS OF MISC.EQUIP			25,500				25,500			
		431	LEASING OF MISC EQUIP			18,311				18,311			
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			906				906			
		453	OVERNIGHT TRVL EXP-GENERAL			2,000				2,000			
		SUBTOTAL FOR OTHR SER&CHR				91,636				91,636			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		2,000	1			2,000			
		602	TELECOMMUNICATIONS MAINT	1		9,000	1			9,000			
		608	MAINT & REP GENERAL	2		26,400	2			26,400			
		612	OFFICE EQUIPMENT MAINTENANCE	1		227,805	1			227,805			
		615	PRINTING CONTRACTS	1		11,500	1			1,500		10,000-	
		624	CLEANING SERVICES	1		10,000	1			10,000			
		671	TRAINING PRGM CITY EMPLOYEES	1		6,000	1			6,000			
		676	MAINT & OPER OF INFRASTRUCTURE	2		105,000	2			105,000			
		684	PROF SERV COMPUTER SERVICES			7,200						7,200-	
		SUBTOTAL FOR CNTRCTL SVCS				404,905	10			387,705		17,200-	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1,350				1,350			
		SUBTOTAL FOR FXD MIS CHGS				1,350				1,350			
		SUBTOTAL FOR BUDGET CODE 1034				10		1,184,286	10		1,184,286		
		TOTAL FOR MANAGEMENT AND BUDGET				10		1,184,286	10		1,184,286		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION													
BUDGET CODE: 1014 FLEET ADMINISTRATION													
10	SUPPLYS&MATL 827001	10F	MOTOR VEHICLE FUEL			10,000				10,000			
		856001	10F MOTOR VEHICLE FUEL			60,000				60,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL			57,992				57,992			
		100	SUPPLIES + MATERIALS - GENERAL			49,527				49,527			
				2622									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		101	PRINTING SUPPLIES			6,000				6,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			882,148				882,148		
		106	MOTOR VEHICLE FUEL			682,373				682,373		
		109	FUEL OIL			37,850				37,850		
		169	MAINTENANCE SUPPLIES			25,000				25,000		
		170	CLEANING SUPPLIES			1,000				1,000		
		199	DATA PROCESSING SUPPLIES			15,000				15,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,826,890				1,826,890		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			85,690				90,571		4,881
		302	TELECOMMUNICATIONS EQUIPMENT			15,000				15,000		
		305	MOTOR VEHICLES			500,000				500,000		
		314	OFFICE FURITURE			11,000				11,000		
		315	OFFICE EQUIPMENT			4,000				4,000		
		319	SECURITY EQUIPMENT			15,860				15,860		
		332	PURCH DATA PROCESSING EQUIPT			10,000				10,000		
		337	BOOKS-OTHER			8,000				5,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP				649,550				651,431		1,881
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,500				7,500		
		402	TELEPHONE & OTHER COMMUNICATNS			18,640				18,640		
		403	OFFICE SERVICES			5,000				5,000		
		407	MAINT & REP OF MOTOR VEH EQUIP			7,942				7,942		
		412	RENTALS OF MISC.EQUIP			16,248				16,248		
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,700				12,700		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		499	OTHER EXPENSES - GENERAL			200,000						200,000-
		SUBTOTAL FOR OTHR SER&CHR				269,030				69,030		200,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		9,881	1			8,000		1,881-
		607	MAINT & REP MOTOR VEH EQUIP	20		964,000	20			964,000		
		608	MAINT & REP GENERAL	5		23,000	5			23,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		55,000	1			55,000		
		619	SECURITY SERVICES	1		80,000	1			80,000		
		624	CLEANING SERVICES	2		15,800	2			15,800		
		671	TRAINING PRGM CITY EMPLOYEES	2		3,640	2			3,640		
		SUBTOTAL FOR CNTRCTL SVCS				32	1,151,321	32		1,149,440		1,881-
	SUBTOTAL FOR BUDGET CODE 1014				32	3,896,791	32		3,696,791		200,000-	
TOTAL FOR FLEET ADMINISTRATION				32		3,896,791	32		3,696,791		200,000-	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 1164 ENV & ECO DEVELOPMENT ASSISTAN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			500			500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		191			191-
	SUBTOTAL FOR PROPTY&EQUIP			191			191-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,886			2,886-
		499 OTHER EXPENSES - GENERAL		12,000			12,000-
	SUBTOTAL FOR OTHR SER&CHR			22,886			22,886-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,100			4,100-
		686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			24,100			24,100-
	SUBTOTAL FOR BUDGET CODE 1164			47,677			47,677-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			47,677			47,677-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,332		9,832	4,500
		199 DATA PROCESSING SUPPLIES		5,000		13,000	8,000
	SUBTOTAL FOR SUPPLYS&MATL			10,332		22,832	12,500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				342	342
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,500		5,842	342
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,300		10,000	1,700
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,300	500-
		403 OFFICE SERVICES		1,275		1,275	
		412 RENTALS OF MISC.EQUIP		14,700		14,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,387		3,387	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		63		63	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,342			2,342-
		499 OTHER EXPENSES - GENERAL		632,851		443,811	189,040-
			2624				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				662,718			474,536
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,700			5,700-
		686 PROF SERV OTHER	4	229,822	4		30,000
SUBTOTAL FOR CNTRCTL SVCS			4	245,522	4		30,000
SUBTOTAL FOR BUDGET CODE 1174			4	924,072	4		533,210
BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		603,669			603,669-
SUBTOTAL FOR CNTRCTL SVCS				603,669			603,669-
SUBTOTAL FOR BUDGET CODE 1974				603,669			603,669-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			4	1,527,741	4		533,210
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,700			13,700
		117 POSTAGE		1,000			1,000
		169 MAINTENANCE SUPPLIES		300			300
		199 DATA PROCESSING SUPPLIES		10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000
		314 OFFICE FURITURE		500			500
		315 OFFICE EQUIPMENT		1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT		86,700			86,700
		337 BOOKS-OTHER		1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP				93,700			93,700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000
		403 OFFICE SERVICES		2,000			2,000
		412 RENTALS OF MISC.EQUIP		36,000			36,000
		417 ADVERTISING		1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500
		453 OVERNIGHT TRVL EXP-GENERAL		300			300

2625

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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			500				500		
		499	OTHER EXPENSES - GENERAL			97,750				50,000		47,750-
		SUBTOTAL FOR OTHR SER&CHR				139,550				91,800		47,750-
60		600	CONTRACTUAL SERVICES GENERAL	1		2,600	1			2,600		
		602	TELECOMMUNICATIONS MAINT	1		1,000	1			1,000		
		608	MAINT & REP GENERAL	1		500	1			500		
		612	OFFICE EQUIPMENT MAINTENANCE	1		3,000	1			3,000		
		613	DATA PROCESSING EQUIPMENT	1		400	1			400		
		622	TEMPORARY SERVICES	2		3,000	2			3,000		
		681	PROF SERV ACCTING & AUDITING			2,000						2,000-
		683	PROF SERV ENGINEER & ARCHITECT	1		1,000	1			3,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS				13,500	8			13,500		
		SUBTOTAL FOR BUDGET CODE 1074				271,750	8			224,000		47,750-
		TOTAL FOR ACCO				271,750	8			224,000		47,750-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS												
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE												
10		100	SUPPLIES + MATERIALS - GENERAL			2,911				7,411		4,500
		117	POSTAGE			1,000				1,000		
		199	DATA PROCESSING SUPPLIES			5,250				2,250		3,000-
		SUBTOTAL FOR SUPPLYS&MATL				9,161				10,661		1,500
30		300	EQUIPMENT GENERAL			1,411				6,411		5,000
		302	TELECOMMUNICATIONS EQUIPMENT			3,300				3,300		
		314	OFFICE FURITURE			3,250				750		2,500-
		315	OFFICE EQUIPMENT			1,045				1,045		
		332	PURCH DATA PROCESSING EQUIPT			24,000				24,000		
		337	BOOKS-OTHER			50,500				41,500		9,000-
		SUBTOTAL FOR PROPTY&EQUIP				83,506				77,006		6,500-
40		400	CONTRACTUAL SERVICES-GENERAL			1,389				7,389		6,000
		402	TELEPHONE & OTHER COMMUNICATNS			3,000				2,000		1,000-
		403	OFFICE SERVICES			5,276				12,276		7,000
		412	RENTALS OF MISC.EQUIP			124				3,124		3,000
		417	ADVERTISING			13,750				3,750		10,000-
		431	LEASING OF MISC EQUIP			10,563				13,563		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,545				1,545		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,580				1,580		3,000-
				2626								

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

INC/DEC AMT

139,337

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,222,637	32,251,527	4,114,291	31,082,279	1,169,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,251,527		31,082,279	1,169,248-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		31,247,858		30,682,279	565,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		603,669			603,669-
INTRA-CITY SALES					
TOTAL		32,251,527		31,082,279	1,169,248-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,365	4		132,365
SUBTOTAL FOR F/T SALARIED			4	132,365	4		132,365
SUBTOTAL FOR BUDGET CODE 7008			4	132,365	4		132,365
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,111	1		30,111
SUBTOTAL FOR F/T SALARIED			1	30,111	1		30,111
SUBTOTAL FOR BUDGET CODE 7009			1	30,111	1		30,111
TOTAL FOR MANAGEMENT AND BUDGET			5	162,476	5		162,476
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	744,422	13		744,422
SUBTOTAL FOR F/T SALARIED			13	744,422	13		744,422
SUBTOTAL FOR BUDGET CODE 7161			13	744,422	13		744,422
TOTAL FOR FLEET ADMINISTRATION			13	744,422	13		744,422
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,950	12		658,950
SUBTOTAL FOR F/T SALARIED			12	658,950	12		658,950
03 UNSALARIED		031 UNSALARIED		11,200			11,200
SUBTOTAL FOR UNSALARIED				11,200			11,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310			3,310
		046 TERMINAL LEAVE		20,000			20,000
		061 SUPPER MONEY		100			100
			2629				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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				23,410			23,410
SUBTOTAL FOR BUDGET CODE 7056			12	693,560	12		693,560
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,266	2		110,266
SUBTOTAL FOR F/T SALARIED			2	110,266	2		110,266
SUBTOTAL FOR BUDGET CODE 7057			2	110,266	2		110,266
TOTAL FOR WATER BOARD			14	803,826	14		803,826
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,290	1		57,290
SUBTOTAL FOR F/T SALARIED			1	57,290	1		57,290
SUBTOTAL FOR BUDGET CODE 7007			1	57,290	1		57,290
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,539	8		567,539
SUBTOTAL FOR F/T SALARIED			8	567,539	8		567,539
SUBTOTAL FOR BUDGET CODE 7601			8	567,539	8		567,539
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	624,829	9		624,829
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,307	5		225,307
SUBTOTAL FOR F/T SALARIED			5	225,307	5		225,307
SUBTOTAL FOR BUDGET CODE 7091			5	225,307	5		225,307

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	326,742	11		326,742	
SUBTOTAL FOR F/T SALARIED			11	326,742	11		326,742	
SUBTOTAL FOR BUDGET CODE 7162			11	326,742	11		326,742	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			16	552,049	16		552,049	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,693	2		108,693	
SUBTOTAL FOR F/T SALARIED			2	108,693	2		108,693	
SUBTOTAL FOR BUDGET CODE 7046			2	108,693	2		108,693	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	108,693	2		108,693	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE								
BUDGET CODE: 7809 GIARDIA SURVEILANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	275,083	8		275,083	
SUBTOTAL FOR F/T SALARIED			8	275,083	8		275,083	
SUBTOTAL FOR BUDGET CODE 7809			8	275,083	8		275,083	
TOTAL FOR GIARDIA SURVEILANCE			8	275,083	8		275,083	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	538	22,082,787	573	35	21,396,787	686,000-
SUBTOTAL FOR F/T SALARIED			538	22,082,787	573	35	21,396,787	686,000-
03 UNSALARIED		031 UNSALARIED		2,326,796			2,212,216	114,580-
SUBTOTAL FOR UNSALARIED				2,326,796			2,212,216	114,580-
			2631					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				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			119				119	
		042 LONGEVITY DIFFERENTIAL			236,062				236,062	
		043 SHIFT DIFFERENTIAL			26,364				26,364	
		045 HOLIDAY PAY			102,000				102,000	
		047 OVERTIME			2,392,809				2,342,809	50,000-
		057 BONUS PAYMENTS			118,000				118,000	
		061 SUPPER MONEY			4,000				4,000	
		SUBTOTAL FOR ADD GRS PAY			2,879,354				2,829,354	50,000-
		SUBTOTAL FOR BUDGET CODE 7521	538		27,288,937	573		35	26,438,357	850,580-
BUDGET CODE: 7527 CUSTOMER CONSERVATION SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
		SUBTOTAL FOR F/T SALARIED								
		SUBTOTAL FOR BUDGET CODE 7527								
		TOTAL FOR CUSTOMER & CONSERVATION SERV	538		27,288,937	573		35	26,438,357	850,580-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS										
BUDGET CODE: 7003 CHIEF ENGINEER T L										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		150,300	2			150,300	
		SUBTOTAL FOR F/T SALARIED	2		150,300	2			150,300	
		SUBTOTAL FOR BUDGET CODE 7003	2		150,300	2			150,300	
BUDGET CODE: 7018 CHIEF ENGINEER IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		1,085,822	22			1,085,822	
		SUBTOTAL FOR F/T SALARIED	22		1,085,822	22			1,085,822	
		SUBTOTAL FOR BUDGET CODE 7018	22		1,085,822	22			1,085,822	
		TOTAL FOR ENGINEERING AUDITS	24		1,236,122	24			1,236,122	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING										
2632										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,109,857	96	5	3,368,495
SUBTOTAL FOR F/T SALARIED			91	3,109,857	96	5	3,368,495
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263			5,263
		042 LONGEVITY DIFFERENTIAL		64,394			64,394
		043 SHIFT DIFFERENTIAL		1,053			1,053
		047 OVERTIME		52,627			52,627
SUBTOTAL FOR ADD GRS PAY				123,337			123,337
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,378			61,378
SUBTOTAL FOR AMT TO SCHED				61,378			61,378
SUBTOTAL FOR BUDGET CODE 7185			91	3,294,572	96	5	3,553,210
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,050,825	85		4,050,825
SUBTOTAL FOR F/T SALARIED			85	4,050,825	85		4,050,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105			2,105
		042 LONGEVITY DIFFERENTIAL		42,102			42,102
		043 SHIFT DIFFERENTIAL		10,525			10,525
		047 OVERTIME		52,627			52,627
		061 SUPPER MONEY		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				109,359			109,359
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,331			71,331
SUBTOTAL FOR AMT TO SCHED				71,331			71,331
SUBTOTAL FOR BUDGET CODE 7186			85	4,231,515	85		4,231,515
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,284,781	25		1,284,781
SUBTOTAL FOR F/T SALARIED			25	1,284,781	25		1,284,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578			11,578
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				12,578			12,578
SUBTOTAL FOR BUDGET CODE 7245			25	1,297,359	25		1,297,359

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				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: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102	6,084,722	102		6,084,722	
		SUBTOTAL FOR F/T SALARIED		102	6,084,722	102		6,084,722	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,105			2,105	
		042 LONGEVITY DIFFERENTIAL			52,627			52,627	
		047 OVERTIME			52,627			52,627	
		061 SUPPER MONEY			1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY			108,359			108,359	
		SUBTOTAL FOR BUDGET CODE 7246		102	6,193,081	102		6,193,081	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82	4,193,984	82		4,193,984	
		SUBTOTAL FOR F/T SALARIED		82	4,193,984	82		4,193,984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,053			1,053	
		042 LONGEVITY DIFFERENTIAL			33,681			33,681	
		047 OVERTIME			437,319			437,319	
		061 SUPPER MONEY			1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY			473,053			473,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			74,222			74,222	
		SUBTOTAL FOR AMT TO SCHED			74,222			74,222	
		SUBTOTAL FOR BUDGET CODE 7247		82	4,741,259	82		4,741,259	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25	1,148,568	25		1,148,568	
		SUBTOTAL FOR F/T SALARIED		25	1,148,568	25		1,148,568	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			105			105	
		042 LONGEVITY DIFFERENTIAL			8,420			8,420	
		047 OVERTIME			43,846			43,846	
		061 SUPPER MONEY			1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY			53,371			53,371	
		SUBTOTAL FOR BUDGET CODE 7251		25	1,201,939	25		1,201,939	
		TOTAL FOR ENVIORNMENTAL ENGINEERING		410	20,959,725	415	5	21,218,363	258,638
				2634					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				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 CENTRAL UTILITY				1,039		52,756,162	1,079		40	52,164,220		591,942-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	52,756,162	1,079	52,164,220	591,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,039	52,756,162	1,079	52,164,220	591,942-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		31,386,122		30,535,542	850,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		21,370,040		21,628,678	258,638
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,756,162		52,164,220	591,942-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
06210	DEPUTY DIRECTOR OF ENGINEERIN	D 826	06210		8,576			39,154-156000		-8,576
1111	ADMINISTRATIVE ENGINEER	D 826	10015	5	411,999	3	-2	39,154-156000	321,810	-90,189
1112	ADMINISTRATIVE ENGINEER	D 826	10015	8	632,342	8		39,154-156000	675,095	42,753
1113	ADMINISTRATIVE ENGINEER	D 826	10015	12	856,813	9	-3	39,154-156000	710,958	-145,855
1114	ADMINISTRATIVE ENGINEER	D 826	10015	17	987,984	5	-12	39,154-156000	351,958	-636,026
1116	ADMINISTRATIVE ARCHITECT	D 826	10004	2	136,260		-2	39,154-156000		-136,260
1125	ADMINISTRATIVE DIRECTOR OF FL	D 826	10027		24,907	1	1	39,154-156000	80,680	55,773
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	117,107		-1	39,154-156000		-117,107
1129	DEPUTY DIRECTOR OF ENGINEERIN	D 826	06210	2	179,370	1	-1	39,154-156000	106,503	-72,867
1142	ADMINISTRATIVE MANAGER	D 826	10025	3	292,087	2	-1	33,000-156000	201,666	-90,421
1145	ADMINISTRATIVE MANAGER	D 826	10025	2	153,840	1	-1	33,000-156000	64,526	-89,314
1147	ADMINISTRATIVE MANAGER	D 826	10025	1	68,588	1		33,000-156000	68,588	
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	299,226	5		33,000-156000	310,623	11,397
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	1	61,903	1		33,000-156000	61,903	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	3	284,768	3		30,623-156000	284,768	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050			1	1	30,623-156000	109,410	109,410
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	294,162	4	1	33,000-156000	372,021	77,859
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	240,424	3		33,000-156000	235,084	-5,340
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	192,104	2	-1	33,000-156000	138,763	-53,341
1175	ADMIN STAFF ANALYST-NON MGRL	D 826	1002A	1	64,741	1		45,312-67,836	64,741	
1181	ADMINISTRATIVE PUBLIC INFORMA	D 826	10033	1	64,480	1		39,154-156000	64,480	
1225	RESEARCH SCIENTIST	D 826	21755	2	83,448	1	-1	57,775-81,368	64,677	-18,771
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	21	1,421,438	20	-1	63,286-91,966	1,370,878	-50,560
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622	1	59,175	1		59,175-80,320	59,175	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	1	84,139	1		39,154-156000	96,304	12,165
1253	LANDSCAPE ARCHITECT	D 826	21315	1	45,250		-1	51,845-81,287		-45,250
1260	SENIOR CIVIL ENGINEER (INCL.	D 826	20225	1	55,901	1		57,120-72,798	59,955	4,054
1275	* SENIOR ELECTRICAL ENGINEER	D 826	20325	2	124,071		-2	57,120-72,798		-124,071
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	34	1,823,740	46	12	51,845-81,287	2,616,242	792,502
1320	ASSOCIATE STAFF ANALYST	D 826	12627	32	1,785,809	35	3	47,485-70,549	1,967,073	181,264
1330	ASSOCIATE CHEMIST	D 826	21822	5	282,425	6	1	45,941-78,952	323,848	41,423
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	5	283,413	2	-3	51,429-75,286	105,994	-177,419
1337	COMPUTER ASSOCIATE (OPERATION	D 826	13621	2	92,374	2		39,564-75,286	92,374	
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	3	121,577	2	-1	39,367-75,286	88,079	-33,498
1340	CIVIL ENGINEER	D 826	20215	59	2,782,729	58	-1	51,845-81,287	3,271,678	488,949
1360	ELECTRICAL ENGINEER (INCL. SP	D 826	20315	12	643,494	13	1	51,845-81,287	714,876	71,382
1361	ELECTRICAL ENGINEER (INCL. SP	D 826	20315	1	55,868		-1	51,845-81,287		-55,868
1365	MECHANICAL ENGINEER	D 826	20415	25	1,434,469	23	-2	51,845-81,287	1,387,037	-47,432
1366	MECHANICAL ENGINEERING INTERN	D 826	20403	1	2,561		-1	39,339-41,428		-2,561
1375	CHEMICAL ENGINEER	D 826	20515	3	201,134	3		51,845-81,287	182,437	-18,697
1380	ENVIRONMENTAL ENGINEER	D 826	20618			2	2	51,845-81,287	119,840	119,840
1385	ARCHITECT	D 826	21215	7	249,525	5	-2	51,845-81,287	267,608	18,083
1395	PHYSICIST (ELECTRONICS)	D 826	22016	1	50,513	1		51,845-65,292	53,177	2,664
1401	PROJECT MANAGER INTERN#	D 826	22425	2	63,546		-2	39,433-39,433		-63,546
					2637					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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	SUPERVISOR OF BUILDING MAINTENANCE	D 826	91670	2	74,852		-2	35,973-50,298		-74,852
1412	ASSISTANT SUPERVISOR OF ELECTRIC	D 826	34208	1	38,549		-1	35,973-50,298		-38,549
1415	SUPERVISOR OF MECHANICS (MECH)	D 826	92575	2	148,332			58,033-69,000	148,332	
1427	ASSOCIATE CITY PLANNER	D 826	22123	8	380,371	11	3	56,083-78,952	674,165	293,794
1437	CITY PLANNER	D 826	22122	8	416,433	6	-2	42,244-63,871	319,152	-97,281
1445	AGENCY ATTORNEY	D 826	30087	1	54,407	1		46,021-81,130	54,407	
1453	PROCUREMENT ANALYST	D 826	12158	4	174,031	4		31,633-67,031	174,031	
1465	PRINCIPAL ADMINISTRATIVE ASSOCIATE	D 826	10124	100	3,969,682	91	-9	36,365-59,816	3,590,548	-379,134
1470	ASSOCIATE ACCOUNTANT	D 826	40517	2	86,510	2		43,255-60,175	86,510	
1510	AUTO MECHANIC	A 826	92510			1	1	51,114-55,269	51,469	51,469
1511	AUTO MECHANIC	A 826	92511	9	463,221	6	-3	55,269-55,269	308,815	-154,406
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46	1,962,694	32	-14	43,675-56,986	1,451,987	-510,707
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	18	651,332	9	-9	43,675-56,986	406,785	-244,547
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	40	1,656,891	26	-14	43,675-56,986	1,176,964	-479,927
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	3	114,798		-3	43,675-56,986		-114,798
1560	ASST ENVIRONMENTAL ENGINEER	D 826	20617	5	220,723	9	4	43,675-56,986	406,541	185,818
1565	ASSISTANT ARCHITECT	D 826	21210	5	215,243	3	-2	43,675-56,986	133,640	-81,603
1570	ASSISTANT GEOLOGIST	D 826	21910	2	92,587	2		43,675-56,986	84,432	-8,155
1580	GEOLOGIST	D 826	21915	1	62,813	2	1	51,845-65,292	114,658	51,845
1582	GEOLOGIST TRAINEE	D 826	21901	1	30,374	4	3	37,745-37,745	121,496	91,122
1585	PROJECT MANAGER	D 826	22426	28	1,631,533	9	-19	43,675-56,986	402,003	-1,229,530
1638	PUBLIC HEALTH EPIDEMIOLOGIST	D 826	51181	5	213,607	5		42,183-58,850	213,607	
1650	INDUSTRIAL HYGIENIST	D 826	31305	3	48,542	1	-2	36,263-50,116	36,263	-12,279
1661	COMPUTER PROGRAMMER ANALYST	D 826	13650	2	63,392	3	1	31,680-31,680	95,072	31,680
1675	STAFF ANALYST	D 826	12626	5	225,240	6	1	41,512-53,684	278,792	53,552
1677	STAFF ANALYST TRAINEE	D 826	12749	40	1,614,378		-40	32,524-39,027		-1,614,378
1692	SUPVR CARPENTER	A 826	92071	1	51,448		-1	40,486-58,798		-51,448
1696	ASSISTANT COMMUNITY LIAISON WORKER	D 826	56092	25	627,845	20	-5	25,154-30,763	503,042	-124,803
1697	PRIN COMM LIAISON WKR W EXCEPT	D 826	56095	5	241,438	5		46,439-56,818	241,438	
1698	COMMUNITY LIAISON WORKER	D 826	56093	29	929,076	35	6	32,036-42,839	1,121,292	192,216
1699	SENIOR COMMUNITY LIAISON WORKER	D 826	56094	41	1,465,095	48	7	35,850-46,439	1,730,384	265,289
1700	CONSTRUCTION PROJECT MANAGER	D 826	34202		10,898	1	1	43,675-81,287	40,757	29,859
1725	ASSOCIATE ENGINEERING TECHNICIAN	D 826	20118	15	560,818	15		37,496-51,994	594,394	33,576
1735	ASSOCIATE WATER USE INSPECTOR	D 826	34620	91	3,891,638	85	-6	52,777-58,889	3,648,350	-243,288
1751	PLUMBER	D 826	91915	1	66,064		-1	49,165-68,716		-66,064
1753	SUPVR PLUMBER	A 826	91972	1	70,175	1		64,237-73,414	70,175	
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	2	65,593	1	-1	30,234-58,446	25,428	-40,165
1881	ASSOCIATE QUALITY ASSURANCE SPECIALIST	D 826	34190	2	88,587	1	-1	46,796-56,752	46,796	-41,791
1899	CITY RESEARCH SCIENTIST	D 826	21744	1	64,633	2	1	57,775-81,368	122,408	57,775
1930	CONSTRUCTION LABORER	D 826	90756	1	49,924	1		45,665-45,665	49,924	
1945	COMPUTER AIDE	D 826	13620	2	66,727	2		31,656-44,246	67,571	844
1950	PLUMBERS HELPER	D 826	91916	1	49,548	1		45,090-45,090	49,548	
1986	QUALITY ASSURANCE SPECIALIST	D 826	34181	4	104,697	2	-2	38,172-47,318	68,984	-35,713
20225	*SENIOR CIVIL ENGINEER	D 826	20225		4,055			57,120-72,798		-4,055
					2638					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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	COMMUNITY COORDINATOR	D 826	56058	13	577,400	11	-2	38,106-56,396	485,667	-91,733
2070	ENGINEERING TECHNICIAN	D 826	20113			1	1	29,788-39,738	29,789	29,789
2110	PARALEGAL AIDE	D 826	30080	1	70,499		-1	29,045-40,593		-70,499
2135	WATER USE INSPECTOR	D 826	34615	101	3,589,590	97	-4	35,560-43,709	3,447,350	-142,240
2140	WATER USE INSPECTOR TRAINEE	D 826	34601	3	78,525	3		25,707-28,173	78,525	
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	22,674	1		22,674-23,683	22,674	
2230	COMMUNITY ASSOCIATE	D 826	56057	9	297,856	8	-1	26,998-42,839	264,715	-33,141
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	1	30,356	1		22,335-27,849	30,356	
2284	CLERICAL ASSOCIATE	D 826	10251	42	1,369,927	36	-6	20,095-42,184	1,034,593	-335,334
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	13	374,513	6	-7	22,768-42,184	172,455	-202,058
	SUBTOTAL FOR OBJECT 001			1,041	46,548,414	893	-148		41,341,113	-5,207,301
	POSITION SCHEDULE FOR U/A 007			1,041	46,548,414	893	-148		41,341,113	-5,207,301

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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 + SUPPORT								
BUDGET CODE: 8201 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,732	6	1	462,732	120,000
SUBTOTAL FOR F/T SALARIED			5	342,732	6	1	462,732	120,000
SUBTOTAL FOR BUDGET CODE 8201			5	342,732	6	1	462,732	120,000
TOTAL FOR EXECUTIVE + SUPPORT			5	342,732	6	1	462,732	120,000
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,271,115	79		4,271,115	
SUBTOTAL FOR F/T SALARIED			79	4,271,115	79		4,271,115	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693			5,693	
		042 LONGEVITY DIFFERENTIAL		17,893			17,893	
		043 SHIFT DIFFERENTIAL		45,538			45,538	
		045 HOLIDAY PAY		1,651			1,651	
		047 OVERTIME		331,817			331,817	
SUBTOTAL FOR ADD GRS PAY				402,592			402,592	
SUBTOTAL FOR BUDGET CODE 8248			79	4,673,707	79		4,673,707	
BUDGET CODE: 8249 CLEAN WATER #3 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 8249								
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,789,880	58	1	2,846,026	56,146
SUBTOTAL FOR F/T SALARIED			57	2,789,880	58	1	2,846,026	56,146
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576			428,576	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		47,738			47,738	
		047 OVERTIME		35,803			35,803	
SUBTOTAL FOR ADD GRS PAY				541,952			541,952	
			2640					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				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 8258				57	3,331,832	58	1	3,387,978	56,146
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,088,494	124		6,088,494		
SUBTOTAL FOR F/T SALARIED				124	6,088,494	124		6,088,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606			237,606		
		043 SHIFT DIFFERENTIAL		380,838			380,838		
		045 HOLIDAY PAY		134,671			134,671		
		047 OVERTIME		59,671			59,671		
SUBTOTAL FOR ADD GRS PAY					812,786		812,786		
SUBTOTAL FOR BUDGET CODE 8259				124	6,901,280	124		6,901,280	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,348,383	109	3-	5,226,301		122,082-
SUBTOTAL FOR F/T SALARIED				112	5,348,383	109	3-	5,226,301	122,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606		
		042 LONGEVITY DIFFERENTIAL		110			110		
		043 SHIFT DIFFERENTIAL		35,803			35,803		
		045 HOLIDAY PAY		23,869			23,869		
		047 OVERTIME		187,123			187,123		
SUBTOTAL FOR ADD GRS PAY					318,511		318,511		
SUBTOTAL FOR BUDGET CODE 8260				112	5,666,894	109	3-	5,544,812	122,082-
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	583	30,367,993	574	9-	29,763,741		604,252-
SUBTOTAL FOR F/T SALARIED				583	30,367,993	574	9-	29,763,741	604,252-
03 UNSALARIED		031 UNSALARIED		48,255			48,255		
SUBTOTAL FOR UNSALARIED					48,255		48,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,137,131			1,137,131		
		042 LONGEVITY DIFFERENTIAL		296,295			296,295		
		043 SHIFT DIFFERENTIAL		1,260,534			1,260,534		
		045 HOLIDAY PAY		1,009,766			1,009,766		
		047 OVERTIME		7,871,739			7,845,239		26,500-
		061 SUPPER MONEY		250			250		
SUBTOTAL FOR ADD GRS PAY					11,575,715		11,549,215		26,500-
				2641					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			21	21	
		SUBTOTAL FOR AMT TO SCHED			21	21	
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		155,000			155,000
		SUBTOTAL FOR FRINGE BENES		155,000			155,000
		SUBTOTAL FOR BUDGET CODE 8261	583	42,146,963	595	12	41,516,211
							630,752-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,363,824	113	3	5,532,262
		SUBTOTAL FOR F/T SALARIED	110	5,363,824	113	3	5,532,262
							168,438
03 UNSALARIED		031 UNSALARIED		2,677			2,677
		SUBTOTAL FOR UNSALARIED		2,677			2,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606
		042 LONGEVITY DIFFERENTIAL		552			552
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		35,803			35,803
		SUBTOTAL FOR ADD GRS PAY		185,534			185,534
		SUBTOTAL FOR BUDGET CODE 8265	110	5,552,035	113	3	5,720,473
							168,438
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,392,267	68		3,392,267
		SUBTOTAL FOR F/T SALARIED	68	3,392,267	68		3,392,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606
		042 LONGEVITY DIFFERENTIAL		222			222
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		47,738			47,738
		SUBTOTAL FOR ADD GRS PAY		197,139			197,139
		SUBTOTAL FOR BUDGET CODE 8266	68	3,589,406	68		3,589,406
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,428,420	92	2	4,540,712
		SUBTOTAL FOR F/T SALARIED	90	4,428,420	92	2	4,540,712
							112,292
							112,292
			2642				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				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		71,606			71,606	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		59,671			59,671	
		047	OVERTIME		47,738			47,738	
SUBTOTAL FOR ADD GRS PAY					208,850			208,850	
SUBTOTAL FOR BUDGET CODE 8267				90	4,637,270	92	2	4,749,562	112,292
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	4,663,290	96		4,663,290	
SUBTOTAL FOR F/T SALARIED					96	4,663,290	96	4,663,290	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		55,169			55,169	
		042	LONGEVITY DIFFERENTIAL		4,724			4,724	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		47,738			47,738	
		047	OVERTIME		47,738			47,738	
SUBTOTAL FOR ADD GRS PAY					185,204			185,204	
SUBTOTAL FOR BUDGET CODE 8268				96	4,848,494	96		4,848,494	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	3,626,115	73		3,626,115	
SUBTOTAL FOR F/T SALARIED					73	3,626,115	73	3,626,115	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		238,683			238,683	
		042	LONGEVITY DIFFERENTIAL		882			882	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		47,738			47,738	
		047	OVERTIME		29,835			29,835	
SUBTOTAL FOR ADD GRS PAY					346,973			346,973	
SUBTOTAL FOR BUDGET CODE 8269				73	3,973,088	73		3,973,088	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,550,834	72		3,550,834	
SUBTOTAL FOR F/T SALARIED					72	3,550,834	72	3,550,834	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,671			59,671	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		47,738			47,738	
		047	OVERTIME		59,671			59,671	
				2643					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				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					196,915			196,915	
SUBTOTAL FOR BUDGET CODE 8271				72	3,747,749	72		3,747,749	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED 001 FULL YEAR POSITIONS				61	3,096,829	61		3,096,829	
SUBTOTAL FOR F/T SALARIED				61	3,096,829	61		3,096,829	
SUBTOTAL FOR BUDGET CODE 8272				61	3,096,829	61		3,096,829	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED 001 FULL YEAR POSITIONS				61	2,950,290	62	1	2,995,164	44,874
SUBTOTAL FOR F/T SALARIED				61	2,950,290	62	1	2,995,164	44,874
SUBTOTAL FOR BUDGET CODE 8273				61	2,950,290	62	1	2,995,164	44,874
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				86	4,068,809	87	1	4,124,955	56,146
SUBTOTAL FOR F/T SALARIED				86	4,068,809	87	1	4,124,955	56,146
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					422,608			422,608	
043 SHIFT DIFFERENTIAL					29,835			29,835	
045 HOLIDAY PAY					47,738			47,738	
047 OVERTIME					47,738			47,738	
SUBTOTAL FOR ADD GRS PAY					547,919			547,919	
SUBTOTAL FOR BUDGET CODE 8275				86	4,616,728	87	1	4,672,874	56,146
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				72	3,530,806	73	1	3,586,952	56,146
SUBTOTAL FOR F/T SALARIED				72	3,530,806	73	1	3,586,952	56,146
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					59,671			59,671	
043 SHIFT DIFFERENTIAL					29,835			29,835	
045 HOLIDAY PAY					47,738			47,738	
047 OVERTIME					35,803			35,803	
SUBTOTAL FOR ADD GRS PAY					173,047			173,047	
SUBTOTAL FOR BUDGET CODE 8276				72	3,703,853	73	1	3,759,999	56,146

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				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: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42	2,136,076	43	1	2,192,222	56,146
		SUBTOTAL FOR F/T SALARIED		42	2,136,076	43	1	2,192,222	56,146
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			59,671			59,671	
		043 SHIFT DIFFERENTIAL			23,869			23,869	
		045 HOLIDAY PAY			35,803			35,803	
		047 OVERTIME			35,803			35,803	
		SUBTOTAL FOR ADD GRS PAY			155,146			155,146	
		SUBTOTAL FOR BUDGET CODE 8277		42	2,291,222	43	1	2,347,368	56,146
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61	3,117,741	62	1	3,173,887	56,146
		SUBTOTAL FOR F/T SALARIED		61	3,117,741	62	1	3,173,887	56,146
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			35,803			35,803	
		043 SHIFT DIFFERENTIAL			23,869			23,869	
		045 HOLIDAY PAY			29,835			29,835	
		047 OVERTIME			47,738			47,738	
		SUBTOTAL FOR ADD GRS PAY			137,245			137,245	
		SUBTOTAL FOR BUDGET CODE 8278		61	3,254,986	62	1	3,311,132	56,146
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47	2,375,640	47		2,375,640	
		SUBTOTAL FOR F/T SALARIED		47	2,375,640	47		2,375,640	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			59,671			59,671	
		043 SHIFT DIFFERENTIAL			29,835			29,835	
		045 HOLIDAY PAY			35,803			35,803	
		047 OVERTIME			35,803			35,803	
		SUBTOTAL FOR ADD GRS PAY			161,112			161,112	
		SUBTOTAL FOR BUDGET CODE 8279		47	2,536,752	47		2,536,752	
		TOTAL FOR WASTEWATER POLLUTION CONTROL		1,894	111,519,378	1,914	20	111,372,878	146,500-
		TOTAL FOR WASTEWATER TREATMENT		1,899	111,862,110	1,920	21	111,835,610	26,500-
				2645					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899	111,862,110	1,920	111,835,610	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,899	111,862,110	1,920	111,835,610	26,500-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		107,217,184		107,190,684	26,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,644,926		4,644,926	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,862,110		111,835,610	26,500-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
*1475	ASSISTANT CHEMIST	D 826	21810			1	1	40,496-51,567	40,496	40,496
*1581	PROJECT MANAGER	D 826	22426			1	1	43,675-56,986	43,675	43,675
1104	ADMINISTRATIVE PROJECT MANAGE	D 826	83008	1	141,968		-1	39,154-156000		-141,968
1109	ADMINISTRATIVE PROJECT COORDI	D 826	10030	4	363,104	1	-3	33,000-113500	73,000	-290,104
1111	ADMINISTRATIVE ENGINEER	D 826	10015	1	230,390	1		39,154-156000	104,436	-125,954
1112	ADMINISTRATIVE ENGINEER	D 826	10015	5	479,496	7	2	39,154-156000	630,760	151,264
1113	ADMINISTRATIVE ENGINEER	D 826	10015	7	738,712	4	-3	39,154-156000	325,287	-413,425
1114	ADMINISTRATIVE ENGINEER	D 826	10015	6	533,189	5	-1	39,154-156000	463,500	-69,689
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	126,547	1		39,154-156000	126,547	
1128	DIRECTOR, ASBESTOS EMISSION C	D 826	06250	1	98,077	1		39,154-156000	98,077	
1135	ADMINISTRATOR OF SLUDGE VESSE	D 826	05439	1	76,504	1		39,154-156000	76,504	
1138	EXECUTIVE AGENCY COUNSEL	D 826	95005	1	75,000		-1	39,154-156000		-75,000
1148	ADMINISTRATIVE MANAGER	D 826	10025	2	139,349	2		33,000-156000	139,693	344
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	2	193,317	2		30,623-156000	193,317	
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	153,021	2		33,000-156000	175,446	22,425
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	147,993		-2	33,000-156000		-147,993
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	72,753		-1	33,000-156000		-72,753
1185	ADMIN PUBLIC INFO SPEC M-5	D 826	10033			1	1	39,154-156000	110,000	110,000
1205	ADMINISTRATIVE DIRECTOR OF LA	D 826	10055	1	72,734	2	1	39,154-156000	146,582	73,848
1225	RESEARCH SCIENTIST	D 826	21755	1	64,633	1		57,775-81,368	64,633	
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	9	607,650	9		63,286-91,966	605,083	-2,567
1245	*ATTORNEY AT LAW	D 826	30085	2	120,544	2		46,021-81,130	128,272	7,728
1251	SUPERVISOR OF MECHANICS	D 826	90774	1	12,200		-1	34,556-73,498		-12,200
1255	CRANE OPERATOR (ANY MOTIVE PO	D 826	91611	2	141,590	2		70,796-79,600	141,591	1
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	24	1,900,442	22	-2	51,845-81,287	1,188,777	-711,665
1312	SR STATIONARY ENGINEER	D 826	91639	36	2,159,568	22	-14	57,441-57,441	1,329,382	-830,186
1314	SR STATIONARY ENGINEER	D 826	91639	16	1,036,976	13	-3	57,441-57,441	842,544	-194,432
1320	ASSOCIATE STAFF ANALYST	D 826	12627	18	992,887	15	-3	47,485-70,549	827,841	-165,046
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514	8	403,469	7	-1	40,857-70,685	339,115	-64,354
1330	ASSOCIATE CHEMIST	D 826	21822	32	1,565,929	30	-2	45,941-78,952	1,477,689	-88,240
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	5	272,782	6	1	51,429-75,286	316,831	44,049
1337	COMPUTER ASSOCIATE (OPERATION	D 826	13621	1	47,472	1		39,564-75,286	47,472	
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	2	100,878		-2	39,367-75,286		-100,878
1340	CIVIL ENGINEER	D 826	20215	11	614,652	10	-1	51,845-81,287	596,801	-17,851
1360	ELECTRICAL ENGINEER	D 826	20315	7	408,420	7		51,845-81,287	388,832	-19,588
1362	ELECTRICAL ENGINEERING INTERN	D 826	20302	1	36,711		-1	39,339-41,428		-36,711
1365	MECHANICAL ENGINEER	D 826	20415	9	486,579	10	1	51,845-81,287	548,218	61,639
1366	MECHANICAL ENGINEERING INTERN	D 826	20403	2	73,422		-2	39,339-41,428		-73,422
1370	CHEMICAL ENGINEERING INTERN	D 826	20503	2	75,372	2		39,339-41,428	77,839	2,467
1375	CHEMICAL ENGINEER	D 826	20515	8	460,266	8		51,845-81,287	440,678	-19,588
1380	AIR POLLUTION CONTROL ENGINEE	D 826	20610	5	257,807	5		47,934-75,155	269,019	11,212
1382	ENVIRONMENTAL ENGINEER INTERN	D 826	20616	4	146,844	3	-1	39,339-41,428	110,133	-36,711
1397	ASSISTANT PHYSICIST	D 826	22010			1	1	43,675-56,986	51,845	51,845
1401	PROJECT MGR INTERN	D 826	22425	1	39,433		-1	39,433-39,433		-39,433
					2647					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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											
1410	SUPERVISOR ELECTRICIAN	A 826	91769	10	689,690	8	-2	65,315-65,315	551,754	-137,936	
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	9	670,480	7	-2	58,033-69,000	522,148	-148,332	
1427	CITY PLANNER	D 826	22123	1	56,083		-1	56,083-78,952		-56,083	
1437	CITY PLANNER	D 826	22122	2	99,794	2		42,244-63,871	107,017	7,223	
1445	AGENCY ATTORNEY	D 826	30087	2	101,237	2		46,021-81,130	101,237		
1453	PROCUREMENT ANALYST	D 826	12158	7	310,605	6	-1	31,633-67,031	209,429	-101,176	
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	42	1,687,269	35	-7	36,365-59,816	1,331,491	-355,778	
1515	MACHINIST	D 826	92610	37	2,043,387	31	-6	51,114-55,269	1,868,050	-175,337	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	14	578,971	14		43,675-56,986	622,646	43,675	
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	17	744,447	14	-3	43,675-56,986	623,769	-120,678	
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	21	880,379	18	-3	43,675-56,986	775,947	-104,432	
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	14	658,573	20	6	43,675-56,986	887,403	228,830	
1560	ASSISTANT AIR POLLUTION CONTR	D 826	20605	3	131,137	4	1	40,380-52,687	174,700	43,563	
1585	PROJECT MANAGER	D 826	22426	12	484,559	7	-5	43,675-56,986	305,725	-178,834	
1593	ELECTRICIAN	A 826	91717	44	2,793,423	42	-2	37,545-68,904	2,685,690	-107,733	
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	7	439,653	7		50,661-50,661	440,118	465	
1621	STATIONARY ENGINEER (ELECTRIC	A 826	91645	147	8,244,072	127	-20	36,269-38,262	8,573,652	329,580	
1625	STATIONARY ENGINEER	D 826	91644	1	67,755	1		54,142-58,151	67,755		
1650	INDUSTRIAL HYGIENIST	D 826	31305	1	36,263		-1	36,263-50,116		-36,263	
1655	MACHINISTS HELPER	D 826	92611	6	345,214	7	1	49,820-52,200	398,286	53,072	
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	3	162,174	1	-2	39,564-56,235	46,156	-116,018	
1661	COMPUTER PROG ANALYST TRAINEE	D 826	13650	1	31,680	1		31,680-31,680	31,680		
1675	STAFF ANALYST	D 826	12626	7	288,309	4	-3	41,512-53,684	172,739	-115,570	
1680	STAFF ANALYST TRAINEE	D 826	12749		9,627	1	1	32,524-39,027	32,524	22,897	
1682	TELECOMMUNICATIONS ASSOC.	D 826	20243	1	56,115	1		33,512-60,790	56,115		
1685	CHIEF MARINE ENGINEER(DIESEL)	D 826	91523	8	466,261	6	-2	47,281-47,281	352,068	-114,193	
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	1	48,863	3	2	46,439-56,818	141,741	92,878	
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	1	36,477	1		35,850-46,439	37,008	531	
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	18	681,094	16	-2	37,496-51,994	605,936	-75,158	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	4	142,817	3	-1	31,681-46,537	105,879	-36,938	
1745	ASSISTANT CHEMIST	D 826	21810	25	934,081	24	-1	40,496-51,567	971,894	37,813	
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	32	1,003,106	12	-20	30,234-58,446	389,048	-614,058	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	6	300,569	4	-2	50,399-62,523	201,596	-98,973	
1775	SR SEWAGE TREATMENT WORKER	A 826	90767	174	9,775,952	153	-21	51,407-51,407	8,579,106	-1,196,846	
1790	CHIEFMATE	D 826	91526	1	43,171		-1	44,801-44,801		-43,171	
1795	FIRST ASST MARINE ENGINEE(DIE	D 826	91533	3	166,627	2	-1	44,801-44,801	111,202	-55,425	
1825	SUPERVISING ENVIRONMENTAL CON	D 826	90973	5	216,493	5		42,902-51,994	215,250	-1,243	
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	20	776,956	19	-1	37,496-48,038	712,423	-64,533	
1845	SECOND MATE	D 826	91569	3	159,508	5	2	42,887-42,887	266,130	106,622	
1860	OILER	A 826	91628	47	3,459,164	43	-4	52,388-52,388	2,737,509	-721,655	
1899	CITY RESEARCH SCIENTIST	D 826	21744	4	244,816	4		57,775-81,368	244,816		
1905	SEWAGE TREATMENT WORKER	A 826	90739	752	34,748,890	733	-19	44,704-44,704	33,496,503	-1,252,387	
1945	COMPUTER AIDE	D 826	13620	1	31,969	1		31,656-44,246	31,866	-103	
2005	THIRD ASSISTANT MARINE ENGINE	D 826	06253	1	51,800	2	1	41,782-41,782	103,710	51,910	
					2648						

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
2010	THIRD MATE (DEP)	D 826	06252	7	352,235	6	-1	40,588-40,588	302,238	-49,997
2025	ELECTRICIAN'S HELPER	A 826	91722	20	831,280	16	-4	32,192-39,189	665,028	-166,252
2030	COMMUNITY COORDINATOR	D 826	56058		16,475	1	1	38,106-56,396	41,919	25,444
2040	MARINER	D 826	91501	13	598,583	10	-3	37,139-37,139	460,940	-137,643
2045	MARINE OILER	D 826	91546	7	322,314	5	-2	34,449-34,449	230,470	-91,844
2065	ENVIRONMENTAL CONTROL TECHNIC	D 826	90971	10	322,230	10		32,223-39,738	322,230	
2155	LABORATORY ASSOCIATE	D 826	21512	7	243,731	6	-1	29,026-32,346	195,587	-48,144
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	2	77,864	1	-1	38,932-38,932	38,932	-38,932
2170	MOTOR VEHICLE OPERATOR	D 826	91212	9	325,410	8	-1	30,862-33,526	266,189	-59,221
2175	SENIOR MOTOR VEHICLE SUPERVIS	D 826	91233	1	41,982		-1	41,772-41,772		-41,982
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	37,170	3	2	22,674-23,683	68,022	30,852
2220	COMMUNITY ASSISTANT	D 826	56056	2	52,260	3	1	22,907-28,331	77,326	25,066
2230	COMMUNITY ASSOCIATE	D 826	56057	3	105,071	6	3	26,998-42,839	199,292	94,221
2250	CUSTODIAL ASSISTANT	D 826	82015	4	99,557	4		24,710-29,908	99,557	
2284	CLERICAL ASSOCIATE	D 826	10251	49	1,341,403	32	-17	20,095-42,184	916,981	-424,422
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	3	84,309	2	-1	22,768-42,184	51,994	-32,315
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	1	24,710	1		24,710-29,908	24,710	
SUBTOTAL FOR OBJECT 001				1,899	95,444,774	1,718	-181		86,391,046	-9,053,728
POSITION SCHEDULE FOR U/A 008				1,899	95,444,774	1,718	-181		86,391,046	-9,053,728

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
DEPARTMENT OF ENVIRONMENTAL PROTECT.S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,045	329,333,231	6,066	326,636,577	2,696,654-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	6,045	329,333,232	6,066	326,636,578	2,696,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		291,446,123		289,242,047	2,204,076-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		36,902,046		36,902,046	
SUM OF STATE		492,578			492,578-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		492,485		492,485	

SUM OF TOTALS		329,333,232		326,636,578	2,696,654-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
DEPARTMENT OF ENVIRONMENTAL PROTECT.	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET	55,744,033	475,439,885	57,683,246	105,847,560-
SUM OF FINANCIAL PLAN SAVINGS		176,000		39,002
SUM OF APPROPRIATION		475,615,885		105,808,558-

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
FUNDING SUMMARY				
SUM OF CITY		400,566,091	369,407,327	31,158,764-
SUM OF OTHER CATEGORICAL				
SUM OF CAPITAL FUNDS - I.F.A.		400,000	400,000	
SUM OF STATE		2,531,285		2,531,285-
SUM OF FEDERAL - JTPA				
SUM OF FEDERAL - C.D.				
SUM OF FEDERAL - OTHER		72,118,509		72,118,509-
SUM OF INTRA-CITY SALES				

SUM OF TOTALS		475,615,885	369,807,327	105,808,558-
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,045	329,333,231	6,066	326,636,577	2,696,654-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	6,045	329,333,232	6,066	326,636,578	2,696,654-
OTPS					
TOTALS FOR OPERATING BUDGET		475,439,885		369,592,325	105,847,560-
FINANCIAL PLAN SAVINGS		176,000		215,002	39,002
APPROPRIATION		475,615,885		369,807,327	105,808,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,045	804,773,116	6,066	696,228,902	108,544,214-
FINANCIAL PLAN SAVINGS		176,001		215,003	39,002
APPROPRIATION	6,045	804,949,117	6,066	696,443,905	108,505,212-
FUNDING					
CITY		692,012,214		658,649,374	33,362,840-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,302,046		37,302,046	
STATE		3,023,863			3,023,863-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		72,118,509			72,118,509-
INTRA-CITY SALES		492,485		492,485	
TOTAL FUNDING		804,949,117		696,443,905	108,505,212-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENTEXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,200	11	1-	721,262	6,938-	
		004 FULL TIME UNIFORMED PERSONNEL	1	140,669	1		140,669		
SUBTOTAL FOR F/T SALARIED			13	868,869	12	1-	861,931	6,938-	
03 UNSALARIED		031 UNSALARIED		12,137			12,137		
SUBTOTAL FOR UNSALARIED				12,137			12,137		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114			114		
		042 LONGEVITY DIFFERENTIAL		9,261			9,261		
		043 SHIFT DIFFERENTIAL		980			980		
		045 HOLIDAY PAY		18,847			18,847		
		046 TERMINAL LEAVE							
		047 OVERTIME		7,073			7,073		
		048 OVERTIME UNIFORM FORCES		1,383			1,383		
		061 SUPPER MONEY		500			500		
SUBTOTAL FOR ADD GRS PAY				38,158			38,158		
SUBTOTAL FOR BUDGET CODE 1001			13	919,164	12	1-	912,226	6,938-	
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,792	1		30,903	31,889-	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,060,096	23		1,060,096		
SUBTOTAL FOR F/T SALARIED			24	1,122,888	24		1,090,999	31,889-	
03 UNSALARIED		031 UNSALARIED		9,000			9,000		
SUBTOTAL FOR UNSALARIED				9,000			9,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000		
		043 SHIFT DIFFERENTIAL		28,000			28,000		
		045 HOLIDAY PAY		5,000			5,000		
		048 OVERTIME UNIFORM FORCES		65,000			65,000		
SUBTOTAL FOR ADD GRS PAY				128,000			128,000		
SUBTOTAL FOR BUDGET CODE 1005			24	1,259,888	24		1,227,999	31,889-	
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,882	1		42,882		
		004 FULL TIME UNIFORMED PERSONNEL	9	432,601	9		432,601		
SUBTOTAL FOR F/T SALARIED			10	475,483	10		475,483		
			2653						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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		18,000			18,000		
		043 SHIFT DIFFERENTIAL		1,000			1,000		
		045 HOLIDAY PAY		3,000			3,000		
		047 OVERTIME		1,000			1,000		
		048 OVERTIME UNIFORM FORCES		50,000			50,000		
SUBTOTAL FOR ADD GRS PAY					73,000		73,000		
SUBTOTAL FOR BUDGET CODE 1006				10	548,483	10	548,483		
BUDGET CODE: 1007 EXECUTIVE MGMT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1007									
BUDGET CODE: 1771 YEAR 2000 PROJECT-PS									
03 UNSALARIED		031 UNSALARIED		44,000				44,000-	
SUBTOTAL FOR UNSALARIED					44,000			44,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		047 OVERTIME		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY					11,000			11,000-	
SUBTOTAL FOR BUDGET CODE 1771					55,000			55,000-	
TOTAL FOR EXECUTIVE MANAGEMENT				47	2,782,535	46	1-	2,688,708	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,519	1		97,385	87,134-	
		004 FULL TIME UNIFORMED PERSONNEL	10	547,220	10		547,220		
SUBTOTAL FOR F/T SALARIED				11	731,739	11	644,605	87,134-	
03 UNSALARIED		031 UNSALARIED		11,395			11,395		
SUBTOTAL FOR UNSALARIED					11,395		11,395		

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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		041 ASSIGNMENT DIFFERENTIAL		663			663		
		042 LONGEVITY DIFFERENTIAL		26,000			26,000		
		047 OVERTIME		2,000			2,000		
		048 OVERTIME UNIFORM FORCES		130,095			130,095		
SUBTOTAL FOR ADD GRS PAY					158,758		158,758		
SUBTOTAL FOR BUDGET CODE 1021			11	901,892	11		814,758	87,134-	
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	738,366	16		695,194	43,172-	
SUBTOTAL FOR F/T SALARIED				16	738,366	16	695,194	43,172-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,064			2,064		
		042 LONGEVITY DIFFERENTIAL		9,000			9,000		
		047 OVERTIME		12,000			12,000		
SUBTOTAL FOR ADD GRS PAY					23,064		23,064		
SUBTOTAL FOR BUDGET CODE 1023			16	761,430	16		718,258	43,172-	
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,040	5		317,370	4,330	
SUBTOTAL FOR F/T SALARIED				5	313,040	5	317,370	4,330	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000		
		042 LONGEVITY DIFFERENTIAL		4,000			4,000		
		047 OVERTIME		9,000			9,000		
		048 OVERTIME UNIFORM FORCES		1,000			1,000		
SUBTOTAL FOR ADD GRS PAY					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1025			5	328,040	5		332,370	4,330	
TOTAL FOR COMMUNITY SERVICES			32	1,991,362	32		1,865,386	125,976-	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,949,379	46		2,925,435	1,023,944-	
SUBTOTAL FOR F/T SALARIED				46	3,949,379	46	2,925,435	1,023,944-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000		
			2655						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	
		042 LONGEVITY DIFFERENTIAL		196,000			196,000		
		043 SHIFT DIFFERENTIAL		100,254			100,254		
		045 HOLIDAY PAY		89,603			89,603		
		048 OVERTIME UNIFORM FORCES		493,503			493,503		
		SUBTOTAL FOR ADD GRS PAY		883,360			883,360		
		SUBTOTAL FOR BUDGET CODE 1016	46	4,832,739	46		3,808,795	1,023,944-	
BUDGET CODE:	1048	ENFORCEMENT	ENF						
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	2,795,388	105	6-	3,420,177	624,789	
		004 FULL TIME UNIFORMED PERSONNEL	53	2,415,387	53		2,415,387		
		SUBTOTAL FOR F/T SALARIED	164	5,210,775	158	6-	5,835,564	624,789	
03 UNSALARIED		031 UNSALARIED		30,770			30,770		
		SUBTOTAL FOR UNSALARIED		30,770			30,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406			10,406		
		042 LONGEVITY DIFFERENTIAL		174,000			175,000	1,000	
		043 SHIFT DIFFERENTIAL		45,991			45,991		
		045 HOLIDAY PAY		24,000			24,000		
		047 OVERTIME		121,833			121,833		
		048 OVERTIME UNIFORM FORCES		143,325			143,325		
		061 SUPPER MONEY		600			600		
		SUBTOTAL FOR ADD GRS PAY		520,155			521,155	1,000	
		SUBTOTAL FOR BUDGET CODE 1048	164	5,761,700	158	6-	6,387,489	625,789	
BUDGET CODE:	9001	MANHATTAN WEST DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761		
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761		
		SUBTOTAL FOR BUDGET CODE 9001	1	26,761	1		26,761		
BUDGET CODE:	9002	MANHATTAN WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970		
		SUBTOTAL FOR F/T SALARIED	1	24,970	1		24,970		
		SUBTOTAL FOR BUDGET CODE 9002	1	24,970	1		24,970		
BUDGET CODE:	9003	MANHATTAN EAST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970		
			2656						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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	1	24,970	1		24,970	
		SUBTOTAL FOR BUDGET CODE 9003	1	24,970	1		24,970	
		BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	24,970	1		24,970	
		SUBTOTAL FOR F/T SALARIED	1	24,970	1		24,970	
		SUBTOTAL FOR BUDGET CODE 9004	1	24,970	1		24,970	
		BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9005	1	26,761	1		26,761	
		BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9006	1	26,761	1		26,761	
		BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
		SUBTOTAL FOR F/T SALARIED	1	24,970	1		26,761	1,791
		SUBTOTAL FOR BUDGET CODE 9007	1	24,970	1		26,761	1,791
		BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9008	1	26,761	1		26,761	
		BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	51,731	2		53,522	1,791
		SUBTOTAL FOR F/T SALARIED	2	51,731	2		53,522	1,791
		SUBTOTAL FOR BUDGET CODE 9009	2	51,731	2		53,522	1,791
			2657					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		1,791
SUBTOTAL FOR F/T SALARIED			1	24,970	1	26,761	1,791
SUBTOTAL FOR BUDGET CODE 9010			1	24,970	1	26,761	1,791
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9011			1	26,761	1	26,761	
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9012			1	26,761	1	26,761	
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		
SUBTOTAL FOR F/T SALARIED			1	24,970	1	24,970	
SUBTOTAL FOR BUDGET CODE 9101			1	24,970	1	24,970	
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		1,791
SUBTOTAL FOR F/T SALARIED			1	24,970	1	26,761	1,791
SUBTOTAL FOR BUDGET CODE 9102			1	24,970	1	26,761	1,791
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9103			1	26,761	1	26,761	
BUDGET CODE: 9104 BRONX WEST DISTRICT 4							
			2658				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			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	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9104			1	26,761	1		26,761
BUDGET CODE: 9105 BRONX WEST DISTRICT 5							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9105			1	26,761	1		26,761
BUDGET CODE: 9106 BRONX EAST DISTRICT 6							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9106			1	26,761	1		26,761
BUDGET CODE: 9107 BRONX WEST DISTRICT 7							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	24,970	1		24,970
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970
SUBTOTAL FOR BUDGET CODE 9107			1	24,970	1		24,970
BUDGET CODE: 9108 BRONX WEST DISTRICT 8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	24,970	1		24,970
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970
SUBTOTAL FOR BUDGET CODE 9108			1	24,970	1		24,970
BUDGET CODE: 9109 BRONX EAST DISTRICT 9							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9109			1	26,761	1		26,761
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	26,760	1		26,760
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 9110				1	26,760	1		26,760	
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED				1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9111				1	26,760	1		26,760	
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED				1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9112				1	24,970	1		26,761	1,791
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED				1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9201				1	24,970	1		24,970	
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	53,520	2		53,522	2
SUBTOTAL FOR F/T SALARIED				2	53,520	2		53,522	2
SUBTOTAL FOR BUDGET CODE 9202				2	53,520	2		53,522	2
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,760	1-
SUBTOTAL FOR F/T SALARIED				1	26,761	1		26,760	1-
SUBTOTAL FOR BUDGET CODE 9203				1	26,761	1		26,760	1-
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED				1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9204				1	26,761	1		26,761	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9205			1	26,761	1		26,761	
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,761	1
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,761	1
SUBTOTAL FOR BUDGET CODE 9206			1	26,760	1		26,761	1
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9207			1	26,760	1		26,760	
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED			1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9208			1	24,970	1		26,761	1,791
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9209			1	26,761	1		26,761	
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9210			1	26,760	1		26,760	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
			2661					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 9211			1	26,760	1		26,760
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9212			1	26,761	1		26,761
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		26,761
SUBTOTAL FOR F/T SALARIED			1	24,970	1		26,761
SUBTOTAL FOR BUDGET CODE 9213			1	24,970	1		26,761
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760
SUBTOTAL FOR BUDGET CODE 9214			1	26,760	1		26,760
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		26,761
SUBTOTAL FOR F/T SALARIED			1	24,970	1		26,761
SUBTOTAL FOR BUDGET CODE 9215			1	24,970	1		26,761
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761
SUBTOTAL FOR BUDGET CODE 9216			1	26,761	1		26,761
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760
SUBTOTAL FOR BUDGET CODE 9217			1	26,760	1		26,760

2662

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9218		1	26,761	1		26,761	
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	24,970	1		26,761	1,791
		SUBTOTAL FOR F/T SALARIED		1	24,970	1		26,761	1,791
		SUBTOTAL FOR BUDGET CODE 9301		1	24,970	1		26,761	1,791
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9302		1	26,761	1		26,761	
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9303		1	26,761	1		26,761	
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9304		1	26,761	1		26,761	
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9305		1	26,761	1		26,761	
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	24,970	1		24,970	
				2663					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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			1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9306			1	24,970	1		24,970	
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9307			1	24,970	1		24,970	
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9308			1	26,761	1		26,761	
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,521	2		53,522	1
SUBTOTAL FOR F/T SALARIED			2	53,521	2		53,522	1
SUBTOTAL FOR BUDGET CODE 9309			2	53,521	2		53,522	1
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9310			1	26,761	1		26,761	
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9311			1	26,761	1		26,761	
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9312			1	26,761	1		26,761	
			2664					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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: 9313 QUEENS SOUTH DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9313			1	26,761	1		26,761	
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9314			1	26,761	1		26,761	
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9401			1	26,760	1		26,760	
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9402			1	26,760	1		26,760	
BUDGET CODE: 9403 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9403			1	26,760	1		26,760	
TOTAL FOR ENFORCEMENT			272	12,221,369	266	6 -	11,839,336	382,033 -
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,834			44,834 -	
			2665					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 F/T SALARIED				44,834				44,834-
SUBTOTAL FOR BUDGET CODE 1066				44,834				44,834-
BUDGET CODE: 1067 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	466,337	15	1	742,239	275,902
SUBTOTAL FOR F/T SALARIED				14	466,337	15	1	742,239
03 UNSALARIED		031 UNSALARIED		1,000			1,000	
SUBTOTAL FOR UNSALARIED					1,000		1,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,135			1,135	
		042 LONGEVITY DIFFERENTIAL		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY					4,135		4,135	
SUBTOTAL FOR BUDGET CODE 1067				14	471,472	15	1	747,374
TOTAL FOR CAPITAL BUDGET				14	516,306	15	1	747,374
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	5,697,709	124	5-	4,127,392	1,570,317-
		004 FULL TIME UNIFORMED PERSONNEL	40	3,076,692	40		3,076,692	
SUBTOTAL FOR F/T SALARIED				169	8,774,401	164	5-	7,204,084
03 UNSALARIED		031 UNSALARIED		322,735			322,735	
SUBTOTAL FOR UNSALARIED					322,735		322,735	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,318			9,318	
		042 LONGEVITY DIFFERENTIAL		242,206			242,206	
		043 SHIFT DIFFERENTIAL		2,262			2,262	
		045 HOLIDAY PAY		3,679			3,679	
		047 OVERTIME		27,422			37,422	10,000
		048 OVERTIME UNIFORM FORCES		120,035			120,035	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY					405,422		415,422	10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1081			169	9,502,558	164	5-	7,942,241
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	1,813,505	43		1,948,944
	004	FULL TIME UNIFORMED PERSONNEL	15	962,220	15		962,220
SUBTOTAL FOR F/T SALARIED			58	2,775,725	58		2,911,164
03 UNSALARIED	031	UNSALARIED		361,541			361,541
SUBTOTAL FOR UNSALARIED				361,541			361,541
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,568			6,568
	042	LONGEVITY DIFFERENTIAL		128,000			128,000
	043	SHIFT DIFFERENTIAL		29,991			29,991
	045	HOLIDAY PAY		30,968			30,968
	047	OVERTIME		8,303			8,303
	048	OVERTIME UNIFORM FORCES		121,275			121,275
SUBTOTAL FOR ADD GRS PAY				325,105			325,105
SUBTOTAL FOR BUDGET CODE 1085			58	3,462,371	58		3,597,810
BUDGET CODE: 1087 ADMINISTRATION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	142,309	3		131,335
SUBTOTAL FOR F/T SALARIED			3	142,309	3		131,335
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,000			3,000
SUBTOTAL FOR ADD GRS PAY				3,000			3,000
SUBTOTAL FOR BUDGET CODE 1087			3	145,309	3		134,335
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,442,963	24		1,588,960
SUBTOTAL FOR F/T SALARIED			24	1,442,963	24		1,588,960
03 UNSALARIED	031	UNSALARIED		143,662			210,662
SUBTOTAL FOR UNSALARIED				143,662			210,662
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		278			278
	042	LONGEVITY DIFFERENTIAL		61,000			61,000
	043	SHIFT DIFFERENTIAL		1,000			1,000
	047	OVERTIME		63,600			63,600
	061	SUPPER MONEY		500			500
SUBTOTAL FOR ADD GRS PAY				126,378			126,378
			2667				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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 1088			24	1,713,003	24		1,926,000	212,997
TOTAL FOR ADMINISTRATION			254	14,823,241	249	5-	13,600,386	1,222,855-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 WASTE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		28,800	28,800
SUBTOTAL FOR F/T SALARIED			1		1		28,800	28,800
SUBTOTAL FOR BUDGET CODE 1011			1		1		28,800	28,800
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	880,717	19		989,943	109,226
SUBTOTAL FOR F/T SALARIED			19	880,717	19		989,943	109,226
03 UNSALARIED		031 UNSALARIED		6,606			6,606	
SUBTOTAL FOR UNSALARIED				6,606			6,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		464			464	
		042 LONGEVITY DIFFERENTIAL		7,000			7,000	
		047 OVERTIME		12,873			12,873	
SUBTOTAL FOR ADD GRS PAY				20,337			20,337	
SUBTOTAL FOR BUDGET CODE 1017			19	907,660	19		1,016,886	109,226
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,023,506	75	1-	3,784,429	239,077-
SUBTOTAL FOR F/T SALARIED			76	4,023,506	75	1-	3,784,429	239,077-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,765			7,765	
		042 LONGEVITY DIFFERENTIAL		58,000			58,000	
		047 OVERTIME		38,626			38,626	
SUBTOTAL FOR ADD GRS PAY				104,391			104,391	
SUBTOTAL FOR BUDGET CODE 1018			76	4,127,897	75	1-	3,888,820	239,077-
TOTAL FOR SUPPORT OPERATIONS ENGR			96	5,035,557	95	1-	4,934,506	101,051-
			2668					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	871,950	28		1,732,514
SUBTOTAL FOR F/T SALARIED			28	871,950	28		1,732,514
03 UNSALARIED		031 UNSALARIED		49,171			49,171
SUBTOTAL FOR UNSALARIED				49,171			49,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000
		042 LONGEVITY DIFFERENTIAL		24,000			24,000
		047 OVERTIME		5,680			5,680
		061 SUPPER MONEY		500			500
SUBTOTAL FOR ADD GRS PAY				31,180			31,180
SUBTOTAL FOR BUDGET CODE 1041			28	952,301	28		1,812,865
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,542	4		120,053
SUBTOTAL FOR F/T SALARIED			4	200,542	4		120,053
04 ADD GRS PAY		047 OVERTIME		1,626			1,626
SUBTOTAL FOR ADD GRS PAY				1,626			1,626
SUBTOTAL FOR BUDGET CODE 1047			4	202,168	4		121,679
TOTAL FOR LEGAL AFFAIRS			32	1,154,469	32		1,934,544
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING L C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,010	2		100,009
		004 FULL TIME UNIFORMED PERSONNEL	15	901,417	15		901,417
SUBTOTAL FOR F/T SALARIED			17	1,055,427	17		1,001,426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,266			1,266
		042 LONGEVITY DIFFERENTIAL		39,000			39,000
		043 SHIFT DIFFERENTIAL		2,000			2,000
			2669				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	
		045 HOLIDAY PAY		1,000			1,000		
		047 OVERTIME		2,414			2,414		
		048 OVERTIME UNIFORM FORCES		75,073			75,073		
		SUBTOTAL FOR ADD GRS PAY		120,753			120,753		
		SUBTOTAL FOR BUDGET CODE 1051	17	1,176,180	17		1,122,179	54,001-	
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,188,555	70		2,231,727	43,172	
		004 FULL TIME UNIFORMED PERSONNEL	141	5,844,114	141		5,849,911	5,797	
		SUBTOTAL FOR F/T SALARIED	211	8,032,669	211		8,081,638	48,969	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,670			21,670		
		042 LONGEVITY DIFFERENTIAL		224,857			224,857		
		043 SHIFT DIFFERENTIAL		12,829			12,829		
		045 HOLIDAY PAY		24,047			24,047		
		047 OVERTIME		45,956			40,159	5,797-	
		048 OVERTIME UNIFORM FORCES		557,986			557,986		
		SUBTOTAL FOR ADD GRS PAY		887,345			881,548	5,797-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,807			116,807		
		081 ANNUITY CONTRIBUTIONS		167,320			167,320		
		SUBTOTAL FOR FRINGE BENES		284,127			284,127		
		SUBTOTAL FOR BUDGET CODE 1053	211	9,204,141	211		9,247,313	43,172	
		TOTAL FOR LOT CLEANING	228	10,380,321	228		10,369,492	10,829-	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,051	7		557,799	3,252-	
		SUBTOTAL FOR F/T SALARIED	7	561,051	7		557,799	3,252-	
03 UNSALARIED		031 UNSALARIED		48,821			25,821	23,000-	
		SUBTOTAL FOR UNSALARIED		48,821			25,821	23,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,150			2,150		
		047 OVERTIME		2,635			2,635		
		SUBTOTAL FOR ADD GRS PAY		4,785			4,785		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,570			9,570	
		SUBTOTAL FOR FRINGE BENES		9,570			9,570	
		SUBTOTAL FOR BUDGET CODE 1031	7	624,227	7		597,975	26,252-
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1037						
BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,569	3		225,981	54,588-
		SUBTOTAL FOR F/T SALARIED	3	280,569	3		225,981	54,588-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667			4,667	
		047 OVERTIME		1,042			1,042	
		SUBTOTAL FOR ADD GRS PAY		5,709			5,709	
		SUBTOTAL FOR BUDGET CODE 1038	3	286,278	3		231,690	54,588-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	910,505	10		829,665	80,840-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,357	8		417,387	36,970-
		004 FULL TIME UNIFORMED PERSONNEL	2	114,132	2		114,132	
		SUBTOTAL FOR F/T SALARIED	10	568,489	10		531,519	36,970-
03 UNSALARIED		031 UNSALARIED		3,367			3,367	
		SUBTOTAL FOR UNSALARIED		3,367			3,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500	
		042 LONGEVITY DIFFERENTIAL		16,000			16,000	
		047 OVERTIME		2,000			2,000	
		048 OVERTIME UNIFORM FORCES		12,205			12,205	
		SUBTOTAL FOR ADD GRS PAY		31,705			31,705	
		SUBTOTAL FOR BUDGET CODE 1091	10	603,561	10		566,591	36,970-
			2671					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE				10		603,561	10			566,591		36,970-
TOTAL FOR EXECUTIVE ADMINISTRATIVE				995		50,419,226	983		12-	49,375,988		1,043,238-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	995	50,419,226	983	49,375,988	1,043,238-
FINANCIAL PLAN SAVINGS	7-	64,358-		2,228	66,586
APPROPRIATION	988	50,354,868	983	49,378,216	976,652-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,075,538		33,098,886	976,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,140,784		6,140,784	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		9,965,571		9,965,571	
FEDERAL - OTHER					
INTRA-CITY SALES		172,975		172,975	
TOTAL		50,354,868		49,378,216	976,652-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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										
1019	CITY PLANNING TECHNICIAN	D 827	22121	1	32,213	1		29,789-39,738	32,213	
1048	COMPUTER PROGRAMMER ANALYST	D 827	13651	2	91,489	2		39,564-56,235	91,489	
1050	COMPUTER PROGRAMMER ANALYST T	D 827	13650	4	126,720	4		31,680-31,680	126,720	
1073	PROJECT MANAGER	D 827	22426	1	21,200		-1	43,675-56,986		-21,200
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	7	360,364	6	-1	51,845-81,287	339,258	-21,106
1075	ADMINISTRATIVE PROJECT MANAGE	D 827	83008	3	261,479	3		39,154-156000	261,479	
1076	ASSOCIATE BUSINESS PROMOTION	D 827	60861	1	59,405		-1	53,550-64,252		-59,405
1090	PUBLIC RELATIONS ASSISTANT	D 827	60810	2	61,744	1	-1	28,879-46,206	26,700	-35,044
1092	CONSTRUCTION PROJECT MANAGER	D 827	34202	9	541,512	6	-3	43,675-81,287	393,354	-148,158
1093	SUPERVISOR OF ELECTRICAL INST	D 827	34220	1	54,437	1		42,703-57,629	54,437	
1100	COMMISSIONER OF SANITATION	D 827	94363	1	162,800	1		39,154-156000	162,800	
1101	ASSOCIATE PUBLIC INFORMATION	D 827	60816	1	42,678	1		42,678-53,331	42,678	
1102	DIRECTOR OF THE OFFICE OF PLA	D 827	05229	1	119,854	1		39,154-156000	119,854	
1105	DEPUTY COMMISSIONER	D 827	95231	3	426,694	2	-1	39,154-156000	280,678	-146,016
1108	CONFIDENTIAL ASSISTANT TO THE	D 827	95236	2	75,473	1	-1	-	38,827	-36,646
1116	ADMINISTRATIVE ENGINEER	D 827	10015	10	784,658	5	-5	39,154-156000	513,019	-271,639
1118	ADMINISTRATIVE ENGINEER	D 827	10015		7,122			39,154-156000		-7,122
1119	MEDICAL DIRECTOR (SANITATION)	D 827	95240	1	67,970		-1	39,154-156000		-67,970
1121	MANAGEMENT AUDITOR	D 827	40502	1	43,255	1		43,255-60,175	43,255	
1123	COMPUTER SPECIALIST (SOFTWARE	D 827	13632	15	1,078,770	15		63,286-91,966	1,078,770	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	1	12,674	3	2	39,367-75,286	139,523	126,849
1133	ADMINISTRATIVE MANAGER	D 827	10025	4	262,346	4		33,000-156000	262,346	
1136	COMPUTER ASSOCIATE/OPERATIONS	D 827	13621	7	314,917	6	-1	39,564-75,286	275,353	-39,564
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	9	565,215	10	1	51,429-75,286	573,247	8,032
1143	SENIOR ECONOMIST	D 827	40915	3	134,090	1	-2	43,255-56,986	47,580	-86,510
1146	ECONOMIST	D 827	40910	2	70,657		-2	35,083-46,162		-70,657
1148	COMPUTER SERVICE TECHNICIAN	D 827	13615	1	31,656	1		31,656-44,246	31,656	
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	2	207,069	1	-1	33,000-156000	95,314	-111,755
1154	ASSOCIATE DIRECTOR-OPERATIONA	D 827	05130	1	65,473	1		39,154-156000	65,473	
1158	ADMINISTRATIVE CONTRACT SPECI	D 827	10095	1	74,718	1		39,154-156000	74,718	
1159	ADMINISTRATIVE PROJECT MANAGE	D 827	82991	2	185,545	1	-1	39,154-156000	95,904	-89,641
1161	ADMINISTRATIVE MANAGEMENT AUD	D 827	10010	2	179,415	2		39,154-156000	179,415	
1164	SENIOR ESTIMATOR (INCL. SPECI	D 827	20126	1	52,523		-1	51,845-65,292		-52,523
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	5	279,718	3	-2	45,312-67,836	197,744	-81,974
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	19	1,501,136	16	-3	33,000-156000	1,354,254	-146,882
1171	ADMINISTRATIVE CONSTRUCTION P	D 827	82991	2	153,156	1	-1	39,154-156000	65,770	-87,386
1177	ADMINISTRATIVE PUBLIC INFORMA	D 827	10033	3	260,530	3		39,154-156000	260,530	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	24	1,367,931	21	-3	47,485-70,549	1,226,261	-141,670
1186	ASSOCIATE CITY PLANNER	D 827	22123	4	135,417	1	-3	56,083-78,952	78,855	-56,562
1195	SUPERVISOR OF MECHANICS (MECH	D 827	92575	1	88,677	1		58,033-69,000	88,677	
1196	INCINERATOR FACILITY MANAGER	D 827	06314	1	77,072	1		39,154-156000	77,072	
1207	ASSOCIATE SANITATION ENFORCEM	D 827	71682	25	908,570	25		45,715-53,878	908,570	
1208	SANITATION ENFORCEMENT AGENT	D 827	71681	108	2,877,616	107	-1	24,020-25,993	2,764,891	-112,725
1217	ADMINISTRATIVE SANITATION ENF	D 827	82982	2	107,024	1	-1	39,154-156000	56,195	-50,829
					2674					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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										
1218	CITY PLANNER	D 827	22122	1	42,244	1		42,244-63,871	42,244	
1248	CIVIL ENGINEER (STRUCTURAL)	D 827	20219	1	24,470		-1	51,845-81,287		-24,470
1250	CIVIL ENGINEER (INCL. SPECIAL	D 827	20215	7	475,626	4	-3	51,845-81,287	264,440	-211,186
1251	CIVIL ENGINEERING INTERN #	D 827	20202	1	36,711		-1	39,339-41,428		-36,711
1255	MECHANICAL ENGINEER (INCL. SP	D 827	20415	5	274,479	4	-1	51,845-81,287	211,007	-63,472
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	2	114,508	1	-1	39,154-156000	61,926	-52,582
1257	ASSISTANT ARCHITECT (INCL. OT	D 827	21210	4	194,696	3	-1	43,675-56,986	141,640	-53,056
1258	ARCHITECT (INCL. SPECIALTY)	D 827	21215	2	96,144		-2	51,845-81,287		-96,144
1260	ESTIMATOR (INCL.. SPECIALTIES	D 827	20122	2	79,845	1	-1	43,675-56,986	51,845	-28,000
1262	SENIOR ESTIMATOR (INCL. SPECI	D 827	20127	1	51,288	2	1	51,845-65,292	112,594	61,306
1266	ARCHITECTURAL INTERN	D 827	21205	2	28,986		-2	39,339-41,428		-28,986
1269	SENIOR ESTIMATOR (INCL. SPECI	D 827	20128	1	58,074	1		51,845-65,292	58,074	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	20	854,248	16	-4	36,365-59,816	694,571	-159,677
1301	PRINC. COMMUNITY LIAISON WORK	D 827	56095	2	103,740	2		46,439-56,818	103,740	
1302	COMMUNITY LIAISON WORKER	D 827	56093	2	64,247		-2	32,036-42,839		-64,247
1305	ASSOCIATE ACCOUNTANT (INCL. O	D 827	40517	3	151,734	3		43,255-60,175	151,734	
1308	ASSISTANT CHEMICAL ENGINEER	D 827	20510	1	51,845	1		43,675-56,986	51,845	
1330	AUTO MECHANIC	D 827	92510	2	71,512		-2	51,114-55,269		-71,512
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	4	184,159	5	1	43,675-56,986	224,916	40,757
1360	ASSISTANT ELECTRICAL ENGINEER	D 827	20310	2	208,125	1	-1	43,675-56,986	45,022	-163,103
1361	ASSOCIATE ENGINEERING 6TECHNI	D 827	20118	5	210,406	2	-3	37,496-51,994	91,003	-119,403
1362	ELECTRICAL ENGINEER (INCL. SP	D 827	20315	1	65,292	1		51,845-81,287	65,292	
1364	ENGINEERING TECHNICIAN (INCL.	D 827	20113			1	1	29,788-39,738	36,711	36,711
1365	ASSISTANT MECHANICAL ENGINEER	D 827	20410	4	167,447	2	-2	43,675-56,986	89,901	-77,546
1420	SANITATION COMPLIANCE AGENT	D 827	71685			1	1	26,424-29,122	26,424	26,424
1430	STAFF ANALYST	D 827	12626	16	730,008	16		41,512-53,684	731,478	1,470
1432	STAFF ANALYST	D 827	12626	1	44,230	1		41,512-53,684	44,230	
1433	PRINCIPAL STATISTICIAN	D 827	40625	1	55,526	1		45,889-60,175	55,526	
1438	STAFF ANALYST TRAINEE	D 827	12749	2	62,873	2		32,524-39,027	62,873	
1490	RESEARCH ASSISTANT (INCL. OTB	D 827	60910	9	342,284	9		35,083-46,162	342,284	
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	1	51,118	1		45,022-66,637	51,118	
1501	BOOKKEEPER	D 827	40526	2	59,278	2		29,625-38,640	59,278	
1502	ASSOCIATE BOOKKEEPER	D 827	40527	3	111,423	2	-1	36,065-45,725	72,130	-39,293
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	2	70,166	1	-1	35,083-45,821	35,083	-35,083
1519	SECRETARY TO THE DEPUTY COMMI	D 827	06607	1	47,978	1		26,404-45,199	47,978	
1520	SECRETARY TO THE COMMISSIONER	D 827	12876	1	53,781	1		-	53,781	
1527	CITY LABORER "A" "B"	D 827	90702	5	227,590	5		41,635-45,289	227,590	
1530	STAFF NURSE	D 827	50910	1	55,538	2	1	27,961-47,303	111,076	55,538
1531	CASE MANAGEMENT NURSE (SANITA	D 827	09968	2	108,998	1	-1	33,801-41,065	58,841	-50,157
1533	LABORATORY ASSOCIATE	D 827	21512	2	69,782	2		29,026-32,346	69,782	
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	3	139,390	3		-	139,390	
1544	COUNSELOR (ADDICTION TREATMEN	D 827	51214	1	38,180		-1	38,180-48,769		-38,180
1547	REHABILITATION COUNSELOR	D 827	51213	1	42,561	1		39,781-44,391	42,561	
1549	SR. COUNSELOR (ADDICTION TREA	D 827	51216	1	51,084	1		46,439-55,122	51,084	
					2675					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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										
1550	INDUSTRIAL HYGIENIST	D 827	31305	1	42,882	1		36,263-50,116	42,882	
1575	PHOTOGRAPHER	D 827	90610	1	36,187	1		33,821-41,416	36,187	
1576	SENIOR PHOTOGRAPHER	D 827	90635	1	39,724		-1	38,418-51,734		-39,724
1592	PROCUREMENT ANALYST	D 827	12158	3	245,553	2	-1	31,633-67,031	96,090	-149,463
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	1	30,234	1		30,234-58,446	30,234	
1610	INVESTIGATOR	D 827	31105	4	159,213	2	-2	32,036-44,481	64,219	-94,994
1611	ASSOCIATE INVESTIGATOR	D 827	31121	2	78,894	1	-1	39,447-56,818	39,447	-39,447
1622	GRAPHIC ARTIST	D 827	91415	1	42,430	2	1	34,887-47,540	84,861	42,431
1623	ADMINISTRATIVE COMMUNITY RELA	D 827	10022	2	163,419	2		39,154-156000	163,419	
1625	COMMUNITY COORDINATOR (WITH C	D 827	56058	19	720,838	15	-4	38,106-56,396	649,378	-71,460
1626	COMMUNITY ASSOCIATE	D 827	56057	35	1,164,977	29	-6	26,998-42,839	919,023	-245,954
1629	COMMUNITY ASSISTANT	D 827	56056	15	696,940	4	-11	22,907-28,331	110,451	-586,489
1631	CLERICAL AIDE	D 827	10250	7	106,430	9	2	22,768-27,576	215,116	108,686
1632	CLERICAL ASSOCIATE	D 827	10251	66	2,077,530	71	5	20,095-42,184	2,206,138	128,608
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	14	452,927	13	-1	22,768-42,184	418,403	-34,524
1644	SENIOR MEDICAL RECORD LIBRARI	D 827	50836	1	38,089	1		38,089-41,318	38,089	
1646	AGENCY ATTORNEY INTERNE	D 827	30086	2	88,768	1	-1	43,091-45,495	41,419	-47,349
1647	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	1	41,371	1		22,768-42,184	77,195	35,824
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	1	34,611	2	1	33,800-38,284	68,611	34,000
1657	CITY MEDICAL SPECIALIST	D 827	53039	1	71,365	1		77,718-81,909	71,365	
1658	AGENCY ATTORNEY	D 827	30087	4	332,231	4		46,021-81,130	210,432	-121,799
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	4	398,439	3	-1	39,154-156000	295,121	-103,318
1661	*ATTORNEY AT LAW	D 827	30085	6	390,898	6		46,021-81,130	390,898	
1692	OFFICE MACHINE AIDE	D 827	11702	5	138,048	2	-3	22,768-32,077	55,290	-82,758
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	2	52,456	2		23,382-30,689	52,456	
1733	TELECOMMUNICATIONS SPECIALIST	D 827	20245	1	76,164	1		56,115-76,164	76,164	
1734	TELECOMMUNICATIONS ASSOCIATE	D 827	20243	1	33,512	1		33,512-60,790	33,512	
1746	CITY ATTENDANT	D 827	90647	3	79,002	3		25,011-28,841	79,002	
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	3	316,241	4	1	30,623-156000	402,695	86,454
	SUBTOTAL FOR OBJECT 001			633	28,453,969	551	-82		24,273,988	-4,179,981
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*2930	SANITATION WORKER	A 827	70112			1	1	23,104-35,277	48,996	48,996
1810	GENERAL SUPERINTENDENT (SANIT	D 827	7019A	4	406,541	2	-2	39,154-156000	259,523	-147,018
1811	GENERAL SUPERINTENDENT (SANIT	D 827	7019B	4	386,140	6	2	39,154-156000	621,314	235,174
1815	GENERAL SUPERINTENDENT	D 827	70196	9	595,431	11	2	49,300-57,601	791,167	195,736
1823	SUPERVISOR (SANITATION)	D 827	70150	75	4,189,878	78	3	41,000-47,385	4,808,652	618,774
1830	SANITATION WORKER	A 827	70112	275	10,391,530	256	-19	23,104-35,277	11,250,818	859,288
	SUBTOTAL FOR OBJECT 004			367	15,969,520	354	-13		17,780,470	1,810,950
	POSITION SCHEDULE FOR U/A 101			1,000	44,423,489	905	-95		42,054,458	-2,369,031

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,430,204	32	4	1,661,843	231,639
SUBTOTAL FOR F/T SALARIED			28	1,430,204	32	4	1,661,843	231,639
03 UNSALARIED		031 UNSALARIED		7,111			7,111	
SUBTOTAL FOR UNSALARIED				7,111			7,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000	
		047 OVERTIME		40,000			40,000	
SUBTOTAL FOR ADD GRS PAY				60,000			60,000	
SUBTOTAL FOR BUDGET CODE 2991			28	1,497,315	32	4	1,728,954	231,639
TOTAL FOR WASTE PREVENTION, REUSE & RECY			28	1,497,315	32	4	1,728,954	231,639
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 CC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,259,242	50	22	2,165,395	93,847-
		004 FULL TIME UNIFORMED PERSONNEL	573	21,855,064	794	221	28,622,682	6,767,618
SUBTOTAL FOR F/T SALARIED			601	24,114,306	844	243	30,788,077	6,673,771
03 UNSALARIED		031 UNSALARIED		31,333			31,333	
SUBTOTAL FOR UNSALARIED				31,333			31,333	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,459,467			32,605,467	2,146,000
		042 LONGEVITY DIFFERENTIAL		14,505,804			14,505,804	
		043 SHIFT DIFFERENTIAL		6,747,454			7,334,954	587,500
		045 HOLIDAY PAY		4,200,933			4,605,933	405,000
		046 TERMINAL LEAVE		28,059			28,059	
		047 OVERTIME		141,000			141,000	
		048 OVERTIME UNIFORM FORCES		44,515,252			48,185,252	3,670,000
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208			175,208	
		061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY				100,773,577			107,582,077	6,808,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,470,000			6,470,000	
			2677					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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		11,308,000			11,308,000	
		SUBTOTAL FOR FRINGE BENES		17,778,000			17,778,000	
		SUBTOTAL FOR BUDGET CODE 2000	601	142,697,216	844	243	156,179,487	13,482,271
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	341,212	14	1	379,268	38,056
		004 FULL TIME UNIFORMED PERSONNEL	22	1,428,110	22		1,428,110	
		SUBTOTAL FOR F/T SALARIED	35	1,769,322	36	1	1,807,378	38,056
		SUBTOTAL FOR BUDGET CODE 2049	35	1,769,322	36	1	1,807,378	38,056
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	173,626	3		173,626	
		SUBTOTAL FOR F/T SALARIED	3	173,626	3		173,626	
		SUBTOTAL FOR BUDGET CODE 2460	3	173,626	3		173,626	
		TOTAL FOR CLEANING & COLL EXEC MGMT	639	144,640,164	883	244	158,160,491	13,520,327
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,299	8	1-	367,199	25,100-
		004 FULL TIME UNIFORMED PERSONNEL	33	4,708,192	33		4,708,192	
		SUBTOTAL FOR F/T SALARIED	42	5,100,491	41	1-	5,075,391	25,100-
		SUBTOTAL FOR BUDGET CODE 2041	42	5,100,491	41	1-	5,075,391	25,100-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	42	5,100,491	41	1-	5,075,391	25,100-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 AUXIL FIELD FORCE A F F								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,439,644	91		4,439,644	
		SUBTOTAL FOR F/T SALARIED	91	4,439,644	91		4,439,644	
			2678					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2061			91	4,439,644	91		4,439,644
TOTAL FOR AUXILIARY FIELD & FACILITY			91	4,439,644	91		4,439,644
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,266,095	49		1,353,775
		004 FULL TIME UNIFORMED PERSONNEL	20	1,554,700	20		1,554,700
SUBTOTAL FOR F/T SALARIED			69	2,820,795	69		2,908,475
SUBTOTAL FOR BUDGET CODE 3005			69	2,820,795	69		2,908,475
TOTAL FOR MAN WEST BORO OFFICE ADMIN			69	2,820,795	69		2,908,475
RESPONSIBILITY CENTER: 3007 MAN EAST BORO OFFICE ADMIN							
BUDGET CODE: 3007 MANHATTAN EAST BORO M E B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,729		1-	35,729-
SUBTOTAL FOR F/T SALARIED			1	35,729		1-	35,729-
SUBTOTAL FOR BUDGET CODE 3007			1	35,729		1-	35,729-
TOTAL FOR MAN EAST BORO OFFICE ADMIN			1	35,729		1-	35,729-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,234,139	67		3,252,897
SUBTOTAL FOR F/T SALARIED			67	3,234,139	67		3,252,897
SUBTOTAL FOR BUDGET CODE 3015			67	3,234,139	67		3,252,897
TOTAL FOR MAN WEST DIST # 1			67	3,234,139	67		3,252,897
			2679				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	4,539,303	97		4,578,520	39,217
SUBTOTAL FOR F/T SALARIED			97	4,539,303	97		4,578,520	39,217
SUBTOTAL FOR BUDGET CODE 3025			97	4,539,303	97		4,578,520	39,217
TOTAL FOR MAN WEST DIST # 2			97	4,539,303	97		4,578,520	39,217
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	2,633,170	100		1,662,971	970,199-
SUBTOTAL FOR F/T SALARIED			100	2,633,170	100		1,662,971	970,199-
SUBTOTAL FOR BUDGET CODE 3037			100	2,633,170	100		1,662,971	970,199-
TOTAL FOR MAN EAST DIST # 3			100	2,633,170	100		1,662,971	970,199-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,245,264	114		5,295,345	50,081
SUBTOTAL FOR F/T SALARIED			114	5,245,264	114		5,295,345	50,081
SUBTOTAL FOR BUDGET CODE 3045			114	5,245,264	114		5,295,345	50,081
TOTAL FOR MAN WEST DIST # 4			114	5,245,264	114		5,295,345	50,081
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,498,471	67		3,507,922	9,451
			2680					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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			67	3,498,471	67		3,507,922	9,451
SUBTOTAL FOR BUDGET CODE 3057			67	3,498,471	67		3,507,922	9,451
TOTAL FOR MAN EAST DIST # 5			67	3,498,471	67		3,507,922	9,451
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	5,893,068	131		5,958,864	65,796
SUBTOTAL FOR F/T SALARIED			131	5,893,068	131		5,958,864	65,796
SUBTOTAL FOR BUDGET CODE 3067			131	5,893,068	131		5,958,864	65,796
TOTAL FOR MAN EAST DIST # 6			131	5,893,068	131		5,958,864	65,796
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			161	7,195,325	161		7,272,202	76,877
SUBTOTAL FOR F/T SALARIED			161	7,195,325	161		7,272,202	76,877
SUBTOTAL FOR BUDGET CODE 3075			161	7,195,325	161		7,272,202	76,877
TOTAL FOR MAN WEST DIST # 7			161	7,195,325	161		7,272,202	76,877
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			176	7,625,640	176		7,702,516	76,876
SUBTOTAL FOR F/T SALARIED			176	7,625,640	176		7,702,516	76,876
SUBTOTAL FOR BUDGET CODE 3087			176	7,625,640	176		7,702,516	76,876
TOTAL FOR MAN EAST DIST # 8			176	7,625,640	176		7,702,516	76,876
			2681					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,251,325	96		4,306,150
SUBTOTAL FOR F/T SALARIED			96	4,251,325	96		4,306,150
SUBTOTAL FOR BUDGET CODE 3095			96	4,251,325	96		4,306,150
TOTAL FOR MAN WEST DIST # 9			96	4,251,325	96		4,306,150
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,229,335	69		3,249,793
SUBTOTAL FOR F/T SALARIED			69	3,229,335	69		3,249,793
SUBTOTAL FOR BUDGET CODE 3107			69	3,229,335	69		3,249,793
TOTAL FOR MAN EAST DIST # 10			69	3,229,335	69		3,249,793
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,261,439	70		3,281,897
SUBTOTAL FOR F/T SALARIED			70	3,261,439	70		3,281,897
SUBTOTAL FOR BUDGET CODE 3117			70	3,261,439	70		3,281,897
TOTAL FOR MAN EAST DIST # 11			70	3,261,439	70		3,281,897
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	164	6,186,338	164		7,278,822
SUBTOTAL FOR F/T SALARIED			164	6,186,338	164		7,278,822
SUBTOTAL FOR BUDGET CODE 3125			164	6,186,338	164		7,278,822
TOTAL FOR MAN WEST DIST # 12			164	6,186,338	164		7,278,822
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	35	1,619,378	35		1,619,378
SUBTOTAL FOR F/T SALARIED			35	1,619,378	35		1,619,378
SUBTOTAL FOR BUDGET CODE 3995			35	1,619,378	35		1,619,378
TOTAL FOR MAN WEST MECHANICAL BROOMS			35	1,619,378	35		1,619,378
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	46	2,310,901	46		2,310,901
SUBTOTAL FOR F/T SALARIED			46	2,310,901	46		2,310,901
SUBTOTAL FOR BUDGET CODE 3997			46	2,310,901	46		2,310,901
TOTAL FOR MAN EAST MECHANICAL BROOMS			46	2,310,901	46		2,310,901
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,061,511	35	1-	919,280
	004	FULL TIME UNIFORMED PERSONNEL	20	1,552,145	20		1,552,145
SUBTOTAL FOR F/T SALARIED			56	2,613,656	55	1-	2,471,425
SUBTOTAL FOR BUDGET CODE 4007			56	2,613,656	55	1-	2,471,425
			2683				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,402,891	31		1,402,891
SUBTOTAL FOR F/T SALARIED			31	1,402,891	31		1,402,891
SUBTOTAL FOR BUDGET CODE 4997			31	1,402,891	31		1,402,891
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			87	4,016,547	86	1-	3,874,316 142,231-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX WEST 1 BX W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,725,655	59		2,725,655
SUBTOTAL FOR F/T SALARIED			59	2,725,655	59		2,725,655
SUBTOTAL FOR BUDGET CODE 4015			59	2,725,655	59		2,725,655
TOTAL FOR BRONX WEST DIST # 1			59	2,725,655	59		2,725,655
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX WEST 2 BX W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,717,017	35		1,717,017
SUBTOTAL FOR F/T SALARIED			35	1,717,017	35		1,717,017
SUBTOTAL FOR BUDGET CODE 4025			35	1,717,017	35		1,717,017
TOTAL FOR BRONX WEST DIST # 2			35	1,717,017	35		1,717,017
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,400,833	29		1,400,833
SUBTOTAL FOR F/T SALARIED			29	1,400,833	29		1,400,833
SUBTOTAL FOR BUDGET CODE 4035			29	1,400,833	29		1,400,833
			2684				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST DIST # 3			29	1,400,833	29		1,400,833
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX WEST 4 BX W 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	3,161,620	65		3,161,620
SUBTOTAL FOR F/T SALARIED			65	3,161,620	65		3,161,620
SUBTOTAL FOR BUDGET CODE 4045			65	3,161,620	65		3,161,620
TOTAL FOR BRONX WEST DIST # 4			65	3,161,620	65		3,161,620
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX W 5 BX W 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	2,795,322	62		2,795,322
SUBTOTAL FOR F/T SALARIED			62	2,795,322	62		2,795,322
SUBTOTAL FOR BUDGET CODE 4055			62	2,795,322	62		2,795,322
TOTAL FOR BRONX WEST DIST # 5			62	2,795,322	62		2,795,322
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX EAST 6 BX E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	2,512,349	51		2,512,349
SUBTOTAL FOR F/T SALARIED			51	2,512,349	51		2,512,349
SUBTOTAL FOR BUDGET CODE 4067			51	2,512,349	51		2,512,349
TOTAL FOR BRONX EAST DIST # 6			51	2,512,349	51		2,512,349

2685

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX WEST 7 BX W 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,038,957	61		3,038,957
SUBTOTAL FOR F/T SALARIED			61	3,038,957	61		3,038,957
SUBTOTAL FOR BUDGET CODE 4075			61	3,038,957	61		3,038,957
TOTAL FOR BRONX WEST DIST # 7			61	3,038,957	61		3,038,957
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX WEST 8 BX W 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,893,482	56		2,893,482
SUBTOTAL FOR F/T SALARIED			56	2,893,482	56		2,893,482
SUBTOTAL FOR BUDGET CODE 4085			56	2,893,482	56		2,893,482
TOTAL FOR BRONX WEST DIST # 8			56	2,893,482	56		2,893,482
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX EAST 9 BX E 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	3,997,995	78		3,997,995
SUBTOTAL FOR F/T SALARIED			78	3,997,995	78		3,997,995
SUBTOTAL FOR BUDGET CODE 4097			78	3,997,995	78		3,997,995
TOTAL FOR BRONX EAST DIST # 9			78	3,997,995	78		3,997,995
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX EAST 10 BX E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,223,456	66		3,223,456
SUBTOTAL FOR F/T SALARIED			66	3,223,456	66		3,223,456
			2686				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			66	3,223,456	66		3,223,456
TOTAL FOR BRONX EAST DIST # 10			66	3,223,456	66		3,223,456
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX EAST 11 BX E 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			90	4,510,524	90		4,510,524
SUBTOTAL FOR F/T SALARIED			90	4,510,524	90		4,510,524
SUBTOTAL FOR BUDGET CODE 4117			90	4,510,524	90		4,510,524
TOTAL FOR BRONX EAST DIST # 11			90	4,510,524	90		4,510,524
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX EAST 12 BX E 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			87	4,390,965	87		4,390,965
SUBTOTAL FOR F/T SALARIED			87	4,390,965	87		4,390,965
SUBTOTAL FOR BUDGET CODE 4127			87	4,390,965	87		4,390,965
TOTAL FOR BRONX EAST DIST # 12			87	4,390,965	87		4,390,965
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			48	2,133,905	48		2,133,905
SUBTOTAL FOR F/T SALARIED			48	2,133,905	48		2,133,905
SUBTOTAL FOR BUDGET CODE 4995			48	2,133,905	48		2,133,905
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	2,133,905	48		2,133,905
			2687				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,107,938	38	1-	1,053,622	54,316-
		004 FULL TIME UNIFORMED PERSONNEL	10	833,126	10		833,126	
		SUBTOTAL FOR F/T SALARIED	49	1,941,064	48	1-	1,886,748	54,316-
		SUBTOTAL FOR BUDGET CODE 5005	49	1,941,064	48	1-	1,886,748	54,316-
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,128,864	27		1,128,864	
		SUBTOTAL FOR F/T SALARIED	27	1,128,864	27		1,128,864	
		SUBTOTAL FOR BUDGET CODE 5995	27	1,128,864	27		1,128,864	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	76	3,069,928	75	1-	3,015,612	54,316-
RESPONSIBILITY CENTER: 5007 BKLYN EAST BORO OFFICE ADMIN								
BUDGET CODE: 5007 BROOKLYN EAST BORO OB E B O								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	877,536	12		877,536	
		SUBTOTAL FOR F/T SALARIED	12	877,536	12		877,536	
		SUBTOTAL FOR BUDGET CODE 5007	12	877,536	12		877,536	
		TOTAL FOR BKLYN EAST BORO OFFICE ADMIN	12	877,536	12		877,536	
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	692,811	20	2-	517,734	175,077-
		004 FULL TIME UNIFORMED PERSONNEL	14	996,111	14		996,111	
		SUBTOTAL FOR F/T SALARIED	36	1,688,922	34	2-	1,513,845	175,077-
		SUBTOTAL FOR BUDGET CODE 5008	36	1,688,922	34	2-	1,513,845	175,077-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 BKLYN NORTH BORO OFFICE ADMIN			36	1,688,922	34	2-	1,513,845	175,077-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	5,407,980	115		5,418,880	10,900
SUBTOTAL FOR F/T SALARIED			115	5,407,980	115		5,418,880	10,900
SUBTOTAL FOR BUDGET CODE 5018			115	5,407,980	115		5,418,880	10,900
TOTAL FOR BKLYN NORTH DIST #1			115	5,407,980	115		5,418,880	10,900
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	3,868,800	93		3,868,800	
SUBTOTAL FOR F/T SALARIED			93	3,868,800	93		3,868,800	
SUBTOTAL FOR BUDGET CODE 5028			93	3,868,800	93		3,868,800	
TOTAL FOR BKLYN NORTH DIST #2			93	3,868,800	93		3,868,800	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,406,098	114		5,413,884	7,786
SUBTOTAL FOR F/T SALARIED			114	5,406,098	114		5,413,884	7,786
SUBTOTAL FOR BUDGET CODE 5038			114	5,406,098	114		5,413,884	7,786
TOTAL FOR BKLYN NORTH DIST #3			114	5,406,098	114		5,413,884	7,786
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				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: 5048 BROOKLYN NORTH 4 B N 4										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96		4,454,129	96			4,460,358	6,229
SUBTOTAL FOR F/T SALARIED			96		4,454,129	96			4,460,358	6,229
SUBTOTAL FOR BUDGET CODE 5048			96		4,454,129	96			4,460,358	6,229
TOTAL FOR BKLYN NORTH DIST #4			96		4,454,129	96			4,460,358	6,229
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5										
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121		5,722,325	121			5,722,325	
SUBTOTAL FOR F/T SALARIED			121		5,722,325	121			5,722,325	
SUBTOTAL FOR BUDGET CODE 5058			121		5,722,325	121			5,722,325	
TOTAL FOR BKLYN NORTH DIST #5			121		5,722,325	121			5,722,325	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6										
BUDGET CODE: 5065 BROOKLYN DISTRICT 6										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81		3,934,338	81			3,934,338	
SUBTOTAL FOR F/T SALARIED			81		3,934,338	81			3,934,338	
SUBTOTAL FOR BUDGET CODE 5065			81		3,934,338	81			3,934,338	
TOTAL FOR BKLYN WEST DIST # 6			81		3,934,338	81			3,934,338	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7										
BUDGET CODE: 5075 BROOKLYN DISTRICT 7										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80		3,882,075	80			3,894,532	12,457
SUBTOTAL FOR F/T SALARIED			80		3,882,075	80			3,894,532	12,457
SUBTOTAL FOR BUDGET CODE 5075			80		3,882,075	80			3,894,532	12,457
			2690							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 BKLYN WEST DIST # 7			80	3,882,075	80		3,894,532	12,457
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,752	4		152,452	27,700
		004 FULL TIME UNIFORMED PERSONNEL	81	3,478,338	81		3,484,567	6,229
SUBTOTAL FOR F/T SALARIED			85	3,603,090	85		3,637,019	33,929
SUBTOTAL FOR BUDGET CODE 5088			85	3,603,090	85		3,637,019	33,929
TOTAL FOR BKLYN NORTH DIST #8			85	3,603,090	85		3,637,019	33,929
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,355,984	69		3,362,213	6,229
SUBTOTAL FOR F/T SALARIED			69	3,355,984	69		3,362,213	6,229
SUBTOTAL FOR BUDGET CODE 5097			69	3,355,984	69		3,362,213	6,229
TOTAL FOR BKLYN EAST DIST #9			69	3,355,984	69		3,362,213	6,229
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,737,511	95		4,737,511	
SUBTOTAL FOR F/T SALARIED			95	4,737,511	95		4,737,511	
SUBTOTAL FOR BUDGET CODE 5105			95	4,737,511	95		4,737,511	
TOTAL FOR BKLYN WEST DIST # 10			95	4,737,511	95		4,737,511	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN DISTRICT 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	5,843,566	124		17,129
		SUBTOTAL FOR F/T SALARIED	124	5,843,566	124	5,860,695	17,129
		SUBTOTAL FOR BUDGET CODE 5115	124	5,843,566	124	5,860,695	17,129
		TOTAL FOR BKLYN WEST DIST 11	124	5,843,566	124	5,860,695	17,129
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	5,263,609	117		15,572
		SUBTOTAL FOR F/T SALARIED	117	5,263,609	117	5,279,181	15,572
		SUBTOTAL FOR BUDGET CODE 5125	117	5,263,609	117	5,279,181	15,572
		TOTAL FOR BKLYN WEST DIST 12	117	5,263,609	117	5,279,181	15,572
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	3,957,708	82		4,672
		SUBTOTAL FOR F/T SALARIED	82	3,957,708	82	3,962,380	4,672
		SUBTOTAL FOR BUDGET CODE 5137	82	3,957,708	82	3,962,380	4,672
		TOTAL FOR BKLYN EAST DIST #13	82	3,957,708	82	3,962,380	4,672
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	5,107,461	107		12,457
		SUBTOTAL FOR F/T SALARIED	107	5,107,461	107	5,119,918	12,457
			2692				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 5147			107	5,107,461	107		5,119,918	12,457
TOTAL FOR BKLYN EAST DIST #14			107	5,107,461	107		5,119,918	12,457
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	6,777,218	137		6,795,904	18,686
SUBTOTAL FOR F/T SALARIED			137	6,777,218	137		6,795,904	18,686
SUBTOTAL FOR BUDGET CODE 5157			137	6,777,218	137		6,795,904	18,686
TOTAL FOR BKLYN EAST DIST #15			137	6,777,218	137		6,795,904	18,686
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,867,281	81		3,871,953	4,672
SUBTOTAL FOR F/T SALARIED			81	3,867,281	81		3,871,953	4,672
SUBTOTAL FOR BUDGET CODE 5167			81	3,867,281	81		3,871,953	4,672
TOTAL FOR BKLYN EAST DIST #16			81	3,867,281	81		3,871,953	4,672
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	6,154,873	129		6,170,445	15,572
SUBTOTAL FOR F/T SALARIED			129	6,154,873	129		6,170,445	15,572
SUBTOTAL FOR BUDGET CODE 5177			129	6,154,873	129		6,170,445	15,572
TOTAL FOR BKLYN EAST DIST #17			129	6,154,873	129		6,170,445	15,572
			2693					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN DISTRICT 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	7,668,063	159		7,691,421	23,358
SUBTOTAL FOR F/T SALARIED			159	7,668,063	159		7,691,421	23,358
SUBTOTAL FOR BUDGET CODE 5187			159	7,668,063	159		7,691,421	23,358
TOTAL FOR BKLYN EAST DIST #18			159	7,668,063	159		7,691,421	23,358
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	825,405	29	1	843,073	17,668
004 FULL TIME UNIFORMED PERSONNEL			15	1,104,195	15		1,104,195	
SUBTOTAL FOR F/T SALARIED			43	1,929,600	44	1	1,947,268	17,668
SUBTOTAL FOR BUDGET CODE 6005			43	1,929,600	44	1	1,947,268	17,668
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,405,408	31		1,405,408	
SUBTOTAL FOR F/T SALARIED			31	1,405,408	31		1,405,408	
SUBTOTAL FOR BUDGET CODE 6995			31	1,405,408	31		1,405,408	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			74	3,335,008	75	1	3,352,676	17,668
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,109,280	35	5-	939,519	169,761-
004 FULL TIME UNIFORMED PERSONNEL			14	1,010,194	14		1,010,194	
SUBTOTAL FOR F/T SALARIED			54	2,119,474	49	5-	1,949,713	169,761-
SUBTOTAL FOR BUDGET CODE 6008			54	2,119,474	49	5-	1,949,713	169,761-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,725,562	36		1,725,562
SUBTOTAL FOR F/T SALARIED			36	1,725,562	36		1,725,562
SUBTOTAL FOR BUDGET CODE 6998			36	1,725,562	36		1,725,562
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			90	3,845,036	85	5-	3,675,275 169,761-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6009 QUEENS SOUTH BORO OFQN BO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	9	663,686	9		663,686
SUBTOTAL FOR F/T SALARIED			9	663,686	9		663,686
SUBTOTAL FOR BUDGET CODE 6009			9	663,686	9		663,686
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	756,572	19		756,572
SUBTOTAL FOR F/T SALARIED			19	756,572	19		756,572
SUBTOTAL FOR BUDGET CODE 6999			19	756,572	19		756,572
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			28	1,420,258	28		1,420,258
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	127	5,657,596	127		5,657,596
SUBTOTAL FOR F/T SALARIED			127	5,657,596	127		5,657,596
SUBTOTAL FOR BUDGET CODE 6015			127	5,657,596	127		5,657,596
TOTAL FOR QUEENS WEST DIST #1			127	5,657,596	127		5,657,596
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
			2695				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,101,703	84		4,111,046 9,343
SUBTOTAL FOR F/T SALARIED			84	4,101,703	84		4,111,046 9,343
SUBTOTAL FOR BUDGET CODE 6025			84	4,101,703	84		4,111,046 9,343
TOTAL FOR QUEENS WEST DIST #2			84	4,101,703	84		4,111,046 9,343
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	3,524,412	85		3,536,869 12,457
SUBTOTAL FOR F/T SALARIED			85	3,524,412	85		3,536,869 12,457
SUBTOTAL FOR BUDGET CODE 6035			85	3,524,412	85		3,536,869 12,457
TOTAL FOR QUEENS WEST DIST #3			85	3,524,412	85		3,536,869 12,457
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,229,905	66		3,199,248 30,657-
SUBTOTAL FOR F/T SALARIED			66	3,229,905	66		3,199,248 30,657-
SUBTOTAL FOR BUDGET CODE 6045			66	3,229,905	66		3,199,248 30,657-
TOTAL FOR QUEENS WEST DIST #4			66	3,229,905	66		3,199,248 30,657-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	5,488,177	112		5,488,177
SUBTOTAL FOR F/T SALARIED			112	5,488,177	112		5,488,177
SUBTOTAL FOR BUDGET CODE 6055			112	5,488,177	112		5,488,177
			2696				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #5			112	5,488,177	112		5,488,177
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,282	1		28,103 821
		004 FULL TIME UNIFORMED PERSONNEL	58	2,859,151	58		2,830,051 29,100-
SUBTOTAL FOR F/T SALARIED			59	2,886,433	59		2,858,154 28,279-
SUBTOTAL FOR BUDGET CODE 6065			59	2,886,433	59		2,858,154 28,279-
TOTAL FOR QUEENS WEST DIST #6			59	2,886,433	59		2,858,154 28,279-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	171	7,382,314	171		7,382,314
SUBTOTAL FOR F/T SALARIED			171	7,382,314	171		7,382,314
SUBTOTAL FOR BUDGET CODE 6078			171	7,382,314	171		7,382,314
TOTAL FOR QUEENS NORTH DIST # 7			171	7,382,314	171		7,382,314
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS DISTRICT 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	103	4,995,104	103		5,007,561 12,457
SUBTOTAL FOR F/T SALARIED			103	4,995,104	103		5,007,561 12,457
SUBTOTAL FOR BUDGET CODE 6088			103	4,995,104	103		5,007,561 12,457
TOTAL FOR QUEENS NORTH DIST # 8			103	4,995,104	103		5,007,561 12,457
			2697				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,618,830	93		4,631,287	12,457
SUBTOTAL FOR F/T SALARIED			93	4,618,830	93		4,631,287	12,457
SUBTOTAL FOR BUDGET CODE 6095			93	4,618,830	93		4,631,287	12,457
TOTAL FOR QUEENS WEST DIST #9			93	4,618,830	93		4,631,287	12,457
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	4,993,574	111		4,969,146	24,428-
SUBTOTAL FOR F/T SALARIED			111	4,993,574	111		4,969,146	24,428-
SUBTOTAL FOR BUDGET CODE 6109			111	4,993,574	111		4,969,146	24,428-
TOTAL FOR QUEENS SOUTH DIST #10			111	4,993,574	111		4,969,146	24,428-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	5,751,459	112		5,728,588	22,871-
SUBTOTAL FOR F/T SALARIED			112	5,751,459	112		5,728,588	22,871-
SUBTOTAL FOR BUDGET CODE 6118			112	5,751,459	112		5,728,588	22,871-
TOTAL FOR QUEENS NORTH DIST # 11			112	5,751,459	112		5,728,588	22,871-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	156	7,649,028	156		7,635,500	13,528-
SUBTOTAL FOR F/T SALARIED			156	7,649,028	156		7,635,500	13,528-
			2698					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 6129			156	7,649,028	156		7,635,500	13,528-
TOTAL FOR QUEENS SOUTH DIST #12			156	7,649,028	156		7,635,500	13,528-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	9,038,149	183		9,063,064	24,915
SUBTOTAL FOR F/T SALARIED			183	9,038,149	183		9,063,064	24,915
SUBTOTAL FOR BUDGET CODE 6139			183	9,038,149	183		9,063,064	24,915
TOTAL FOR QUEENS SOUTH DIST #13			183	9,038,149	183		9,063,064	24,915
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	4,646,262	94		4,654,048	7,786
SUBTOTAL FOR F/T SALARIED			94	4,646,262	94		4,654,048	7,786
SUBTOTAL FOR BUDGET CODE 6149			94	4,646,262	94		4,654,048	7,786
TOTAL FOR QUEENS SOUTH DISTRICT #14			94	4,646,262	94		4,654,048	7,786
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	635,104	13	5-	378,204	256,900-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,020,968	14		1,020,968	
SUBTOTAL FOR F/T SALARIED			32	1,656,072	27	5-	1,399,172	256,900-
SUBTOTAL FOR BUDGET CODE 8001			32	1,656,072	27	5-	1,399,172	256,900-
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			32	1,656,072	27	5-	1,399,172	256,900-
			2699					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	156	7,761,443	156		22,051
		SUBTOTAL FOR F/T SALARIED	156	7,761,443	156	7,783,494	22,051
		SUBTOTAL FOR BUDGET CODE 8011	156	7,761,443	156	7,783,494	22,051
		TOTAL FOR STATEN ISLAND DIST # 1	156	7,761,443	156	7,783,494	22,051
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,178,266	126		46,966
		SUBTOTAL FOR F/T SALARIED	126	6,178,266	126	6,225,232	46,966
		SUBTOTAL FOR BUDGET CODE 8021	126	6,178,266	126	6,225,232	46,966
		TOTAL FOR STATEN ISLAND DIST #2	126	6,178,266	126	6,225,232	46,966
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	8,370,497	180		94,077
		SUBTOTAL FOR F/T SALARIED	180	8,370,497	180	8,464,574	94,077
		SUBTOTAL FOR BUDGET CODE 8031	180	8,370,497	180	8,464,574	94,077
		TOTAL FOR STATEN ISLAND DIST #3	180	8,370,497	180	8,464,574	94,077
TOTAL FOR CLEANING & COLLECTION			7,388	462,953,882	7,621	233	13,865,676
			2700				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,388	462,953,882	7,621	476,819,558	13,865,676
FINANCIAL PLAN SAVINGS	47-	456,131-	847-	43,685,688-	43,229,557-
APPROPRIATION	7,341	462,497,751	6,774	433,133,870	29,363,881-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		459,730,018		430,366,137	29,363,881-
OTHER CATEGORICAL		1,600,000		1,600,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,167,733		1,167,733	
TOTAL		462,497,751		433,133,870	29,363,881-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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									
*1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611			1	1	39,367-75,286	43,093	43,093
*1302	COMMUNITY LIAISON WORKER	D 827	56093			1	1	32,036-42,839	32,211	32,211
1066	CHAPLAIN	D 827	54610	4	70,808		-4	38,914-48,109		-70,808
1071		D 827	10009	1	57,757	1		39,154-156000	57,757	
1105	DEPUTY COMMISSIONER	D 827	95231	1	136,453		-1	39,154-156000		-136,453
1123		D 827	13632	1	77,080	1		63,286-91,966	77,080	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	1	43,093		-1	39,367-75,286		-43,093
1133	ADMINISTRATIVE MANAGER	D 827	10025	3	189,870	2	-1	33,000-156000	105,545	-84,325
1139	COMPUTER AIDE	D 827	13620	2	65,663	2		31,656-44,246	65,663	
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	55,377	1		51,429-75,286	55,377	
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	59,175	1		59,175-80,320	59,175	
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	2	127,311	2		45,312-67,836	127,311	
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	6	410,979	3	-3	33,000-156000	239,231	-171,748
1181	ASSOCIATE STAFF ANALYST	D 827	12627	12	676,943	11	-1	47,485-70,549	626,529	-50,414
1186	ASSOCIATE CITY PLANNER	D 827	22123	1	66,015	1		56,083-78,952	66,015	
1262	SENIOR ESTIMATOR (GENERAL CON	D 827	20127	1	60,902	1		51,845-65,292	60,902	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	27	1,095,891	22	-5	36,365-59,816	971,371	-124,520
1301	PRIN COMM LIAISON WKR W EXCEP	D 827	56095	5	238,630	5		46,439-56,818	238,630	
1420	SANITATION COMPLIANCE AGENT	D 827	71685	13	349,194	12	-1	26,424-29,122	319,862	-29,332
1430	STAFF ANALYST	D 827	12626	1	46,884	2	1	41,512-53,684	100,568	53,684
1490	RESEARCH ASSISTANT	D 827	60910	4	159,982	3	-1	35,083-46,162	120,081	-39,901
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	1	50,587	1		45,022-66,637	50,587	
1527	CITY LABORER (GROUP,A)	D 827	90702	4	182,072	4		41,635-45,289	182,072	
1622	GRAPHIC ARTIST	D 827	91415	1	38,591	1		34,887-47,540	38,591	
1625	COMMUNITY COORDINATOR	D 827	56058	3	128,682	2	-1	38,106-56,396	86,902	-41,780
1631	CLERICAL AIDE	D 827	10250	38	869,607	39	1	22,768-27,576	897,397	27,790
1632	CLERICAL ASSOCIATE	D 827	10251	170	4,926,809	179	9	20,095-42,184	5,150,876	224,067
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	4	133,053	2	-2	22,768-42,184	68,585	-64,468
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	1	79,249	1		39,154-156000	79,249	
1685	MOTOR VEHICLE OPERATOR	D 827	91212	1	33,528	1		30,862-33,526	33,528	
1740	*WATCHPERSON	D 827	81010	4	104,841	4		25,631-29,459	104,841	
1746	CITY ATTENDANT	D 827	90647	2	50,056	2		25,011-28,841	50,056	
	SUBTOTAL FOR OBJECT 001			316	10,585,082	308	-8		10,109,085	-475,997

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2910	GENERAL SUPERINTENDENT (SANIT	D 827	7019B			3	3	39,154-156000	322,721	322,721
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252		29,789			22,768-42,184		-29,789
1810	GENERAL SUPERINTENDENT (SANIT	D 827	7019A	21	2,180,820	8	-13	39,154-156000	1,010,348	-1,170,472
1811	GENERAL SUPERINTENDENT (SANIT	D 827	7019B	49	4,622,872	54	5	39,154-156000	5,555,634	932,762
1815	GENERAL SUPERINTENDENT	D 827	70196	141	9,884,524	142	1	49,300-57,601	10,525,220	640,696
1823	SUPERVISOR (SANITATION)	D 827	70150	777	44,305,182	885	108	41,000-47,385	54,367,649	10,062,467
1830	SANITATION WORKER	A 827	70112	5,087	196,375,595	6,057	970	23,104-35,277	267,735,662	71,360,067
2915	GENERAL SUPERINTENDENT	D 827	70196	1	64,524	1		49,300-57,601	79,998	15,474
2923	SUPERVISOR (SANITATION)	D 827	70150	1	53,080	6	5	41,000-47,385	386,300	333,220
					2702					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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										
2930	SANITATION WORKER	A 827	70112	1	39,518	15	14	23,104-35,277	734,940	695,422	
	SUBTOTAL FOR OBJECT 004			6,078	257,555,904	7,171	1,093		340,718,472	83,162,568	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5757	AMOUNT TO BE SCHEDULED-PS	D 827	95050		9,840,000			33,000-113500		-9,840,000	
	SUBTOTAL FOR OBJECT 053				9,840,000					-9,840,000	
	POSITION SCHEDULE FOR U/A 102			6,394	277,980,986	7,479	1,085		350,827,557	72,846,571	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				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: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	754,983	26	4-	477,092	277,891-	
		004 FULL TIME UNIFORMED PERSONNEL	31	2,199,020	31		2,207,353	8,333	
SUBTOTAL FOR F/T SALARIED			61	2,954,003	57	4-	2,684,445	269,558-	
03 UNSALARIED		031 UNSALARIED		13,825			13,825		
SUBTOTAL FOR UNSALARIED				13,825			13,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,011			5,011		
		042 LONGEVITY DIFFERENTIAL		160,379			160,379		
		043 SHIFT DIFFERENTIAL		44,656			44,656		
		045 HOLIDAY PAY		653,692			653,692		
		047 OVERTIME		71,065			71,065		
		048 OVERTIME UNIFORM FORCES		185,682			185,682		
		061 SUPPER MONEY		1,200			1,200		
SUBTOTAL FOR ADD GRS PAY				1,121,685			1,121,685		
SUBTOTAL FOR BUDGET CODE 1101			61	4,089,513	57	4-	3,819,955	269,558-	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			61	4,089,513	57	4-	3,819,955	269,558-	
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,983	1		28,103	1,880-	
		004 FULL TIME UNIFORMED PERSONNEL	25	2,153,261	25		1,397,493	755,768-	
SUBTOTAL FOR F/T SALARIED			26	2,183,244	26		1,425,596	757,648-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,246			12,246		
		042 LONGEVITY DIFFERENTIAL		260,000			260,000		
		043 SHIFT DIFFERENTIAL		296,979			296,979		
		047 OVERTIME		4,455			4,455		
		048 OVERTIME UNIFORM FORCES		640,824			640,824		
		061 SUPPER MONEY		500			500		
SUBTOTAL FOR ADD GRS PAY				1,215,004			1,215,004		
SUBTOTAL FOR BUDGET CODE 1121			26	3,398,248	26		2,640,600	757,648-	
TOTAL FOR MTS DIV			26	3,398,248	26		2,640,600	757,648-	
			2704						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		302,796	4		234,704
		004 FULL TIME UNIFORMED PERSONNEL	15		858,811	15		858,811
		SUBTOTAL FOR F/T SALARIED	19		1,161,607	19		1,093,515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,136			1,136
		042 LONGEVITY DIFFERENTIAL			80,000			80,000
		043 SHIFT DIFFERENTIAL			62,153			62,153
		047 OVERTIME			1,114			1,114
		048 OVERTIME UNIFORM FORCES			293,000			293,000
		061 SUPPER MONEY			500			500
		SUBTOTAL FOR ADD GRS PAY			437,903			437,903
		SUBTOTAL FOR BUDGET CODE 1141	19		1,599,510	19		1,531,418
		TOTAL FOR MARINE TRANSPORT DIVISION	19		1,599,510	19		1,531,418
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		595,393	11		666,649
		004 FULL TIME UNIFORMED PERSONNEL	40		2,403,203	40		2,403,203
		SUBTOTAL FOR F/T SALARIED	51		2,998,596	51		3,069,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			63,374			63,374
		042 LONGEVITY DIFFERENTIAL			220,000			220,000
		043 SHIFT DIFFERENTIAL			353,426			353,426
		045 HOLIDAY PAY			67,000			67,000
		047 OVERTIME			2,843			2,843
		048 OVERTIME UNIFORM FORCES			140,098			140,098
		061 SUPPER MONEY			13,000			13,000
		SUBTOTAL FOR ADD GRS PAY			859,741			859,741
		SUBTOTAL FOR BUDGET CODE 1161	51		3,858,337	51		3,929,593
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD								
2705								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				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	34		2,312,209	34			2,312,209	
		004 FULL TIME UNIFORMED PERSONNEL	21		1,003,173	21			1,003,173	
SUBTOTAL FOR F/T SALARIED			55		3,315,382	55			3,315,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			17,070				17,070	
		081 ANNUITY CONTRIBUTIONS			31,868				31,868	
SUBTOTAL FOR FRINGE BENES					48,938				48,938	
SUBTOTAL FOR BUDGET CODE 1167			55		3,364,320	55			3,364,320	
TOTAL FOR MARINE UNLOADING			106		7,222,657	106			7,293,913	71,256
RESPONSIBILITY CENTER: 1010 LANDFILLS										
BUDGET CODE: 1181 LANDFILLS LANDF										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1		65,809	1			65,809	
SUBTOTAL FOR F/T SALARIED			1		65,809	1			65,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			60,000				60,000	
		043 SHIFT DIFFERENTIAL			49,293				49,293	
		048 OVERTIME UNIFORM FORCES			143,000				143,000	
SUBTOTAL FOR ADD GRS PAY					252,293				252,293	
SUBTOTAL FOR BUDGET CODE 1181			1		318,102	1			318,102	
TOTAL FOR LANDFILLS			1		318,102	1			318,102	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1191 BWD CONTRACT MGMT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		578,520	29	12		1,046,731	468,211
		004 FULL TIME UNIFORMED PERSONNEL	25		1,534,801	25			1,534,801	
SUBTOTAL FOR F/T SALARIED			42		2,113,321	54	12		2,581,532	468,211
03 UNSALARIED		031 UNSALARIED			20,000				20,000	
SUBTOTAL FOR UNSALARIED					20,000				20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,000				1,000	
		042 LONGEVITY DIFFERENTIAL			29,000				29,000	
			2706							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				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			39,723				39,723	
		047 OVERTIME			50,000				50,000	
		048 OVERTIME UNIFORM FORCES			214,982				214,982	
		SUBTOTAL FOR ADD GRS PAY			334,705				334,705	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			8,300				8,300	
		081 ANNUITY CONTRIBUTIONS			8,090				8,090	
		SUBTOTAL FOR FRINGE BENES			16,390				16,390	
		SUBTOTAL FOR BUDGET CODE 1191	42		2,484,416	54		12	2,952,627	468,211
		TOTAL FOR CLEAN + COLLECTION ADMIN	42		2,484,416	54		12	2,952,627	468,211
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		1,255,748	22		2-	1,170,958	84,790-
		SUBTOTAL FOR F/T SALARIED	24		1,255,748	22		2-	1,170,958	84,790-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,000				1,000	
		042 LONGEVITY DIFFERENTIAL			11,100				11,100	
		047 OVERTIME			25,000				25,000	
		061 SUPPER MONEY			200				200	
		SUBTOTAL FOR ADD GRS PAY			37,300				37,300	
		SUBTOTAL FOR BUDGET CODE 1131	24		1,293,048	22		2-	1,208,258	84,790-
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		129,967	2			134,749	4,782
		SUBTOTAL FOR F/T SALARIED	2		129,967	2			134,749	4,782
04 ADD GRS PAY		047 OVERTIME			5,314				5,314	
		SUBTOTAL FOR ADD GRS PAY			5,314				5,314	
		SUBTOTAL FOR BUDGET CODE 1137	2		135,281	2			140,063	4,782
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		73,939	1			69,157	4,782-
		SUBTOTAL FOR F/T SALARIED	1		73,939	1			69,157	4,782-
			2707							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333			2,333	
		047 OVERTIME		521			521	
		SUBTOTAL FOR ADD GRS PAY		2,854			2,854	
		SUBTOTAL FOR BUDGET CODE 1138	1	76,793	1		72,011	4,782-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	27	1,505,122	25	2-	1,420,332	84,790-
		TOTAL FOR WASTE DISPOSAL	282	20,617,568	288	6	19,976,947	640,621-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282	20,617,568	288	19,976,947	640,621-
FINANCIAL PLAN SAVINGS		2,829,169		4,456	2,824,713-
APPROPRIATION	282	23,446,737	288	19,981,403	3,465,334-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,870,343		16,405,009	3,465,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,576,394		3,576,394	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,446,737		19,981,403	3,465,334-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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										
*1527	CITY LABORER (GROUP,A)	D 827	90702			1	1	41,635-45,289	45,518	45,518
*1692	OFFICE MACHINE AIDE	D 827	11702			9	9	22,768-32,077	262,665	262,665
1015	SURVEYOR	D 827	21015	1	60,510	1		57,120-72,798	60,510	
1073	PROJECT MANAGER	D 827	22426	1	43,675		-1	43,675-56,986		-43,675
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	3	147,779	2	-1	51,845-81,287	103,762	-44,017
1092	CONSTRUCTION PROJECT MANAGER	D 827	34202	4	227,462	3	-1	43,675-81,287	173,145	-54,317
1098	DEPUTY DIRECTOR OF MARINE OPE	D 827	05409	1	59,908		-1	39,154-156000		-59,908
1116	ADMINISTRATIVE ENGINEER	D 827	10015	1	84,545	1		39,154-156000	84,545	
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	51,429	1		51,429-75,286	51,429	
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	59,175	1		59,175-80,320	59,175	
1152	QUALITY ASSURANCE SPECIALIST	D 827	34171	1	38,172		-1	38,172-47,318		-38,172
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	1	63,444		-1	45,312-67,836		-63,444
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	1	60,000		-1	33,000-156000		-60,000
1171	ADMINISTRATIVE CONSTRUCTION P	D 827	82991	2	167,066	2		39,154-156000	167,066	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	3	198,381	2	-1	47,485-70,549	114,269	-84,112
1185	CRANE OPERATOR (ANY MOTIVE PO	D 827	12627	1	77,232	12	11	47,485-70,549	849,548	772,316
1186	ASSOCIATE CITY PLANNER	D 827	22123	1	58,706		-1	56,083-78,952		-58,706
1195	OILER	A 827	91628		4,802			52,388-52,388		-4,802
1196	INCINERATOR FACILITY MANAGER	D 827	06314	1	71,363	1		39,154-156000	71,363	
1199	DIRECTOR OF MECHANICAL OPERAT	D 827	05405	1	114,969	1		39,154-156000	114,969	
1220	TRACTOR OPERATOR	D 827	91215	27	1,730,836	81	54	60,617-72,133	5,316,144	3,585,308
1250	CIVIL ENGINEER	D 827	20215	1	72,455	1		51,845-81,287	72,455	
1251	CIVIL ENGINEERING INTERN	D 827	20202	1	36,371		-1	39,339-41,428		-36,371
1260	ESTIMATOR (INCL.. SPECIALTIES	D 827	20122	6	259,952	5	-1	43,675-56,986	219,572	-40,380
1262	SENIOR ESTIMATOR (GENERAL CON	D 827	20127	1	64,019	2	1	51,845-65,292	127,464	63,445
1264	ASSISTANT SURVEYOR	D 827	21010	2	103,690	2		51,845-65,292	103,690	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	6	241,741	6		36,365-59,816	243,348	1,607
1305	ASSOCIATE ACCOUNTANT	D 827	40517	2	89,970	2		43,255-60,175	89,970	
1331	METAL WORK MECHANIC	D 827	91225	1	67,926	1		57,386-59,133	67,926	
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	4	174,700	1	-3	43,675-56,986	43,675	-131,025
1358	ASSISTANT GEOLOGIST	D 827	21910	2	87,350		-2	43,675-56,986		-87,350
1370	SUPERVISOR OF MARINE OPERATIO	D 827	95258	1	75,393	1		39,154-156000	75,393	
1404	SENIOR HULL & MACHINERY INSPE	D 827	33335	1	45,969	1		39,944-48,907	45,969	
1405	SUPERVISING HULL & MACHINERY	D 827	33355	1	53,434	1		43,943-53,300	53,434	
1430	*STAFF ANALYST	D 827	12626	5	218,449	4	-1	41,512-53,684	176,937	-41,512
1490	RESEARCH ASSISTANT	D 827	60910	1	36,365	1		35,083-46,162	36,365	
1495	OILER	A 827	91628	1	58,861	12	11	52,388-52,388	763,957	705,096
1501	BOOKKEEPER	D 827	40526	7	209,766	8	1	29,625-38,640	244,730	34,964
1502	ASSOCIATE BOOKKEEPER	D 827	40527	2	70,743	2		36,065-45,725	70,743	
1510	ACCOUNTANT	D 827	40510	2	86,510	2		35,083-45,821	86,510	
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518		-1	41,635-45,289		-45,518
1560	*LAUNCH OPERATOR (WATER POLLU	D 827	91538	1	43,752	2	1	40,451-40,451	87,504	43,752
1561	LAUNCH OPERATOR (WATER POLLUT	D 827	91573	1	43,752	10	9	40,451-40,451	437,520	393,768
1632	CLERICAL ASSOCIATE	D 827	10251	13	397,560	10	-3	20,095-42,184	305,214	-92,346
					2710					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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										
1647	CITY RESEARCH SCIENTIST	D 827	21744	1	69,157	1		57,775-81,368	69,157	
1668	CUSTODIAL ASSISTANT	D 827	82015	1	25,164	1		24,710-29,908	25,164	
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	1	33,593	2	1	30,862-33,526	67,153	33,560
1692	OFFICE MACHINE AIDE	D 827	11702	8	233,040		-8	22,768-32,077		-233,040
1745	*ATTENDANT	D 827	81710	2	63,404		-2	25,011-28,841		-63,404
1746	CITY ATTENDANT	D 827	90647	3	152,189	17	14	25,011-28,841	433,015	280,826
	SUBTOTAL FOR OBJECT 001			131	6,480,247	213	82		11,420,973	4,940,726
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (SANIT D 827 7019A			4	430,603	2	-2	39,154-156000	259,523	-171,080
1811	GENERAL SUPERINTENDENT (SANIT D 827 7019B			10	926,981	5	-5	39,154-156000	521,783	-405,198
1815	GENERAL SUPERINTENDENT	D 827	70196	11	533,445	4	-7	49,300-57,601	275,692	-257,753
1823	SUPERVISOR (SANITATION)	D 827	70150	67	4,200,961	53	-14	41,000-47,385	3,315,539	-885,422
1830	SANITATION WORKER	A 827	70112	104	4,383,957	61	-43	23,104-35,277	2,818,748	-1,565,209
	SUBTOTAL FOR OBJECT 004			196	10,475,947	125	-71		7,191,285	-3,284,662
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
2000	AMOUNT TO BE SCHEDULED-PS	D 827	95050		610,495			33,000-113500		-610,495
	SUBTOTAL FOR OBJECT 053				610,495					-610,495
POSITION SCHEDULE FOR U/A 103				327	17,566,689	338	11		18,612,258	1,045,569

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	10,303,599	168	5-	10,293,878
		004 FULL TIME UNIFORMED PERSONNEL	5	245,733	5		245,733
SUBTOTAL FOR F/T SALARIED			178	10,549,332	173	5-	10,539,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,756			132,756
		042 LONGEVITY DIFFERENTIAL		35,023			35,023
		043 SHIFT DIFFERENTIAL		76,263			76,263
		045 HOLIDAY PAY		37,943			37,943
		047 OVERTIME		388,508			388,508
		061 SUPPER MONEY		1,400			1,400
SUBTOTAL FOR ADD GRS PAY				671,893			671,893
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		332,335			332,335
SUBTOTAL FOR AMT TO SCHED				332,335			332,335
SUBTOTAL FOR BUDGET CODE 1481			178	11,553,560	173	5-	11,543,839
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	609,211	10		609,211
SUBTOTAL FOR F/T SALARIED			10	609,211	10		609,211
SUBTOTAL FOR BUDGET CODE 1487			10	609,211	10		609,211
TOTAL FOR BUILDING MANAGEMENT			188	12,162,771	183	5-	12,153,050
TOTAL FOR BUILDING MANAGEMENT			188	12,162,771	183	5-	12,153,050

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	12,162,771	183	12,153,050	9,721-
FINANCIAL PLAN SAVINGS		134,528			134,528-
APPROPRIATION	188	12,297,299	183	12,153,050	144,249-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,688,088		11,543,839	144,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		609,211		609,211	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,297,299		12,153,050	144,249-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING 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										
1073	PROJECT MANAGER	D 827	22426	1	53,321	1		43,675-56,986	53,321	
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	1	59,517	1		51,845-81,287	59,517	
1144	DEPUTY DIRECTOR OF BUILDING M	D 827	05358	1	90,029	1		39,154-156000	90,029	
1155	DIRECTOR OF BUILDING MANAGEME	D 827	05357	1	105,299	1		39,154-156000	105,299	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	4	238,319	4		47,485-70,549	238,319	
1191	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	1	58,033	1		58,033-69,000	58,033	
1195	SUPERVISOR OF MECHANICS (MECH	D 827	92575	1	70,741	1		58,033-69,000	70,741	
1231	SENIOR STATIONARY ENGINEER	D 827	91638	3	232,143	2	-1	67,380-67,380	154,762	-77,381
1232	CONSTRUCTION LABORER	D 827	90756	8	399,392	9	1	45,665-45,665	449,316	49,924
1265	SUPERVISOR SHEET METAL WORKER	A 827	92343	1	69,901	1		57,167-57,167	69,901	
1270	WELDER	D 827	92355	5	317,689	6	1	49,506-49,506	381,227	63,538
1280	SUPVR ELECTRICIAN	A 827	91769	6	413,815	5	-1	65,315-65,315	344,846	-68,969
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	1	37,027	1		36,365-59,816	37,027	
1310	SHEET METAL WORKER	A 827	92340	5	329,590	5		48,361-53,933	329,590	
1330	AUTO MECHANIC	D 827	92510	1	60,259	1		51,114-55,269	60,259	
1331	METAL WORK MECHANIC	D 827	91225	5	339,630	4	-1	57,386-59,133	271,704	-67,926
1340	MACHINIST	D 827	92610	8	482,076	9	1	51,114-55,269	542,336	60,260
1375	SUPVR CARPENTER	A 827	92071	2	125,697	2		40,486-58,798	125,697	
1390	SUPVR PLUMBER	A 827	91972	1	70,175		-1	64,237-73,414		-70,175
1406	STATIONARY ENGINEER	A 827	91644	11	745,312	9	-2	54,142-58,151	609,800	-135,512
1410	ELECTRICIAN	A 827	91717	23	1,470,735	23		37,545-68,904	1,470,735	
1417	BOILER MAKER	A 827	90751	3	241,476	6	3	73,331-73,331	482,954	241,478
1435	BRICKLAYER	A 827	92205	2	115,941	2		53,166-53,166	115,941	
1440	CARPENTER	A 827	95005	11	641,094	9	-2	39,154-156000	524,531	-116,563
1455	PLUMBER	A 827	91915	6	396,384	9	3	49,165-68,716	594,578	198,194
1460	SUPERVISOR PAINTER	A 827	91873	1	56,892	1		45,839-56,893	56,892	
1470	CEMENT MASON	A 827	92210	2	103,225	2		36,028-41,175	103,225	
1484	SUPERVISOR STEAMFITTER	A 827	91971	1	63,141	2	1	51,412-51,412	126,282	63,141
1485	STEAM FITTER	A 827	91925	5	295,060	5		48,050-52,161	295,060	
1495	OILER	A 827	91628	4	254,652	2	-2	52,388-52,388	127,326	-127,326
1496	OIL BURNER SPECIALIST	D 827	91237	2	94,782	2		39,496-47,391	94,782	
1515	HIGH PRESSURE PLANT TENDER	A 827	91650	13	675,342	10	-3	40,069-41,593	519,494	-155,848
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518	1		41,635-45,289	45,518	
1555	LETTERER	A 827	91825	3	132,037	3		40,468-40,468	132,037	
1581	ELECTRICIAN'S HELPER	A 827	91722	1	41,564	2	1	32,192-39,189	83,128	41,564
1585	PAINTER	A 827	91830	6	298,714	6		49,786-56,898	298,714	
1592	PROCUREMENT ANALYST	D 827	12158	3	125,561	3		31,633-67,031	125,561	
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	6	238,787	5	-1	30,234-58,446	195,262	-43,525
1601	MAINTENANCE WORKER	A 827	90698	10	420,856	8	-2	33,742-36,561	341,930	-78,926
1605	STEAM FITTER'S HELPER	A 827	91926	1	44,268	1		31,516-39,116	44,268	
1608	THERMOSTAT REPAIRER	A 827	91940	1	66,064	1		60,127-60,127	66,064	
1632	CLERICAL ASSOCIATE	D 827	10251	2	58,486	2		20,095-42,184	58,486	
1670	SENIOR AUTOMOTIVE SERVICE WOR	D 827	92509	1	32,388		-1	32,388-36,494		-32,388
1671	SUPERVISOR OF IRONWORK	D 827	92376	1	82,950	1		76,869-82,950	82,950	
					2714					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING 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											
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	1	28,212	1		23,382-30,689	28,212		
1746	CITY ATTENDANT	D 827	90647	2	55,786	2		25,011-28,841	55,786		
SUBTOTAL FOR OBJECT 001				179	10,377,880	173	-6		10,121,440	-256,440	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1823	SUPERVISOR (SANITATION)	D 827	70150	1	59,691		-1	41,000-47,385		-59,691	
1830	SANITATION WORKER	A 827	70112	4	166,707	2	-2	23,104-35,277	97,992	-68,715	
SUBTOTAL FOR OBJECT 004				5	226,398	2	-3		97,992	-128,406	
POSITION SCHEDULE FOR U/A 104				184	10,604,278	175	-9		10,219,432	-384,846	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			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: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,815,244	91	8-	4,653,864	161,380-
SUBTOTAL FOR F/T SALARIED			99	4,815,244	91	8-	4,653,864	161,380-
03 UNSALARIED		031 UNSALARIED		15,729			15,729	
SUBTOTAL FOR UNSALARIED				15,729			15,729	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,541			14,541	
		042 LONGEVITY DIFFERENTIAL		13,162			13,162	
		043 SHIFT DIFFERENTIAL		27,241			27,241	
		047 OVERTIME		368,913			368,913	
		061 SUPPER MONEY		28			28	
SUBTOTAL FOR ADD GRS PAY				423,885			423,885	
SUBTOTAL FOR BUDGET CODE 1501			99	5,254,858	91	8-	5,093,478	161,380-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,071	2		92,071	
SUBTOTAL FOR F/T SALARIED			2	92,071	2		92,071	
SUBTOTAL FOR BUDGET CODE 1507			2	92,071	2		92,071	
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	878,492	14		878,492	
SUBTOTAL FOR F/T SALARIED			14	878,492	14		878,492	
SUBTOTAL FOR BUDGET CODE 1517			14	878,492	14		878,492	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	32,421,016	526	1-	31,209,878	1,211,138-
SUBTOTAL FOR F/T SALARIED			527	32,421,016	526	1-	31,209,878	1,211,138-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599,992			599,992	
		042 LONGEVITY DIFFERENTIAL		11,404			11,404	
		043 SHIFT DIFFERENTIAL		841,433			841,433	
		045 HOLIDAY PAY		120,390			120,390	
		047 OVERTIME		1,316,873			1,309,373	7,500-
		061 SUPPER MONEY		122			122	
SUBTOTAL FOR ADD GRS PAY				2,890,214			2,882,714	7,500-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				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 1521				527	35,311,230	526	1-	34,092,592	1,218,638-
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150	8,603,255	151	1	8,969,907	366,652
		004 FULL TIME UNIFORMED PERSONNEL		1	48,996	1		48,996	
SUBTOTAL FOR F/T SALARIED				151	8,652,251	152	1	9,018,903	366,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			25,986			25,986	
		042 LONGEVITY DIFFERENTIAL			3,690			3,690	
		043 SHIFT DIFFERENTIAL			12,881			12,881	
		047 OVERTIME			291,755			291,755	
		061 SUPPER MONEY			50			50	
SUBTOTAL FOR ADD GRS PAY					334,362			334,362	
SUBTOTAL FOR BUDGET CODE 1541				151	8,986,613	152	1	9,353,265	366,652
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				793	50,523,264	785	8-	49,509,898	1,013,366-
TOTAL FOR BUREAU OF MOTOR EQUIP				793	50,523,264	785	8-	49,509,898	1,013,366-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	793	50,523,264	785	49,509,898	1,013,366-
FINANCIAL PLAN SAVINGS	5-	70,000-			70,000
APPROPRIATION	788	50,453,264	785	49,509,898	943,366-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		49,475,201		48,539,335	935,866-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		970,563		970,563	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500			7,500-
TOTAL		50,453,264		49,509,898	943,366-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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										
1046	COMPUTER OPERATIONS MANAGER	D 827	10074	1	75,949	1		27,734-156000	75,949	
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	1	51,845		-1	51,845-81,287		-51,845
1094	DIRECTOR OF ADMINISTRATION, B	D 827	06718	1	110,673		-1	39,154-156000		-110,673
1095	DEPUTY DIRECTOR OF MOTOR EQUI	D 827	9525A	1	87,641	1		33,000-113500	87,641	
1116	ADMINISTRATIVE ENGINEER	D 827	10015	1	146,016		-1	39,154-156000		-146,016
1123	COMPUTER SPECIALIST(SOFTWARE)	D 827	13632	2	126,572	2		63,286-91,966	126,572	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	2	112,246	2		39,367-75,286	112,246	
1132	DEPUTY DIRECTOR OF MOTOR EQUI	D 827	95251	5	506,815	4	-1	101363-109067	405,452	-101,363
1133	ADMINISTRATIVE MANAGER	D 827	10025	2	138,530	1	-1	33,000-156000	69,265	-69,265
1134	DIRECTOR OF MOTOR EQUIPMENT M	D 827	95252			1	1	39,154-156000	116,145	116,145
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	62,782		-1	51,429-75,286		-62,782
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	63,909	1		59,175-80,320	63,909	
1155	DIRECTOR OF BUILDING MANAGEME	D 827	05357	1	73,926	1		39,154-156000	73,926	
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	1	68,559	1		45,312-67,836	68,559	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	6	350,838	6		47,485-70,549	350,838	
1191	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	5	290,165	6	1	58,033-69,000	348,198	58,033
1195	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	56	3,889,111	55	-1	58,033-69,000	3,808,884	-80,227
1215	SENIOR AUTOMOTIVE SPECIALIST	D 827	20131	1	64,175	1		57,120-72,798	64,175	
1270	WELDER	D 827	92355	28	1,779,061	28		49,506-49,506	1,779,058	-3
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	7	267,001	3	-4	36,365-59,816	118,632	-148,369
1305	ASSOCIATE ACCOUNTANT	D 827	40517	1	57,305	1		43,255-60,175	57,305	
1310	SHEET METAL WORKER	A 827	92340	1	65,918	1		48,361-53,933	65,918	
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	9	542,340	30	21	55,269-55,269	1,807,789	1,265,449
1325	AUTO MACHINIST	D 827	92505	14	843,636	12	-2	55,269-55,269	723,115	-120,521
1330	AUTO MECHANIC	D 827	92510	488	29,351,474	477	-11	51,114-55,269	28,743,865	-607,609
1331	METAL WORK MECHANIC	D 827	91225	11	747,186	14	3	57,386-59,133	950,964	203,778
1335	AUTO MECHANIC (DIESEL)	D 827	92511	12	723,119	28	16	55,269-55,269	1,687,270	964,151
1340	MACHINIST	D 827	92610	9	542,337	10	1	51,114-55,269	602,596	60,259
1346	BLACKSMITH	D 827	92305	8	643,936	19	11	73,331-73,331	1,529,355	885,419
1380	MACHINIST'S HELPER	D 827	92611	1	56,898	1		49,820-52,200	56,898	
1417	BOILERMAKER	A 827	90751	1	80,492	1		73,331-73,331	80,492	
1430	STAFF ANALYST	D 827	12626	9	384,954	9		41,512-53,684	384,954	
1465	CARRIAGE UPHOLSTERER	A 827	90706	1	50,091	1		45,999-45,999	50,091	
1509	ADMINISTRATIVE ACCOUNTANT	D 827	10001	1	85,971	1		33,000-156000	85,971	
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518	1		41,635-45,289	45,518	
1590	RUBBER TIRE REPAIRER	D 827	90736	9	378,094	8	-1	38,628-38,628	336,084	-42,010
1592	PROCUREMENT ANALYST	D 827	12158	6	204,392	4	-2	31,633-67,031	141,126	-63,266
1594	ASSISTANT PURCHASING AGENT	D 827	12120			1	1	28,961-37,234	31,657	31,657
1597	STOCK WORKER	D 827	12200	11	329,469	10	-1	25,428-37,113	298,488	-30,981
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	14	548,050	11	-3	30,234-58,446	432,094	-115,956
1631	CLERICAL AIDE	D 827	10250	5	122,911	5		22,768-27,576	122,911	
1632	CLERICAL ASSOCIATE	D 827	11703	22	694,790	19	-3	32,382-30,689	600,249	-94,541
1670	SENIOR AUTOMOTIVE SERVICE WOR	D 827	92509	5	170,773	6	1	23,388-36,494	196,595	25,822
1671	SUPERVISOR OF IRONWORK	D 827	92376	2	165,900	2		76,869-82,950	165,900	
					2719					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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												
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	1	33,528	3	2	30,862-33,526	100,584	67,056		
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	1	35,482	1		23,382-30,689	35,482			
1746	CITY ATTENDANT	D 827	90647	1	25,011	1		25,011-28,841	25,011			
SUBTOTAL FOR OBJECT 001				767	45,195,389	791	24		47,027,731	1,832,342		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL												
1830	SANITATION WORKER	A 827	70112			1	1	23,104-35,277	33,842	33,842		
SUBTOTAL FOR OBJECT 004						1	1		33,842	33,842		
POSITION SCHEDULE FOR U/A 105				767	45,195,389	792	25		47,061,573	1,866,184		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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: W106 WTC DISASTER RELATED EXPENSES										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			75,000					75,000-
		106 MOTOR VEHICLE FUEL			175,000					175,000-
		SUBTOTAL FOR SUPPLYS&MATL			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE W106			250,000					250,000-
		TOTAL FOR			250,000					250,000-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			20,000				20,000	
	856001	10G MEDICAL,SURGICAL & LAB SUPPLY			2,394				2,394	
	856001	10X SUPPLIES + MATERIALS - GENERAL			29,101				29,101	
		100 SUPPLIES + MATERIALS - GENERAL			129,543				200,003	70,460
		101 PRINTING SUPPLIES			9,000				15,000	6,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			600,000				700,000	100,000
		106 MOTOR VEHICLE FUEL			7,796,918				7,754,831	42,087-
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,000				15,000	
		109 FUEL OIL			1,924,490				1,924,490	
		117 POSTAGE			140,044				150,000	9,956
		169 MAINTENANCE SUPPLIES			11,000				11,000	
		170 CLEANING SUPPLIES			6,000				6,000	
		199 DATA PROCESSING SUPPLIES			70,000				120,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL			10,753,490				10,947,819	194,329
20 LAND		202 LAND ACQUISITION			635,900					635,900-
		SUBTOTAL FOR LAND			635,900					635,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,325				80,000	64,675
		302 TELECOMMUNICATIONS EQUIPMENT			30,000				30,000	
		307 MEDICAL,SURGICAL & LAB EQUIP			3,000				3,000	
		314 OFFICE FURITURE			113,000				113,000	
		315 OFFICE EQUIPMENT			25,000				10,000	15,000-
		332 PURCH DATA PROCESSING EQUIPT			80,000				150,000	70,000
		337 BOOKS-OTHER			52,020				50,000	2,020-
		SUBTOTAL FOR PROPTY&EQUIP			318,345				436,000	117,655
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,857,645				2,857,645	
				2721						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000				126,000	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136				6,136	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		30,075				169,000	138,925
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000	
		403	OFFICE SERVICES		15,000				15,000	
	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800				1,800	
		412	RENTALS OF MISC.EQUIP		148,050				130,000	18,050-
		414	RENTALS - LAND BLDGS & STRUCTS		6,853,922				6,853,922	
		417	ADVERTISING		25,000				50,000	25,000
	856001	42C	HEAT LIGHT & POWER		13,038,224				13,358,803	320,579
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		22,000				15,000	7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000	
		SUBTOTAL FOR OTHR SER&CHR			23,155,852				23,615,306	459,454
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	151,861	3			250,000	98,139
		602	TELECOMMUNICATIONS MAINT	2	180,574	2			200,000	19,426
		608	MAINT & REP GENERAL	1	10,000	1			10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	20	108,050	20			125,000	16,950
		613	DATA PROCESSING EQUIPMENT	2	40,000	2			40,000	
		615	PRINTING CONTRACTS	1	20,000	1			20,000	
		622	TEMPORARY SERVICES	2	911,950	2			275,000	636,950-
		624	CLEANING SERVICES	1	7,500	1			5,500	2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1			17,000	
		676	MAINT & OPER OF INFRASTRUCTURE			3	3		85,000	85,000
		684	PROF SERV COMPUTER SERVICES	1	90,000	1			60,000	30,000-
		686	PROF SERV OTHER	1	1,492,755	1			834,755	658,000-
		SUBTOTAL FOR CNTRCTL SVCS			35	3,029,690	38	3	1,922,255	1,107,435-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		5,000				5,000	
		732	MISCELLANEOUS AWARDS		10,000				10,000	
		735	PAYMTS FR CULT PROGS /SERVICES		1,000				1,000	
	856001	79D	TRAINING CITY EMPLOYEES		8,000				8,000	
		SUBTOTAL FOR FXD MIS CHGS			24,000				24,000	
		SUBTOTAL FOR BUDGET CODE 1004			35	37,917,277	38	3	36,945,380	971,897-
BUDGET CODE:	1044	INTRA-CITY FUEL PROGRAM								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		223,000				215,000	8,000-
		SUBTOTAL FOR SUPPLYS&MATL			223,000				215,000	8,000-
		2722								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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 1044				223,000			215,000	8,000-
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		39,000			39,000	
SUBTOTAL FOR SUPPLYS&MATL				39,000			39,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,500			30,500	13,000
SUBTOTAL FOR PROPTY&EQUIP				17,500			30,500	13,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		684 PROF SERV COMPUTER SERVICES	1	132,500	1		132,500	
SUBTOTAL FOR CNTRCTL SVCS				2	142,500	2	142,500	
SUBTOTAL FOR BUDGET CODE 1774				2	199,000	2	212,000	13,000
TOTAL FOR EXECUTIVE MANAGEMENT				37	38,339,277	40	37,372,380	966,897-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180			7,180	
		100 SUPPLIES + MATERIALS - GENERAL		23,273			54,976	31,703
		101 PRINTING SUPPLIES		6,500			6,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500			7,000	500-
		117 POSTAGE		155,505			165,000	9,495
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		6,995			2,500	4,495-
SUBTOTAL FOR SUPPLYS&MATL				210,953			243,156	32,203
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,127	1,127
		302 TELECOMMUNICATIONS EQUIPMENT		9,485			1,000	8,485-
		314 OFFICE FURITURE		5,500			5,500	
		315 OFFICE EQUIPMENT		3,200			2,000	1,200-
		332 PURCH DATA PROCESSING EQUIPT		7,500			7,500	
		337 BOOKS-OTHER		700			200	500-
SUBTOTAL FOR PROPTY&EQUIP				26,385			17,327	9,058-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000			7,000	15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,720			800	1,920-
		403 OFFICE SERVICES		23,000			23,000	
				2723				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				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			28,992				36,000		7,008
		413	RENTAL-DATA PROCESSING EQUIP			508				1,000		492
		417	ADVERTISING			2,500				2,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,000				12,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100				100		
		SUBTOTAL FOR OTHR SER&CHR				91,820				82,400		9,420-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,500						10,500-
			602 TELECOMMUNICATIONS MAINT	1		400		1		400		
			608 MAINT & REP GENERAL	1		500		1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	7		4,000		7		4,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		500		1		500		
			684 PROF SERV COMPUTER SERVICES	1		7,225		1		5,000		2,225-
		SUBTOTAL FOR CNTRCTL SVCS				23,125		11		10,400		12,725-
70		FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			1,000						1,000-
		SUBTOTAL FOR FXD MIS CHGS				1,000						1,000-
		SUBTOTAL FOR BUDGET CODE 1294					11			353,283		
		TOTAL FOR ENFORCEMENT					11			353,283		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION												
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE												
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,268				1,268		
			100 SUPPLIES + MATERIALS - GENERAL			9,225				9,225		
			101 PRINTING SUPPLIES			600				600		
			117 POSTAGE			319				319		
			169 MAINTENANCE SUPPLIES			467				467		
			199 DATA PROCESSING SUPPLIES			38,390				88,390		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,269				100,269		50,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000				3,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000		
			314 OFFICE FURITURE			4,549				4,549		
			315 OFFICE EQUIPMENT			8,200				10,000		1,800
			332 PURCH DATA PROCESSING EQUIPT			59,000				9,000		50,000-
			337 BOOKS-OTHER			801				801		
		SUBTOTAL FOR PROPTY&EQUIP				76,550				28,350		48,200-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000				3,000		2,000
				2724								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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			8,000				6,000		2,000-
		403	OFFICE SERVICES			5,330				5,930		600
		412	RENTALS OF MISC.EQUIP			6,550				6,550		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,721				921		1,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		SUBTOTAL FOR OTHR SER&CHR				24,601				23,401		1,200-
60		600	CONTRACTUAL SERVICES GENERAL			600						600-
		602	TELECOMMUNICATIONS MAINT			13,000						13,000-
		608	MAINT & REP GENERAL	1		1,440	1			1,440		
		612	OFFICE EQUIPMENT MAINTENANCE				1	1		7,000		7,000
		613	DATA PROCESSING EQUIPMENT	5		1,000	5			10,000		9,000
		671	TRAINING PRGM CITY EMPLOYEES	1		4,366	1			4,366		
		684	PROF SERV COMPUTER SERVICES			16,000						16,000-
		686	PROF SERV OTHER	1		2,670	1			2,670		
		SUBTOTAL FOR CNTRCTL SVCS				39,076	9	1		25,476		13,600-
		SUBTOTAL FOR BUDGET CODE 1084				190,496	9	1		177,496		13,000-
		TOTAL FOR ADMINISTRATION				190,496	9	1		177,496		13,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR												
BUDGET CODE: 1014 RESOURCE RECOVERY												
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			7,786				7,786		
		100	SUPPLIES + MATERIALS - GENERAL			10,859				5,859		5,000-
		117	POSTAGE			16,000				16,000		
		199	DATA PROCESSING SUPPLIES			8,010				5,300		2,710-
		SUBTOTAL FOR SUPPLYS&MATL				42,655				34,945		7,710-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			2,000				2,000		
		314	OFFICE FURITURE			3,000				3,000		
		315	OFFICE EQUIPMENT			3,650				3,650		
		332	PURCH DATA PROCESSING EQUIPT			7,650				7,650		
		337	BOOKS-OTHER			3,500				3,500		
		SUBTOTAL FOR PROPTY&EQUIP				19,800				19,800		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,250						2,250-
		402	TELEPHONE & OTHER COMMUNICATNS			2,400				2,400		
		403	OFFICE SERVICES			2,000				2,000		
		412	RENTALS OF MISC.EQUIP			16,940				13,940		3,000-
		417	ADVERTISING							7,960		7,960

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,100				7,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			600				600		
		453	OVERNIGHT TRVL EXP-GENERAL			100				100		
		SUBTOTAL FOR OTHR SER&CHR				31,390				34,100		2,710
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4		421,000	4			421,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3		10,000	3			10,000		
		613	DATA PROCESSING EQUIPMENT	1		7,000	1			7,000		
		615	PRINTING CONTRACTS	1		20,600	1			28,000		7,400
		622	TEMPORARY SERVICES	1		3,000	1			3,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		700	1			700		
		684	PROF SERV COMPUTER SERVICES			2,400						2,400-
		SUBTOTAL FOR CNTRCTL SVCS				464,700	11			469,700		5,000
		SUBTOTAL FOR BUDGET CODE 1014				558,545	11			558,545		
BUDGET CODE: 1024 OPER SUP ENG-IFA												
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL			250,000				250,000		
		SUBTOTAL FOR SUPPLYS&MATL				250,000				250,000		
		SUBTOTAL FOR BUDGET CODE 1024				250,000				250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR				11		808,545	11			808,545		
RESPONSIBILITY CENTER: 1032 LOT CLEANING												
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			23,626				23,626		
		100	SUPPLIES + MATERIALS - GENERAL			17,776				19,776		2,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000				2,000		
		109	FUEL OIL			26,000				26,000		
		169	MAINTENANCE SUPPLIES			1,000						1,000-
		170	CLEANING SUPPLIES			1,000						1,000-
		199	DATA PROCESSING SUPPLIES			2,000				2,000		
		SUBTOTAL FOR SUPPLYS&MATL				73,402				73,402		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			916				4,016		3,100
		302	TELECOMMUNICATIONS EQUIPMENT			500				500		
		315	OFFICE EQUIPMENT			2,612				2,612		
		332	PURCH DATA PROCESSING EQUIPT			13,124				13,124		
		337	BOOKS-OTHER			300						300-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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					17,452				20,252	2,800
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			31,555				31,555	
		858001 40X CONTRACTUAL SERVICES-GENERAL			10,000				10,000	
		400 CONTRACTUAL SERVICES-GENERAL			300,000				300,000	
		402 TELEPHONE & OTHER COMMUNICATNS			380				380	80-
		403 OFFICE SERVICES			2,000				2,000	
		412 RENTALS OF MISC.EQUIP			35,100				32,000	3,100-
		414 RENTALS - LAND BLDGS & STRUCTS			213,459				213,459	
SUBTOTAL FOR OTHR SER&CHR					592,494				589,314	3,180-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,849	1			1,929	80
		608 MAINT & REP GENERAL	1		1,700	1			2,000	300
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1			1,000	
		619 SECURITY SERVICES	2		346,592	2			346,592	
SUBTOTAL FOR CNTRCTL SVCS					5				351,521	380
SUBTOTAL FOR BUDGET CODE 1054					5	1,034,489	5		1,034,489	
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000				1,000,000	
SUBTOTAL FOR CNTRCTL SVCS						1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 1064						1,000,000			1,000,000	
TOTAL FOR LOT CLEANING					5	2,034,489	5		2,034,489	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING										
BUDGET CODE: 1304 LONG TERM EXPORT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,034				5,034	
		117 POSTAGE			1,493				1,790	297
		199 DATA PROCESSING SUPPLIES			3,000				3,000	
SUBTOTAL FOR SUPPLYS&MATL						9,527			9,824	297
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT							1,000	1,000
		315 OFFICE EQUIPMENT			1,350				1,350	
		332 PURCH DATA PROCESSING EQUIPT			2,516				2,516	
SUBTOTAL FOR PROPTY&EQUIP						3,866			4,866	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			297					297-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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			320				320	
		412 RENTALS OF MISC.EQUIP			4,240				4,240	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500	
		SUBTOTAL FOR OTHR SER&CHR			5,357				5,060	297-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		250	1			250	
		613 DATA PROCESSING EQUIPMENT			1,000					1,000-
		686 PROF SERV OTHER			750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		751,250	1			250	751,000-
		SUBTOTAL FOR BUDGET CODE 1304	1		770,000	1			20,000	750,000-
		BUDGET CODE: 1324 WSTE PREVENTION/RECYCLING								
40		OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000	
		400 CONTRACTUAL SERVICES-GENERAL			1,050,000				1,050,000	
		SUBTOTAL FOR OTHR SER&CHR			1,230,000				1,230,000	
		SUBTOTAL FOR BUDGET CODE 1324			1,230,000				1,230,000	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1		2,000,000	1			1,250,000	750,000-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	73		43,976,090	77	4		41,996,193	1,979,897-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,350,715	43,976,090	16,671,294	41,996,193	1,979,897-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,976,090		41,996,193	1,979,897-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		41,026,125		39,496,704	1,529,421-
OTHER CATEGORICAL		192,476			192,476-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		2,034,489		2,034,489	
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		223,000		215,000	8,000-
TOTAL		43,976,090		41,996,193	1,979,897-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW 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: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,167,000			2,167,000	
		SUBTOTAL FOR F/T SALARIED			2,167,000			2,167,000	
03 UNSALARIED		031 UNSALARIED			539,450			539,450	
		SUBTOTAL FOR UNSALARIED			539,450			539,450	
04 ADD GRS PAY		047 OVERTIME			755,230			755,230	
		048 OVERTIME UNIFORM FORCES			6,519,238			6,519,238	
		SUBTOTAL FOR ADD GRS PAY			7,274,468			7,274,468	
		SUBTOTAL FOR BUDGET CODE 1601			9,980,918			9,980,918	
		TOTAL FOR CHARTER MANDATED SNOW BUDGET			9,980,918			9,980,918	
		TOTAL FOR SNOW BUDGET-PS			9,980,918			9,980,918	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,980,918		9,980,918	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,980,918		9,980,918	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,980,918		9,980,918	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,980,918		9,980,918	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW 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									
1270	WELDER	D 827	92355	339,258			49,506-49,506		-339,258
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	173,929			55,269-55,269		-173,929
1330	AUTO MECHANIC	D 827	92510	1,198,861			51,114-55,269		-1,198,861
1340	MACHINIST	D 827	92610	24,847			51,114-55,269		-24,847
1346	BLACKSMITH	D 827	92305	395,382			73,331-73,331		-395,382
1590	RUBBER TIRE REPAIRER	D 827	90736	34,723			38,628-38,628		-34,723
	SUBTOTAL FOR OBJECT 001			2,167,000					-2,167,000
	POSITION SCHEDULE FOR U/A 107			2,167,000					-2,167,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,987			3,987	45,000-
		101 PRINTING SUPPLIES		10,000				10,000-
		117 POSTAGE		6,000				6,000-
		169 MAINTENANCE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL				140,487			3,987	136,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500				5,500-
		315 OFFICE EQUIPMENT		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-
		337 BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				105,500			15,000	90,500-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,040,000				1,040,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		140,000			25,000	115,000-
		417 ADVERTISING		25,000				25,000-
		427 DATA PROCESSING SERVICES		10,000			10,000	
		431 LEASING OF MISC EQUIP		15,000			15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				1,329,000			54,000	1,275,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602 TELECOMMUNICATIONS MAINT		105,000				105,000-
		608 MAINT & REP GENERAL		10,000			10,000	
		612 OFFICE EQUIPMENT MAINTENANCE		8,000			8,000	
		615 PRINTING CONTRACTS		1,344,000				1,344,000-
		622 TEMPORARY SERVICES		43,543				43,543-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES		5,617				5,617-
		686 PROF SERV OTHER		45,740				45,740-
SUBTOTAL FOR CNTRCTL SVCS				1,565,900			18,000	1,547,900-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		100				100-
SUBTOTAL FOR FXD MIS CHGS				100				100-
SUBTOTAL FOR BUDGET CODE 2994				3,140,987			90,987	3,050,000-
TOTAL FOR WASTE PREVENTION, REUSE & RECY				3,140,987			90,987	3,050,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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 CLEANING & COLL EXEC MGMT										
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			196,000				196,000	
		100 SUPPLIES + MATERIALS - GENERAL			346,242				160,487	185,755-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			150,000				150,000	
		169 MAINTENANCE SUPPLIES			11,000				3,000	8,000-
		170 CLEANING SUPPLIES			65,200				40,000	25,200-
		199 DATA PROCESSING SUPPLIES			50,000				50,000	
		SUBTOTAL FOR SUPPLYS&MATL			818,442				599,487	218,955-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			135,560				141,800	6,240
		305 MOTOR VEHICLES			1,042,894				1,191,894	149,000
		314 OFFICE FURITURE			42,400				42,400	
		315 OFFICE EQUIPMENT			10,300				5,000	5,300-
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000	
		337 BOOKS-OTHER			4,840				1,800	3,040-
		SUBTOTAL FOR PROPTY&EQUIP			1,250,994				1,397,894	146,900
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,009,100				701,100	308,000-
		402 TELEPHONE & OTHER COMMUNICATNS			101,000				91,000	10,000-
		403 OFFICE SERVICES			60,000				193,000	133,000
		412 RENTALS OF MISC.EQUIP			174,500				140,000	34,500-
		414 RENTALS - LAND BLDGS & STRUCTS			157,200				65,200	92,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			105,000				532,500	427,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			2,021,445				2,162,500	141,055
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000	
		SUBTOTAL FOR OTHR SER&CHR			3,634,245				3,891,300	257,055
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		10,001	1			1	10,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
		608 MAINT & REP GENERAL	1		234,700	1			194,700	40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5		2,000	5			2,000	
		613 DATA PROCESSING EQUIPMENT	1		6,000	1			6,000	
		619 SECURITY SERVICES	1		470,000	1			470,000	
		624 CLEANING SERVICES	1		34,000	1			3,000	31,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		20,000	1			20,000	
		684 PROF SERV COMPUTER SERVICES	1		5,000	1			5,000	
		SUBTOTAL FOR CNTRCTL SVCS	13		782,701	13			701,701	81,000-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			1,000					1,000-
				2734						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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					1,000						1,000-
SUBTOTAL FOR BUDGET CODE 1214				13	6,487,382		13		6,590,382		103,000
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			75,000				75,000		
		100 SUPPLIES + MATERIALS - GENERAL			611,580				664,674		53,094
		105 AUTOMOTIVE SUPPLIES & MATERIAL			91,712				91,712		
		169 MAINTENANCE SUPPLIES			14,000				30,000		16,000
		170 CLEANING SUPPLIES			106,850				60,000		46,850-
		199 DATA PROCESSING SUPPLIES			10,244				10,000		244-
SUBTOTAL FOR SUPPLYS&MATL					909,386				931,386		22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000				50,000		25,000
		302 TELECOMMUNICATIONS EQUIPMENT			750				750		
SUBTOTAL FOR PROPTY&EQUIP					25,750				50,750		25,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600		
SUBTOTAL FOR OTHR SER&CHR					600				600		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		23,000	1			9,000		14,000-
		619 SECURITY SERVICES	1		53,000	1			20,000		33,000-
		624 CLEANING SERVICES	1		4,000	1			4,000		
SUBTOTAL FOR CNTRCTL SVCS			3		80,000	3			33,000		47,000-
SUBTOTAL FOR BUDGET CODE 1284				3	1,015,736		3		1,015,736		
TOTAL FOR CLEANING & COLL EXEC MGMT				16	7,503,118		16		7,606,118		103,000
TOTAL FOR CLEANING & COLLECTION-OTPS				16	10,644,105		16		7,697,105		2,947,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361,000	10,644,105	271,000	7,697,105	2,947,000-
FINANCIAL PLAN SAVINGS		3,050,000-		298,000-	2,752,000
APPROPRIATION		7,594,105		7,399,105	195,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,000,081		6,805,081	195,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		594,024		594,024	
TOTAL		7,594,105		7,399,105	195,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			166,365				166,365	
		100 SUPPLIES + MATERIALS - GENERAL			229,097				440,597	211,500
		101 PRINTING SUPPLIES			10,000				10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			55,000				50,000	5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000				3,000	
		117 POSTAGE			9,000					9,000-
		169 MAINTENANCE SUPPLIES			25,000					25,000-
		199 DATA PROCESSING SUPPLIES			30,000				30,000	
SUBTOTAL FOR SUPPLYS&MATL					527,462				699,962	172,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,000				40,000	
		302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000	
		305 MOTOR VEHICLES			50,000				50,000	
		314 OFFICE FURITURE			5,000				5,000	
		315 OFFICE EQUIPMENT			24,000				24,000	
		319 SECURITY EQUIPMENT			21,000				21,000	
		332 PURCH DATA PROCESSING EQUIPT			30,000				30,000	
		337 BOOKS-OTHER			1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					175,000				174,000	1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			205,501				455,501	250,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		403 OFFICE SERVICES			10,000				10,000	
		412 RENTALS OF MISC.EQUIP			1,476,400				1,500,000	23,600
		451 NON OVERNIGHT TRVL EXP-GENERAL			26,230				26,230	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
		499 OTHER EXPENSES - GENERAL			29,000				29,000	
SUBTOTAL FOR OTHR SER&CHR					1,750,131				2,023,731	273,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		16,000	1			500,000	484,000
		602 TELECOMMUNICATIONS MAINT	1		23,907	1			2,500	21,407-
		608 MAINT & REP GENERAL	14		780,785	14			560,785	220,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		30,000	1			30,000	
		619 SECURITY SERVICES	1		2,356,877	1			1,793,458	563,419-
		624 CLEANING SERVICES	1		1,000	1			1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1			10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		70,000	1			70,000	
		684 PROF SERV COMPUTER SERVICES			4,093					4,093-
		686 PROF SERV OTHER	1		40,000	1			190,000	150,000
SUBTOTAL FOR CNTRCTL SVCS					22	3,332,662	22		3,157,743	174,919-
SUBTOTAL FOR BUDGET CODE 1114					22	5,785,255	22		6,055,436	270,181
					2737					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 WASTE DISPOSAL ADMINISTRATION			22		5,785,255	22			6,055,436	270,181
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000	
		100 SUPPLIES + MATERIALS - GENERAL			47,500				41,500	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000					6,000-
		199 DATA PROCESSING SUPPLIES			15,000				15,000	
SUBTOTAL FOR SUPPLYS&MATL					73,500				61,500	12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000				15,000	
		305 MOTOR VEHICLES			98,750				120,000	21,250
		314 OFFICE FURITURE			40,000				40,000	
		315 OFFICE EQUIPMENT			30,000				30,000	
		332 PURCH DATA PROCESSING EQUIPT			10,000				30,000	20,000
SUBTOTAL FOR PROPTY&EQUIP					193,750				235,000	41,250
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000	
		403 OFFICE SERVICES			10,000				10,000	
		412 RENTALS OF MISC.EQUIP			10,000				10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000	
SUBTOTAL FOR OTHR SER&CHR					39,000				31,000	8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		240,864,586	3			229,580,864	11,283,722-
		602 TELECOMMUNICATIONS MAINT	1		2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1			10,000	
SUBTOTAL FOR CNTRCTL SVCS					5				229,592,864	11,283,722-
SUBTOTAL FOR BUDGET CODE 1124					5				229,920,364	11,262,472-
TOTAL FOR CLEAN + COLLECTION ADMIN			5		241,182,836	5			229,920,364	11,262,472-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,000				22,000	
				2738						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		101	PRINTING SUPPLIES			10,000				10,000		
		117	POSTAGE			10,000				10,000		
		199	DATA PROCESSING SUPPLIES			20,000				20,000		
		SUBTOTAL FOR SUPPLYS&MATL				62,000				62,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000				35,000		25,000
		314	OFFICE FURITURE			20,000				30,000		10,000
		315	OFFICE EQUIPMENT			106,250				30,000		76,250-
		332	PURCH DATA PROCESSING EQUIPT			85,000				30,000		55,000-
		337	BOOKS-OTHER			1,500				1,500		
		SUBTOTAL FOR PROPTY&EQUIP				222,750				126,500		96,250-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			500,000				500,000		
		402	TELEPHONE & OTHER COMMUNICATNS			1,000				1,000		
		412	RENTALS OF MISC.EQUIP			2,000				2,000		
		417	ADVERTISING			25,000				25,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR				534,000				534,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,000,000				4,389,956		3,389,956
		612	OFFICE EQUIPMENT MAINTENANCE			10,000				10,000		
		615	PRINTING CONTRACTS			30,000				50,000		20,000
		622	TEMPORARY SERVICES			10,000				10,000		
		671	TRAINING PRGM CITY EMPLOYEES			5,000				5,000		
		SUBTOTAL FOR CNTRCTL SVCS				1,055,000				4,464,956		3,409,956
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES			10,000				10,000		
		SUBTOTAL FOR FXD MIS CHGS				10,000				10,000		
		SUBTOTAL FOR BUDGET CODE 1904				1,883,750				5,197,456		3,313,706
BUDGET CODE: 1914 LANDFILL OPERATIONS												
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,000,000				22,227,752		21,227,752
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000				22,227,752		21,227,752
		SUBTOTAL FOR BUDGET CODE 1914				1,000,000				22,227,752		21,227,752
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION												
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			10,663,000				15,516,118		4,853,118
		SUBTOTAL FOR CNTRCTL SVCS				10,663,000				15,516,118		4,853,118

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 1924				10,663,000			15,516,118	4,853,118
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,274,385			13,516,809	242,424
SUBTOTAL FOR CNTRCTL SVCS				13,274,385			13,516,809	242,424
SUBTOTAL FOR BUDGET CODE 1934				13,274,385			13,516,809	242,424
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				26,821,135			56,458,135	29,637,000
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 1994 WASTE PREVENTION, REUSE & RECYCLING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000			73,013	36,013
		101 PRINTING SUPPLIES					10,000	10,000
		117 POSTAGE					50,000	50,000
		199 DATA PROCESSING SUPPLIES					75,000	75,000
SUBTOTAL FOR SUPPLYS&MATL				37,000			208,013	171,013
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					65,680	65,680
		302 TELECOMMUNICATIONS EQUIPMENT					10,000	10,000
		305 MOTOR VEHICLES					100,000	100,000
		314 OFFICE FURITURE					25,000	25,000
SUBTOTAL FOR PROPTY&EQUIP							200,680	200,680
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					14,939,607	14,939,607
		417 ADVERTISING					76,000	76,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
SUBTOTAL FOR OTHR SER&CHR							15,025,607	15,025,607
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					4,435,700	4,435,700
		615 PRINTING CONTRACTS			1	1	100,000	100,000
		622 TEMPORARY SERVICES			1	1	100,000	100,000
		671 TRAINING PRGM CITY EMPLOYEES			1	1	17,000	17,000
		686 PROF SERV OTHER					1,037,000	1,037,000
SUBTOTAL FOR CNTRCTL SVCS					3	3	5,689,700	5,689,700
SUBTOTAL FOR BUDGET CODE 1994				37,000	3	3	21,124,000	21,087,000
TOTAL FOR WASTE PREVENTION, REUSE & RECY				37,000	3	3	21,124,000	21,087,000

2740

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 WASTE DISPOSAL-OTPS		27	273,826,226	30	3	313,557,935	39,731,709

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171,365	273,826,226	171,365	313,557,935	39,731,709
FINANCIAL PLAN SAVINGS		2,000,000		8,446,222	6,446,222
APPROPRIATION		275,826,226		322,004,157	46,177,931
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		275,799,826		322,004,157	46,204,331
OTHER CATEGORICAL		26,400			26,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		275,826,226		322,004,157	46,177,931

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING 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: 1025 BUILDING MANAGEMENT										
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			70,123				97,123	27,000
		100 SUPPLIES + MATERIALS - GENERAL			17,000				17,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			31,700				109,000	77,300
		117 POSTAGE			500				500	
		169 MAINTENANCE SUPPLIES			1,006,267				1,036,663	30,396
		170 CLEANING SUPPLIES			45,000				150,000	105,000
		199 DATA PROCESSING SUPPLIES			30,000				30,000	
SUBTOTAL FOR SUPPLYS&MATL					1,200,590				1,440,286	239,696
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			240,000				200,000	40,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,500				1,500	
		315 OFFICE EQUIPMENT			500				500	
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000	
		337 BOOKS-OTHER			500				500	
SUBTOTAL FOR PROPTY&EQUIP					262,500				222,500	40,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			371					371-
		403 OFFICE SERVICES			3,937				3,937	
		412 RENTALS OF MISC.EQUIP			30,000				30,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,158				12,158	
SUBTOTAL FOR OTHR SER&CHR					46,466				46,095	371-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,820					6,820-
		608 MAINT & REP GENERAL			2,300					2,300-
		612 OFFICE EQUIPMENT MAINTENANCE			448					448-
		622 TEMPORARY SERVICES			22,274					22,274-
		624 CLEANING SERVICES		11	220,305		11		235,305	15,000
		676 MAINT & OPER OF INFRASTRUCTURE		19	680,430		19		500,430	180,000-
		684 PROF SERV COMPUTER SERVICES			2,483					2,483-
SUBTOTAL FOR CNTRCTL SVCS					935,060		30		735,735	199,325-
SUBTOTAL FOR BUDGET CODE 1414					2,444,616		30		2,444,616	
BUDGET CODE: 1474 MILLING PROGRAM - IFA										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			300,000				300,000	
SUBTOTAL FOR SUPPLYS&MATL					300,000				300,000	
SUBTOTAL FOR BUDGET CODE 1474					300,000				300,000	
TOTAL FOR BUILDING MANAGEMENT					2,744,616		30		2,744,616	
					2743					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR BUILDING MANAGEMENT-OTPS					30	2,744,616		30		2,744,616		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,123	2,744,616	97,123	2,744,616	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,744,616		2,744,616	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,444,616		2,444,616	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		300,000		300,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,744,616		2,744,616	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-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: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			135,212				135,212	
		100 SUPPLIES + MATERIALS - GENERAL			290,000				315,000	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,972,713				14,065,056	1,092,343
		117 POSTAGE			3,600				3,600	
		169 MAINTENANCE SUPPLIES			810,000					810,000-
		170 CLEANING SUPPLIES			9,000					9,000-
		199 DATA PROCESSING SUPPLIES			85,000				10,000	75,000-
SUBTOTAL FOR SUPPLYS&MATL					14,305,525				14,528,868	223,343
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			160,000					160,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,000					6,000-
		305 MOTOR VEHICLES			61,250					61,250-
		315 OFFICE EQUIPMENT			5,000					5,000-
		319 SECURITY EQUIPMENT			25,000					25,000-
		332 PURCH DATA PROCESSING EQUIPT			125,000				5,000	120,000-
		337 BOOKS-OTHER			3,000				1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					385,250				6,000	379,250-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			10,000				10,000	
		402 TELEPHONE & OTHER COMMUNICATNS			6,500				6,500	
		403 OFFICE SERVICES			2,000				2,000	
		412 RENTALS OF MISC.EQUIP			104,000				66,000	38,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000				15,000	15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					162,500				99,500	63,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		325,000	1			75,000	250,000-
		607 MAINT & REP MOTOR VEH EQUIP	13		1,283,400	13			1,968,000	684,600
		608 MAINT & REP GENERAL	1		82,500	1			46,500	36,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,000	2			3,000	
		613 DATA PROCESSING EQUIPMENT	1		10,000	1			10,000	
		615 PRINTING CONTRACTS			10,000					10,000-
		619 SECURITY SERVICES	1		488,476	1			488,476	
		671 TRAINING PRGM CITY EMPLOYEES	1		26,500	1			1,500	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE			62,600					62,600-
		684 PROF SERV COMPUTER SERVICES	1		13,779	1			1,436	12,343-
		686 PROF SERV OTHER			80,000					80,000-
SUBTOTAL FOR CNTRCTL SVCS					21	2,385,255	21		2,593,912	208,657
SUBTOTAL FOR BUDGET CODE 1514					21	17,238,530	21		17,228,280	10,250-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		700,000			700,000
		SUBTOTAL FOR SUPPLYS&MATL		700,000			700,000
		SUBTOTAL FOR BUDGET CODE 1574		700,000			700,000
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			21	17,938,530	21		17,928,280 10,250-
TOTAL FOR MOTOR EQUIPMENT-OTPS			21	17,938,530	21		17,928,280 10,250-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,212	17,938,530	145,212	17,928,280	10,250-
FINANCIAL PLAN SAVINGS				196,500	196,500
APPROPRIATION		17,938,530		18,124,780	186,250
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,238,530		17,424,780	186,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		700,000		700,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,938,530		18,124,780	186,250

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-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: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 SNOW-OTPS											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			95,000				105,000		10,000
		100 SUPPLIES + MATERIALS - GENERAL			5,742,406				5,648,276		94,130-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000,000				3,000,000		
		106 MOTOR VEHICLE FUEL			450,500				450,500		
		117 POSTAGE			2,400				2,400		
		169 MAINTENANCE SUPPLIES			25,000				25,000		
		170 CLEANING SUPPLIES			55,000				50,000		5,000-
		199 DATA PROCESSING SUPPLIES			20,000				25,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			9,390,306				9,306,176		84,130-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			81,000				120,000		39,000
		314 OFFICE FURITURE			37,500				37,500		
		315 OFFICE EQUIPMENT			1,500				1,500		
		332 PURCH DATA PROCESSING EQUIPT			15,000				30,000		15,000
		337 BOOKS-OTHER			3,000				3,000		
		SUBTOTAL FOR PROPTY&EQUIP			138,000				192,000		54,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			86,717				86,717		
		400 CONTRACTUAL SERVICES-GENERAL			18,000				23,730		5,730
		402 TELEPHONE & OTHER COMMUNICATNS			17,000				14,000		3,000-
		403 OFFICE SERVICES			1,000				1,000		
		412 RENTALS OF MISC.EQUIP			7,000				7,000		
		417 ADVERTISING			6,000				6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000				50,000		20,000
		SUBTOTAL FOR OTHR SER&CHR			165,717				188,447		22,730
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		4,000	1			4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1			1,000		
		615 PRINTING CONTRACTS	1		2,500	1			2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		7,000	1			15,400		8,400
		684 PROF SERV COMPUTER SERVICES	1		10,000	1			10,000		
		SUBTOTAL FOR CNTRCTL SVCS	5		24,500	5			32,900		8,400
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			1,000						1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000						1,000-
		SUBTOTAL FOR BUDGET CODE 1614	5		9,719,523	5			9,719,523		
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5		9,719,523	5			9,719,523		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR SNOW-OTPS					5	9,719,523		5		9,719,523		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,717	9,719,523	191,717	9,719,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,719,523		9,719,523	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,719,523		9,719,523	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,719,523		9,719,523	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
SUM OF TOTALS FOR OPERATING BUDGET		9,646	606,657,629	9,860	617,816,359	11,158,730
SUM OF FINANCIAL PLAN SAVINGS		59-	2,373,208	847-	43,679,004-	46,052,212-
SUM OF APPROPRIATION		9,587	609,030,837	9,013	574,137,355	34,893,482-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
SUM OF CITY			584,820,106		549,934,124	34,885,982-
SUM OF OTHER CATEGORICAL			1,600,000		1,600,000	
SUM OF CAPITAL FUNDS - I.F.A.			11,296,952		11,296,952	
SUM OF STATE						
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.			9,965,571		9,965,571	
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES			1,348,208		1,340,708	7,500-
SUM OF TOTALS			609,030,837		574,137,355	34,893,482-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	17,280,132	358,849,090	17,547,711	393,643,652	34,794,562
SUM OF FINANCIAL PLAN SAVINGS		1,050,000-		8,344,722	9,394,722
SUM OF APPROPRIATION		357,799,090		401,988,374	44,189,284
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		353,228,701		397,894,861	44,666,160
SUM OF OTHER CATEGORICAL		218,876			218,876-
SUM OF CAPITAL FUNDS - I.F.A.		1,250,000		1,250,000	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		2,034,489		2,034,489	
SUM OF FEDERAL - OTHER		250,000			250,000-
SUM OF INTRA-CITY SALES		817,024		809,024	8,000-
SUM OF TOTALS		357,799,090		401,988,374	44,189,284
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,646	606,657,629	9,860	617,816,359	11,158,730
FINANCIAL PLAN SAVINGS	59-	2,373,208	847-	43,679,004-	46,052,212-
APPROPRIATION	9,587	609,030,837	9,013	574,137,355	34,893,482-
OTPS					
TOTALS FOR OPERATING BUDGET		358,849,090		393,643,652	34,794,562
FINANCIAL PLAN SAVINGS		1,050,000-		8,344,722	9,394,722
APPROPRIATION		357,799,090		401,988,374	44,189,284
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,646	965,506,719	9,860	1,011,460,011	45,953,292
FINANCIAL PLAN SAVINGS	59-	1,323,208	847-	35,334,282-	36,657,490-
APPROPRIATION	9,587	966,829,927	9,013	976,125,729	9,295,802
FUNDING					
CITY		938,048,807		947,828,985	9,780,178
OTHER CATEGORICAL		1,818,876		1,600,000	218,876-
CAPITAL FUNDS - I.F.A.		12,546,952		12,546,952	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		12,000,060		12,000,060	
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		2,165,232		2,149,732	15,500-
TOTAL FUNDING		966,829,927		976,125,729	9,295,802

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	604,836	13		810,702	205,866
SUBTOTAL FOR F/T SALARIED			13	604,836	13		810,702	205,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		047 OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY				9,500				9,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988			35,988	
SUBTOTAL FOR AMT TO SCHED				35,988			35,988	
SUBTOTAL FOR BUDGET CODE 1001			13	650,324	13		846,690	196,366
TOTAL FOR EXECUTIVE AND OPERATIONS			13	650,324	13		846,690	196,366
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,604,917	54	10-	2,365,448	239,469-
SUBTOTAL FOR F/T SALARIED			64	2,604,917	54	10-	2,365,448	239,469-
03 UNSALARIED		031 UNSALARIED		38,000				38,000-
SUBTOTAL FOR UNSALARIED				38,000				38,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739			4,739	
		042 LONGEVITY DIFFERENTIAL		13,983			13,983	
		043 SHIFT DIFFERENTIAL		108			108	
		047 OVERTIME		2,000				2,000-
		061 SUPPER MONEY		875			875	
SUBTOTAL FOR ADD GRS PAY				21,705			19,705	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,713			85,713	38,000
		053 AMOUNT TO BE SCHEDULED-PS		1,469			1,469	
SUBTOTAL FOR AMT TO SCHED				49,182			87,182	38,000
SUBTOTAL FOR BUDGET CODE 1002			64	2,713,804	54	10-	2,472,335	241,469-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			64	2,713,804	54	10-	2,472,335	241,469-
			2755					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,901	4		197,901
SUBTOTAL FOR F/T SALARIED			4	197,901	4		197,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		910			410
		061 SUPPER MONEY		25			25
SUBTOTAL FOR ADD GRS PAY				935			435
SUBTOTAL FOR BUDGET CODE 1003			4	198,836	4		198,336
TOTAL FOR FINANCE & ADMINISTRATION			4	198,836	4		198,336
TOTAL FOR PERSONAL SERVICES			81	3,562,964	71	10-	3,517,361

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY 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	81	3,562,964	71	3,517,361	45,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	3,684,711	71	3,639,108	45,603-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,684,711		3,639,108	45,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,684,711		3,639,108	45,603-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY 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										
*1150	SPECIAL INVESTIGATOR	D 831	31130			1	1	-11,232	79,924	79,924
*1159	SECRETARY TO THE CHAIRPERSON	D 831	06714			1	1	29,572-48,645	51,962	51,962
1002	DIRECTOR OF MARKETING	D 831	33967	5	421,440	16	11	39,154-156000	1,317,460	896,020
1005	ADMINISTRATIVE STAFF ANALYST	D 831	10026	3	294,228	3		33,000-156000	189,630	-104,598
1008	* ATTORNEY AT LAW	D 831	30085	1	65,290		-1	46,021-81,130		-65,290
1009	AGENCY ATTORNEY	D 831	30087	1	49,452		-1	46,021-81,130		-49,452
1010	ASSOCIATE STAFF ANALYST	D 831	12627	1	63,694	1		47,485-70,549	60,000	-3,694
1011	STAFF ANALYST	D 831	12626	3	121,303	1	-2	41,512-53,684	48,511	-72,792
1012	ASSOCIATE MANAGEMENT AUDITOR	D 831	40503	1	45,750		-1	50,085-65,878		-45,750
1013	MANAGEMENT AUDITOR	D 831	40502	2	80,775	2		43,255-60,175	94,261	13,486
1014	ASSOCIATE ACCOUNTANT	D 831	40517	1	45,068	1		43,255-60,175	45,068	
1015	COMPUTER SPECIALIST (SOFTWARE	D 831	13632	1	51,429	1		63,286-91,966	51,429	
1016	COMPUTER PROGRAMMER ANALYST	D 831	13651	1	44,312	1		39,564-56,235	44,312	
1110	CLERICAL ASSOCIATE	D 831	10251	8	261,676	7	-1	20,095-42,184	250,083	-11,593
1155	SECRETARY (LEVELS 1A,2A,3A&04	D 831	10252	3	98,767	2	-1	22,768-42,184	70,112	-28,655
1156	PRINCIPAL ADMINISTRATIVE ASSO	D 831	10124	1	38,628	1		36,365-59,816	46,134	7,506
1157	SECRETARY TO THE CHAIRPERSON	D 831	06714	1	32,960		-1	29,572-48,645		-32,960
1210	INSPECTOR (CONSUMER AFFAIRS)	D 831	33995	3	93,652	1	-2	41,027-45,479	41,027	-52,625
1250	INVESTIGATOR	D 831	31105	1	201,860	1		32,036-44,481	35,603	-166,257
1690	ASSOCIATE MARKET AGENT	D 831	33973	1	45,581	1		51,310-61,266	45,581	
1700	MARKET AIDE	D 831	33971			20	20	26,354-33,314	566,180	566,180
1710	MARKET AGENT	D 831	33972			6	6	32,036-39,447	198,390	198,390
	SUBTOTAL FOR OBJECT 001			38	2,055,865	67	29		3,235,667	1,179,802
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1300	AMOUNT TO BE SCHEDULED-PS	D 831	95050		1,469			33,000-113500		-1,469
	SUBTOTAL FOR OBJECT 053				1,469					-1,469
	POSITION SCHEDULE FOR U/A 001			38	2,057,334	67	29		3,235,667	1,178,333

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			20,000				20,000		
		100 SUPPLIES + MATERIALS - GENERAL			69,000				71,000		2,000
		101 PRINTING SUPPLIES			3,000						3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000				1,000		1,000-
		106 MOTOR VEHICLE FUEL			16,360				15,000		1,360-
		117 POSTAGE			4,000				4,000		
		199 DATA PROCESSING SUPPLIES			3,500				1,000		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				117,860				112,000		5,860-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,000				8,000		
		302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000		
		305 MOTOR VEHICLES			66,000				66,000		
		315 OFFICE EQUIPMENT			26,000				26,000		
		319 SECURITY EQUIPMENT			1,500				1,500		
		332 PURCH DATA PROCESSING EQUIPT			67,500						67,500-
		337 BOOKS-OTHER			7,000				7,000		
	SUBTOTAL FOR PROPTY&EQUIP				179,000				111,500		67,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			37,130				37,130		
		402 TELEPHONE & OTHER COMMUNICATNS			1,109				1,109		
		403 OFFICE SERVICES			8,500				8,500		
		412 RENTALS OF MISC.EQUIP			17,000				52,000		35,000
		414 RENTALS - LAND BLDGS & STRUCTS			662,000				662,000		
		423 HEAT LIGHT & POWER			25,000				25,000		
		431 LEASING OF MISC EQUIP			25,000						25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
		460 SPECIAL EXPENSE			31,000				31,000		
		499 OTHER EXPENSES - GENERAL			1,761				1,761		
	SUBTOTAL FOR OTHR SER&CHR				811,500				821,500		10,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		222,020	1			348,380		126,360
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1			10,000		
		608 MAINT & REP GENERAL	1		10,000	1			7,000		3,000-
		612 OFFICE EQUIPMENT MAINTENANCE			15,000						15,000-
		613 DATA PROCESSING EQUIPMENT	1		4,000	1			4,000		
		622 TEMPORARY SERVICES			25,000						25,000-
		624 CLEANING SERVICES			5,000						5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1			1,000		
	SUBTOTAL FOR CNTRCTL SVCS				292,020	5			370,380		78,360
	SUBTOTAL FOR BUDGET CODE 2001				5	1,400,380	5		1,415,380		15,000
					2759						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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
TOTAL FOR FINANCE & ADMINISTRATION					5	1,400,380		5		1,415,380		15,000
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	1,400,380		5		1,415,380		15,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY 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	57,130	1,400,380	57,130	1,415,380	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,400,380		1,415,380	15,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,400,380		1,415,380	15,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,400,380		1,415,380	15,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BUSINESS INTEGRITY COMMISSION	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		81	3,562,964	71	3,517,361	45,603-
SUM OF FINANCIAL PLAN SAVINGS			121,747		121,747	
SUM OF APPROPRIATION		81	3,684,711	71	3,639,108	45,603-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
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SUM OF CITY			3,684,711		3,639,108	45,603-
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			3,684,711		3,639,108	45,603-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
BUSINESS INTEGRITY COMMISSION	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	57,130	1,400,380	57,130	1,415,380	15,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		1,400,380		1,415,380	15,000
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
				INC/DEC (-)	
SUM OF CITY		1,400,380		1,415,380	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		1,400,380		1,415,380	15,000
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	81	3,562,964	71	3,517,361	45,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	3,684,711	71	3,639,108	45,603-
OTPS					
TOTALS FOR OPERATING BUDGET		1,400,380		1,415,380	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,400,380		1,415,380	15,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	4,963,344	71	4,932,741	30,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	5,085,091	71	5,054,488	30,603-
FUNDING					
CITY		5,085,091		5,054,488	30,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,085,091		5,054,488	30,603-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,177,088			1,177,088	
SUBTOTAL FOR F/T SALARIED							1,177,088	
03 UNSALARIED		031 UNSALARIED		26,096			26,096	
SUBTOTAL FOR UNSALARIED							26,096	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		1,297			1,297	
		043 SHIFT DIFFERENTIAL		105			105	
		045 HOLIDAY PAY		37,932			37,932	
		047 OVERTIME		105			105	
SUBTOTAL FOR ADD GRS PAY							39,544	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,626			75,626	
SUBTOTAL FOR AMT TO SCHED							75,626	
SUBTOTAL FOR BUDGET CODE 1101							1,318,354	
BUDGET CODE: 1104 CONSOLIDATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	188,815	6		188,815	
SUBTOTAL FOR F/T SALARIED				6	188,815	6	188,815	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		231			231	
		047 OVERTIME		105			105	
SUBTOTAL FOR ADD GRS PAY					441		441	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,508			8,508	
SUBTOTAL FOR AMT TO SCHED					8,508		8,508	
SUBTOTAL FOR BUDGET CODE 1104				6	197,764	6	197,764	
BUDGET CODE: 1105 PV HELP CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	3,652,779	172		3,631,979	20,800-
SUBTOTAL FOR F/T SALARIED				172	3,652,779	172	3,631,979	20,800-
03 UNSALARIED		031 UNSALARIED		184,059			184,059	
SUBTOTAL FOR UNSALARIED					184,059		184,059	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,065			24,065	
				2765				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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		44,018			44,018		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		105			105		
		061 SUPPER MONEY		100			100		
		SUBTOTAL FOR ADD GRS PAY		68,393			68,393		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		297,960			297,960		
		SUBTOTAL FOR AMT TO SCHED		297,960			297,960		
		SUBTOTAL FOR BUDGET CODE 1105	172	4,203,191	172		4,182,391	20,800-	
BUDGET CODE: 1106 PV OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,318,347	77		2,278,747	39,600-	
		SUBTOTAL FOR F/T SALARIED	77	2,318,347	77		2,278,747	39,600-	
03 UNSALARIED		031 UNSALARIED		21,419			21,419		
		SUBTOTAL FOR UNSALARIED		21,419			21,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		38,250			38,250		
		047 OVERTIME		108			108		
		SUBTOTAL FOR ADD GRS PAY		38,466			38,466		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		191,396			191,396		
		SUBTOTAL FOR AMT TO SCHED		191,396			191,396		
		SUBTOTAL FOR BUDGET CODE 1106	77	2,569,628	77		2,530,028	39,600-	
BUDGET CODE: 1107 PV ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,107,818	35		1,107,818		
		SUBTOTAL FOR F/T SALARIED	35	1,107,818	35		1,107,818		
03 UNSALARIED		031 UNSALARIED		1,208			1,208		
		SUBTOTAL FOR UNSALARIED		1,208			1,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,411			3,411		
		042 LONGEVITY DIFFERENTIAL		8,695			8,695		
		047 OVERTIME		105			105		
		SUBTOTAL FOR ADD GRS PAY		12,211			12,211		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		90,784			90,784		
		SUBTOTAL FOR AMT TO SCHED		90,784			90,784		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1107			35	1,212,021	35		1,212,021
BUDGET CODE: 1108 PV RED LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,162	8		279,162
SUBTOTAL FOR F/T SALARIED			8	279,162	8		279,162
03 UNSALARIED		031 UNSALARIED		230,904			230,904
SUBTOTAL FOR UNSALARIED				230,904			230,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899			899
		042 LONGEVITY DIFFERENTIAL		1,102			1,102
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				2,106			2,106
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,704			41,704
SUBTOTAL FOR AMT TO SCHED				41,704			41,704
SUBTOTAL FOR BUDGET CODE 1108			8	553,876	8		553,876
TOTAL FOR EXECUTIVE			298	10,054,834	298		9,994,434
60,400-							
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,035,767	20		1,035,767
SUBTOTAL FOR F/T SALARIED			20	1,035,767	20		1,035,767
03 UNSALARIED		031 UNSALARIED		31,191			31,191
SUBTOTAL FOR UNSALARIED				31,191			31,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		5,891			5,891
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				6,206			6,206
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,663			64,663
SUBTOTAL FOR AMT TO SCHED				64,663			64,663
SUBTOTAL FOR BUDGET CODE 1201			20	1,137,827	20		1,137,827
			2767				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1203 COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15			15
		042 LONGEVITY DIFFERENTIAL		170			170
		SUBTOTAL FOR ADD GRS PAY		185			185
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 1203		186			186
TOTAL FOR TAX POLICY			20	1,138,013	20		1,138,013
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,400,076	30		1,400,076
		SUBTOTAL FOR F/T SALARIED	30	1,400,076	30		1,400,076
03 UNSALARIED		031 UNSALARIED		36,821			36,821
		SUBTOTAL FOR UNSALARIED		36,821			36,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,410			1,410
		042 LONGEVITY DIFFERENTIAL		44,433			44,433
		043 SHIFT DIFFERENTIAL		108			108
		047 OVERTIME		76			76
		SUBTOTAL FOR ADD GRS PAY		46,027			46,027
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92,931			92,931
		SUBTOTAL FOR AMT TO SCHED		92,931			92,931
		SUBTOTAL FOR BUDGET CODE 1302	30	1,575,855	30		1,575,855
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,494	8		444,494
		SUBTOTAL FOR F/T SALARIED	8	444,494	8		444,494
03 UNSALARIED		031 UNSALARIED		1,125,538			1,125,538
		SUBTOTAL FOR UNSALARIED		1,125,538			1,125,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
			2768				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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		510			510		
		047 OVERTIME		54			54		
		SUBTOTAL FOR ADD GRS PAY		669			669		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,405			120,405		
		SUBTOTAL FOR AMT TO SCHED		120,405			120,405		
		SUBTOTAL FOR BUDGET CODE 1303	8	1,691,106	8		1,691,106		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,921,841	48		1,879,154		42,687-
		SUBTOTAL FOR F/T SALARIED	48	1,921,841	48		1,879,154		42,687-
03 UNSALARIED		031 UNSALARIED		104,830			104,830		
		SUBTOTAL FOR UNSALARIED		104,830			104,830		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,032			7,032		
		042 LONGEVITY DIFFERENTIAL		23,390			23,390		
		047 OVERTIME		52			52		
		SUBTOTAL FOR ADD GRS PAY		30,474			30,474		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,532			139,532		
		SUBTOTAL FOR AMT TO SCHED		139,532			139,532		
		SUBTOTAL FOR BUDGET CODE 1304	48	2,196,677	48		2,153,990		42,687-
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,909,123	49		1,909,123		
		SUBTOTAL FOR F/T SALARIED	49	1,909,123	49		1,909,123		
03 UNSALARIED		031 UNSALARIED		557,480			557,480		
		SUBTOTAL FOR UNSALARIED		557,480			557,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		25,187			25,187		
		047 OVERTIME		54			54		
		SUBTOTAL FOR ADD GRS PAY		25,349			25,349		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		180,841			180,841		
		SUBTOTAL FOR AMT TO SCHED		180,841			180,841		
		SUBTOTAL FOR BUDGET CODE 1305	49	2,672,793	49		2,672,793		
			2769						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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 ADMINISTRATION			135	8,136,431	135		8,093,744	42,687-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	8,041,702	169		7,961,502	80,200-
SUBTOTAL FOR F/T SALARIED			169	8,041,702	169		7,961,502	80,200-
03 UNSALARIED		031 UNSALARIED		736,580			736,580	
SUBTOTAL FOR UNSALARIED				736,580			736,580	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,678			4,678	
		042 LONGEVITY DIFFERENTIAL		197,868			197,868	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		9,735			9,735	
SUBTOTAL FOR ADD GRS PAY				212,386			212,386	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		677,362			677,362	
		053 AMOUNT TO BE SCHEDULED-PS		245,000			245,000	
SUBTOTAL FOR AMT TO SCHED				922,362			922,362	
SUBTOTAL FOR BUDGET CODE 1401			169	9,913,030	169		9,832,830	80,200-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	854,854	16		854,854	
SUBTOTAL FOR F/T SALARIED			16	854,854	16		854,854	
03 UNSALARIED		031 UNSALARIED		227,319			227,319	
SUBTOTAL FOR UNSALARIED				227,319			227,319	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		18,670			18,670	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		52			52	
SUBTOTAL FOR ADD GRS PAY				18,932			18,932	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		88,327			88,327	
SUBTOTAL FOR AMT TO SCHED				88,327			88,327	
SUBTOTAL FOR BUDGET CODE 1402			16	1,189,432	16		1,189,432	
			2770					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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 MANAGEMENT INFORMATION SERVICE			185	11,102,462	185		11,022,262	80,200-		
TOTAL FOR ADMINISTRATION & PLANNING			638	30,431,740	638		30,248,453	183,287-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638	30,431,740	638	30,248,453	183,287-
FINANCIAL PLAN SAVINGS	62-	3,060,427-	36-	1,888,427-	1,172,000
APPROPRIATION	576	27,371,313	602	28,360,026	988,713
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,371,313		28,360,026	988,713
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,371,313		28,360,026	988,713

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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										
1344	COMPUTER OPERATIONS MANAGER	D 836	10074	1	57,638		-1	27,734-156000		-57,638
1345	COMPUTER ASSOCIATE/OPERATIONS	D 836	13621	19	828,088	17	-2	39,564-75,286	835,820	7,732
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	151	5,244,280	114	-37	36,365-59,816	4,458,320	-785,960
1386	SENIOR ECONOMIST	D 836	40915	1	48,093		-1	43,255-56,986		-48,093
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	5	191,782	6	1	39,564-56,235	260,366	68,584
1400	CITY ASSESSOR	D 836	40202	1	38,905		-1	44,078-72,094		-38,905
1402	ECONOMIST	D 836	40910	1	39,572		-1	35,083-46,162		-39,572
1425	STAFF ANALYST	D 836	12626	16	585,053	24	8	41,512-53,684	1,110,683	525,630
1457	PRINTING PRESS OPERATOR	D 836	92123	1	46,659	1		50,216-50,216	57,754	11,095
1507	TAX AUDITOR	D 836	40521	2	64,267		-2	30,064-39,265		-64,267
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	2	69,681	1	-1	35,083-45,821	45,770	-23,911
1511	CITY LABORER	D 836	90702	3	124,156		-3	41,635-45,289		-124,156
1525	COMPUTER AIDE	D 836	13620	1	30,266	1		31,656-44,246	34,236	3,970
1551	TITLE EXAMINER	D 836	30805	1	27,154		-1	30,764-40,149		-27,154
1552	PRINCIPAL TITLE EXAMINER	D 836	30820	1	43,431		-1	41,988-54,785		-43,431
1555	BOOKBINDER	D 836	92105	1	28,535		-1	29,126-40,705		-28,535
1560	PURCHASING AGENT	D 836	12121	4	138,279		-4	33,128-58,378		-138,279
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	1	29,697		-1	30,862-33,526		-29,697
1586	*ASSISTANT ACCOUNTANT	D 836	40505	1	28,312		-1	31,062-38,912		-28,312
1630	CASHIER	D 836	10605	47	1,143,547	24	-23	30,902-42,185	691,266	-452,281
1682	PUBLIC RECORDS OFFICER	D 836	60216	1	36,030		-1	34,050-42,544		-36,030
1692	ASSISTANT SPACE ANALYST	D 836	80181	1	40,314	1		43,675-56,986	54,000	13,686
1695	SENIOR INVESTMENT ANALYST	D 836	40926	4	178,369	1	-3	43,255-56,986	53,359	-125,010
1696	CONTRACTING AGENT	D 836	06627	3	146,135		-3	29,246-55,554		-146,135
1698	INVESTMENT ANALYST (INCL. OTB)	D 836	40925	1	39,253	1		35,083-45,371	35,083	-4,170
1699	ASSISTANT PRINTING PRESS OPER	D 836	92122	2	70,487	1	-1	39,931-44,888	39,931	-30,556
2003	COMMUNITY ASSOCIATE	D 836	56057	1	25,774	2	1	26,998-42,839	70,375	44,601
2004	CITY ATTENDANT	D 836	90647	1	22,075		-1	25,011-28,841		-22,075
2006	CLERICAL ASSOCIATE	D 836	10251	164	3,973,630	137	-27	20,095-42,184	3,931,664	-41,966
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	386,431	6	-6	22,768-42,184	192,036	-194,395
2009	COMMUNITY COORDINATOR	D 836	56058	2	76,357		-2	38,106-56,396		-76,357
2013	INVESTIGATOR (EMPLOYEE DISCI-	D 836	06688	2	76,236	1	-1	28,079-51,854	32,548	-43,688
2018	AGENCY CHIEF CONTRACTING OFFI	D 836	82950	1	65,245	1		33,000-115000	74,256	9,011
2020	COMPUTER SERVICE TECHNICIAN	D 836	13615	1	39,053	2	1	31,656-44,246	83,520	44,467
2023	AGENCY ATTORNEY	D 836	30087	2	107,539		-2	46,021-81,130		-107,539
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	1	61,430		-1	39,154-156000		-61,430
2029	SECRETARY OF COMM(ONLY FOR AG	D 836	12862	1	53,044	1		30,551-50,823	60,610	7,566
2030	ADMINISTRATIVE CONTRACT SPECI	D 836	10095	2	113,806		-2	39,154-156000		-113,806
2034	CUSTODIAN	D 836	80609	1	23,005	1		26,064-55,930	29,650	6,645
2036	CITY TAX AUDITOR	D 836	40523	2	73,863	9	7	35,083-60,175	386,140	312,277
2198	STOCK WORKER	D 836	12200	4	90,569	3	-1	25,428-37,113	84,762	-5,807
2225	COMMUNITY ASSISTANT	D 836	56056	3	65,604		-3	22,907-28,331		-65,604
2240	COMMUNITY SERVICE AIDE (INCL.	D 836	52406	1	20,105	1		22,674-23,683	23,236	3,131
2246	TELECOMMUNICATIONS SPECIALIST	D 836	20245	1	52,201		-1	56,115-76,164		-52,201

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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												
	SUBTOTAL FOR OBJECT 001			711	26,951,613	595	-116			28,306,371	1,354,758		
	POSITION SCHEDULE FOR U/A 001			711	26,951,613	595	-116			28,306,371	1,354,758		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,378	10		486,378		
SUBTOTAL FOR F/T SALARIED			10	486,378	10		486,378		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,293			3,293		
		042 LONGEVITY DIFFERENTIAL		6,979			6,979		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		8,011			8,011		
SUBTOTAL FOR ADD GRS PAY				18,383			18,383		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,463			28,463		
SUBTOTAL FOR AMT TO SCHED				28,463			28,463		
SUBTOTAL FOR BUDGET CODE 2001			10	533,224	10		533,224		
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			10	533,224	10		533,224		
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,701,492	145		4,701,492		
SUBTOTAL FOR F/T SALARIED			145	4,701,492	145		4,701,492		
03 UNSALARIED		031 UNSALARIED		173,484			173,484		
SUBTOTAL FOR UNSALARIED				173,484			173,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,988			4,988		
		042 LONGEVITY DIFFERENTIAL		117,877			117,877		
		043 SHIFT DIFFERENTIAL		105			105		
		045 HOLIDAY PAY		33,534			33,534		
		047 OVERTIME		105			105		
SUBTOTAL FOR ADD GRS PAY				156,609			156,609		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		395,435			395,435		
SUBTOTAL FOR AMT TO SCHED				395,435			395,435		
SUBTOTAL FOR BUDGET CODE 2101			145	5,427,020	145		5,427,020		
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			145	5,427,020	145		5,427,020		
			2776						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,947,332	116		3,927,532
SUBTOTAL FOR F/T SALARIED			116	3,947,332	116		3,927,532
03 UNSALARIED		031 UNSALARIED		522,371			522,371
SUBTOTAL FOR UNSALARIED				522,371			522,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		73,170			73,170
		042 LONGEVITY DIFFERENTIAL		293,669			293,669
		043 SHIFT DIFFERENTIAL		100			100
		047 OVERTIME		1,298			1,298
SUBTOTAL FOR ADD GRS PAY				368,237			368,237
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		356,849			356,849
SUBTOTAL FOR AMT TO SCHED				356,849			356,849
SUBTOTAL FOR BUDGET CODE 2201			116	5,194,789	116		5,174,989
BUDGET CODE: 2202 COLLECTIONS PROCESSING							
03 UNSALARIED		031 UNSALARIED		5,753			5,753
SUBTOTAL FOR UNSALARIED				5,753			5,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		876			876
		047 OVERTIME		54			54
SUBTOTAL FOR ADD GRS PAY				935			935
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		473			473
SUBTOTAL FOR AMT TO SCHED				473			473
SUBTOTAL FOR BUDGET CODE 2202				7,161			7,161
BUDGET CODE: 2203 OFFICE COLLECTIONS							
03 UNSALARIED		031 UNSALARIED		1,129			1,129
SUBTOTAL FOR UNSALARIED				1,129			1,129
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,995			2,995
		042 LONGEVITY DIFFERENTIAL		607			607
			2777				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		047 OVERTIME		54			54	
		SUBTOTAL FOR ADD GRS PAY		3,656			3,656	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		340			340	
		SUBTOTAL FOR AMT TO SCHED		340			340	
		SUBTOTAL FOR BUDGET CODE 2203		5,125			5,125	
BUDGET CODE: 2205 PUBLIC SEIZURES								
03 UNSALARIED		031 UNSALARIED		16,905			16,905	
		SUBTOTAL FOR UNSALARIED		16,905			16,905	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,379			1,379	
		SUBTOTAL FOR AMT TO SCHED		1,379			1,379	
		SUBTOTAL FOR BUDGET CODE 2205		18,284			18,284	
BUDGET CODE: 2206 ECB COLLECTIONS UNIT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		109			109	
		047 OVERTIME		5			5	
		SUBTOTAL FOR ADD GRS PAY		119			119	
		SUBTOTAL FOR BUDGET CODE 2206		119			119	
TOTAL FOR REV OP BUSINESS TAX REVENUE			116	5,225,478	116		5,205,678	19,800-
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,268,944	39		1,249,144	19,800-
		SUBTOTAL FOR F/T SALARIED	39	1,268,944	39		1,249,144	19,800-
03 UNSALARIED		031 UNSALARIED		376,945			376,945	
		SUBTOTAL FOR UNSALARIED		376,945			376,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,217			22,217	
		042 LONGEVITY DIFFERENTIAL		51,896			51,896	
		047 OVERTIME		105			105	
		SUBTOTAL FOR ADD GRS PAY		74,218			74,218	
			2778					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,306			133,306		
		053 AMOUNT TO BE SCHEDULED-PS		2			2		
		SUBTOTAL FOR AMT TO SCHED		133,308			133,308		
		SUBTOTAL FOR BUDGET CODE 2301	39	1,853,415	39		1,833,615		19,800-
BUDGET CODE: 2302 ADBD									
03 UNSALARIED		031 UNSALARIED		10,316			10,316		
		SUBTOTAL FOR UNSALARIED		10,316			10,316		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,285			1,285		
		042 LONGEVITY DIFFERENTIAL		5,954			5,954		
		047 OVERTIME		65			65		
		SUBTOTAL FOR ADD GRS PAY		7,304			7,304		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		952			952		
		SUBTOTAL FOR AMT TO SCHED		952			952		
		SUBTOTAL FOR BUDGET CODE 2302		18,572			18,572		
BUDGET CODE: 2303 MISCELLENEOUS REFUNDS									
03 UNSALARIED		031 UNSALARIED		4,253			4,253		
		SUBTOTAL FOR UNSALARIED		4,253			4,253		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		631			631		
		042 LONGEVITY DIFFERENTIAL		3,130			3,130		
		047 OVERTIME		89			89		
		SUBTOTAL FOR ADD GRS PAY		3,850			3,850		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		405			405		
		SUBTOTAL FOR AMT TO SCHED		405			405		
		SUBTOTAL FOR BUDGET CODE 2303		8,508			8,508		
BUDGET CODE: 2304 TAX PAYER ID									
03 UNSALARIED		031 UNSALARIED		5,353			5,353		
		SUBTOTAL FOR UNSALARIED		5,353			5,353		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,386			1,386		
		042 LONGEVITY DIFFERENTIAL		5,019			5,019		
		047 OVERTIME		79			79		

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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 ADD GRS PAY				6,484			6,484
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		556			556
SUBTOTAL FOR AMT TO SCHED				556			556
SUBTOTAL FOR BUDGET CODE 2304				12,393			12,393
BUDGET CODE: 2305 AUTOMATED TAX PROCESSING							
03 UNSALARIED		031 UNSALARIED		5,135			5,135
SUBTOTAL FOR UNSALARIED				5,135			5,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055			1,055
		042 LONGEVITY DIFFERENTIAL		2,094			2,094
		043 SHIFT DIFFERENTIAL		50			50
SUBTOTAL FOR ADD GRS PAY				3,199			3,199
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		509			509
SUBTOTAL FOR AMT TO SCHED				509			509
SUBTOTAL FOR BUDGET CODE 2305				8,843			8,843
BUDGET CODE: 2306 FINANCIAL SERVICES							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		433			433
		047 OVERTIME		98			98
SUBTOTAL FOR ADD GRS PAY				536			536
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8			8
SUBTOTAL FOR AMT TO SCHED				8			8
SUBTOTAL FOR BUDGET CODE 2306				544			544
TOTAL FOR PROCESSING			39	1,902,275	39		1,882,475
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	798,341	20		798,341
SUBTOTAL FOR F/T SALARIED			20	798,341	20		798,341
			2780				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
03		UNSALARIED		33,621			33,621
		SUBTOTAL FOR UNSALARIED		33,621			33,621
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		105			105
	042	LONGEVITY DIFFERENTIAL		18,293			18,293
	047	OVERTIME		541			541
		SUBTOTAL FOR ADD GRS PAY		18,939			18,939
05		AMT TO SCHED		62,421			62,421
	051	SALARY ADJUSTMENTS		62,421			62,421
		SUBTOTAL FOR AMT TO SCHED		62,421			62,421
		SUBTOTAL FOR BUDGET CODE 2401	20	913,322	20		913,322
BUDGET CODE: 2402 INFORMATION PROCESSING							
03		UNSALARIED		8,550			8,550
	031	UNSALARIED		8,550			8,550
		SUBTOTAL FOR UNSALARIED		8,550			8,550
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		5			5
	042	LONGEVITY DIFFERENTIAL		196			196
	047	OVERTIME		12			12
		SUBTOTAL FOR ADD GRS PAY		213			213
05		AMT TO SCHED		699			699
	051	SALARY ADJUSTMENTS		699			699
		SUBTOTAL FOR AMT TO SCHED		699			699
		SUBTOTAL FOR BUDGET CODE 2402		9,462			9,462
		TOTAL FOR REV OPER REVENUE ACCOUNTING	20	922,784	20		922,784
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01		F/T SALARIED	65	2,317,782	65		2,300,667
	001	FULL YEAR POSITIONS	65	2,317,782	65		2,300,667
		SUBTOTAL FOR F/T SALARIED					
03		UNSALARIED		130,978			130,978
	031	UNSALARIED		130,978			130,978
		SUBTOTAL FOR UNSALARIED		130,978			130,978
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		5,014			5,014
	042	LONGEVITY DIFFERENTIAL		101,197			101,197
	043	SHIFT DIFFERENTIAL		105			105
			2781				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		047 OVERTIME		105			105
		SUBTOTAL FOR ADD GRS PAY		106,421			106,421
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		177,212			177,212
		SUBTOTAL FOR AMT TO SCHED		177,212			177,212
		SUBTOTAL FOR BUDGET CODE 2501	65	2,732,393	65		2,715,278
		TOTAL FOR TAX PAYER COMPLIANCE	65	2,732,393	65		2,715,278
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,038,119	31		1,038,119
		SUBTOTAL FOR F/T SALARIED	31	1,038,119	31		1,038,119
03 UNSALARIED		031 UNSALARIED		136,967			136,967
		SUBTOTAL FOR UNSALARIED		136,967			136,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		29,310			29,310
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,153			1,153
		SUBTOTAL FOR ADD GRS PAY		30,673			30,673
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		96,000			96,000
		SUBTOTAL FOR AMT TO SCHED		96,000			96,000
		SUBTOTAL FOR BUDGET CODE 2601	31	1,301,759	31		1,301,759
		TOTAL FOR CITY COLLECTOR	31	1,301,759	31		1,301,759
		TOTAL FOR OPERATIONS	426	18,044,933	426		17,988,218

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	18,044,933	426	17,988,218	56,715-
FINANCIAL PLAN SAVINGS	20-	1,170,078	20-	1,170,078	
APPROPRIATION	406	19,215,011	406	19,158,296	56,715-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,215,011		19,158,296	56,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,215,011		19,158,296	56,715-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
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										
*1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001			1	1	33,000-156000	78,282	78,282
*1405	FRAUD INVESTIGATOR	D 836	31113			5	5	32,036-54,044	175,679	175,679
*2005	CLERICAL AIDE	D 836	10250			3	3	22,768-27,576	77,576	77,576
*2008	SUPERVISOR OF OFFICE MACHINE	D 836	11704			1	1	28,103-42,184	28,103	28,103
*2140	ADMINISTRATIVE STAFF ANALYST	D 836	1002A			1	1	45,312-67,836	70,732	70,732
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	93,819		-1	39,154-156000		-93,819
1120	ADMINISTRATIVE ACCOUNTANT	D 836	10001	2	128,839		-2	33,000-156000		-128,839
1123	ADMINISTRATIVE MANAGER	D 836	10025	1	47,692	2	1	33,000-156000	110,642	62,950
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	1	60,877	5	4	39,154-156000	373,920	313,043
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	5	339,785	5		33,000-156000	450,197	110,412
1195	ADMINISTRATIVE TAX AUDITOR	D 836	10049	3	191,340		-3	39,154-156000		-191,340
1265	ASSOCIATE STAFF ANALYST	D 836	12627	26	1,273,844	24	-2	47,485-70,549	1,410,383	136,539
1330	ASSOCIATE TAX AUDITOR	D 836	40522	5	202,504		-5	37,066-51,566		-202,504
1331	ASSOCIATE ACCOUNTANT	D 836	40517	1	38,178	1		43,255-60,175	43,255	5,077
1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611	1	34,755		-1	39,367-75,286		-34,755
1345	COMPUTER ASSOCIATE (OPERATION	D 836	13621	1	34,920		-1	39,564-75,286		-34,920
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	114	3,740,195	101	-13	36,365-59,816	3,863,225	123,030
1377	ASSOCIATE MANAGEMENT AUDITOR	D 836	40503	2	95,469	2		50,085-65,878	108,164	12,695
1420	EXAMINER OF ACCOUNTS	D 836	95312	1	46,589		-1	19,680-88,500		-46,589
1425	STAFF ANALYST	D 836	12626	3	88,098	13	10	41,512-53,684	578,814	490,716
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	2	61,917	1	-1	35,083-45,821	35,083	-26,834
1534	ASSOCIATE INVESTIGATOR	D 836	31121	7	264,789	5	-2	39,447-56,818	215,826	-48,963
1535	INVESTIGATOR	D 836	31105	8	216,318	6	-2	32,036-44,481	231,966	15,648
1587	ASSISTANT ACCOUNTANT (INCL. O	D 836	40505	1	27,416		-1	31,062-38,912		-27,416
1616	SUPERVISOR OF OFFICE MACHINE	D 836	11704	1	24,805		-1	28,103-42,184		-24,805
1617	OFFICE MACHINE AIDE	D 836	11702	2	44,781		-2	22,768-32,077		-44,781
1623	BOOKKEEPER	D 836	40526	9	268,711	2	-7	29,625-38,640	69,555	-199,156
1627	FRAUD INVESTIGATOR	D 836	31113	3	91,531		-3	32,036-54,044		-91,531
1628	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118	1	49,913	1		46,439-64,188	57,471	7,558
1630	CASHIER	D 836	10605	3	92,195	2	-1	30,902-42,185	60,581	-31,614
2002	RESEARCH ASSISTANT	D 836	60910	1	37,132		-1	35,083-46,162		-37,132
2003	COMMUNITY ASSOCIATE	D 836	56057	2	66,758	2		26,998-42,839	70,143	3,385
2006	CLERICAL ASSOCIATE	D 836	10251	116	2,762,554	95	-21	20,095-42,184	2,711,843	-50,711
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	348,314	6	-6	22,768-42,184	185,253	-163,061
2009	COMMUNITY COORDINATOR (WITH C	D 836	56058	1	36,378	1		38,106-56,396	45,600	9,222
2025	SR. COMMUNITY LIAISON WORKER	D 836	56094	1	31,214		-1	35,850-46,439		-31,214
2032	ASSOCIATE BOOKKEEPER	D 836	40527			1	1	36,065-45,725	36,065	36,065
2036	CITY TAX AUDITOR	D 836	40523	104	3,739,732	90	-14	35,083-60,175	3,783,151	43,419
	SUBTOTAL FOR OBJECT 001			441	14,581,362	376	-65		14,871,509	290,147
	POSITION SCHEDULE FOR U/A 002			441	14,581,362	376	-65		14,871,509	290,147

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000			750,000
SUBTOTAL FOR F/T SALARIED				750,000			750,000
SUBTOTAL FOR BUDGET CODE 3300				750,000			750,000
TOTAL FOR				750,000			750,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	1,133,052	94		1,133,052
SUBTOTAL FOR F/T SALARIED				94	1,133,052	94	1,133,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		13,856			13,856
		043 SHIFT DIFFERENTIAL		108			108
		045 HOLIDAY PAY		67,068			67,068
		047 OVERTIME		1,189			1,189
SUBTOTAL FOR ADD GRS PAY				82,329			82,329
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		72,445			72,445
SUBTOTAL FOR AMT TO SCHED				72,445			72,445
SUBTOTAL FOR BUDGET CODE 3101				94	1,287,826	94	1,287,826
TOTAL FOR PROPERTY EXECUTIVE				94	1,287,826	94	1,287,826
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,556	2		111,556
SUBTOTAL FOR F/T SALARIED				2	111,556	2	111,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		5			5
		043 SHIFT DIFFERENTIAL		5			5
				2785			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				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			54				54	
		SUBTOTAL FOR ADD GRS PAY			69				69	
		SUBTOTAL FOR BUDGET CODE 3201	2		111,625	2			111,625	
BUDGET CODE: 3202 APPRAISAL RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		861,685	17			861,685	
		SUBTOTAL FOR F/T SALARIED	17		861,685	17			861,685	
03 UNSALARIED		031 UNSALARIED			27,267				27,267	
		SUBTOTAL FOR UNSALARIED			27,267				27,267	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			105				105	
		042 LONGEVITY DIFFERENTIAL			13,599				13,599	
		043 SHIFT DIFFERENTIAL			105				105	
		047 OVERTIME			2,324				2,324	
		SUBTOTAL FOR ADD GRS PAY			16,133				16,133	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			65,489				65,489	
		SUBTOTAL FOR AMT TO SCHED			65,489				65,489	
		SUBTOTAL FOR BUDGET CODE 3202	17		970,574	17			970,574	
BUDGET CODE: 3204 ORDINARY REAL ESTATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	71		5,263,810	71			5,163,810	100,000-
		SUBTOTAL FOR F/T SALARIED	71		5,263,810	71			5,163,810	100,000-
03 UNSALARIED		031 UNSALARIED			27,267				27,267	
		SUBTOTAL FOR UNSALARIED			27,267				27,267	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,136				1,136	
		042 LONGEVITY DIFFERENTIAL			173,656				173,656	
		043 SHIFT DIFFERENTIAL			105				105	
		047 OVERTIME			1,189				1,189	
		SUBTOTAL FOR ADD GRS PAY			176,086				176,086	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			769,988				769,988	
		SUBTOTAL FOR AMT TO SCHED			769,988				769,988	
		SUBTOTAL FOR BUDGET CODE 3204	71		6,237,151	71			6,137,151	100,000-
BUDGET CODE: 3205 ASSESSORS-STATE										
2786										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			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	45	3,536,622	45		3,536,622
SUBTOTAL FOR F/T SALARIED			45	3,536,622	45		3,536,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,710			58,710
SUBTOTAL FOR ADD GRS PAY				58,710			58,710
SUBTOTAL FOR BUDGET CODE 3205			45	3,595,332	45		3,595,332
TOTAL FOR ASSESSMENTS			135	10,914,682	135		10,814,682
100,000-							
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,586,604	81		2,527,204
SUBTOTAL FOR F/T SALARIED			81	2,586,604	81		2,527,204
03 UNSALARIED		031 UNSALARIED		279,659			279,659
SUBTOTAL FOR UNSALARIED				279,659			279,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,671			3,671
		042 LONGEVITY DIFFERENTIAL		61,554			61,554
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,224			1,224
SUBTOTAL FOR ADD GRS PAY				66,554			66,554
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		227,097			227,097
SUBTOTAL FOR AMT TO SCHED				227,097			227,097
SUBTOTAL FOR BUDGET CODE 3302			81	3,159,914	81		3,100,514
59,400-							
BUDGET CODE: 3303 CITY COLLECTOR							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36			36
		047 OVERTIME		2			2
SUBTOTAL FOR ADD GRS PAY				38			38
SUBTOTAL FOR BUDGET CODE 3303				38			38
TOTAL FOR CITY REGISTER			81	3,159,952	81		3,100,552
59,400-							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	409,681	11		409,681
SUBTOTAL FOR F/T SALARIED			11	409,681	11		409,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		14,217			14,217
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,189			1,189
SUBTOTAL FOR ADD GRS PAY				15,616			15,616
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,545			33,545
SUBTOTAL FOR AMT TO SCHED				33,545			33,545
SUBTOTAL FOR BUDGET CODE 3402			11	458,842	11		458,842
BUDGET CODE: 3403 OPERATIONS RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,034	7		383,034
SUBTOTAL FOR F/T SALARIED			7	383,034	7		383,034
03 UNSALARIED		031 UNSALARIED		53,142			53,142
SUBTOTAL FOR UNSALARIED				53,142			53,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		538			538
		043 SHIFT DIFFERENTIAL		9,053			9,053
		047 OVERTIME		1,189			1,189
SUBTOTAL FOR ADD GRS PAY				10,780			10,780
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,428			36,428
SUBTOTAL FOR AMT TO SCHED				36,428			36,428
SUBTOTAL FOR BUDGET CODE 3403			7	483,384	7		483,384
BUDGET CODE: 3404 EXEMPTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	760,184	18		760,184
SUBTOTAL FOR F/T SALARIED			18	760,184	18		760,184
03 UNSALARIED		031 UNSALARIED		72,479			72,479
SUBTOTAL FOR UNSALARIED				72,479			72,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
			2788				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				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		15,239			15,239		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		1,189			1,189		
		SUBTOTAL FOR ADD GRS PAY		16,638			16,638		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,292			62,292		
		SUBTOTAL FOR AMT TO SCHED		62,292			62,292		
		SUBTOTAL FOR BUDGET CODE 3404	18	911,593	18		911,593		
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	594,424	14		594,424		
		SUBTOTAL FOR F/T SALARIED	14	594,424	14		594,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105		
		042 LONGEVITY DIFFERENTIAL		18,523			18,523		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		1,189			1,189		
		SUBTOTAL FOR ADD GRS PAY		19,922			19,922		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,546			41,546		
		SUBTOTAL FOR AMT TO SCHED		41,546			41,546		
		SUBTOTAL FOR BUDGET CODE 3405	14	655,892	14		655,892		
		TOTAL FOR REVIEW AND SUPPORT	50	2,509,711	50		2,509,711		
		TOTAL FOR PROPERTY	360	18,622,171	360		18,462,771		159,400-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	18,622,171	360	18,462,771	159,400-
FINANCIAL PLAN SAVINGS	2-	320,214	2-	320,214	
APPROPRIATION	358	18,942,385	358	18,782,985	159,400-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		17,692,385		17,532,985	159,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,942,385		18,782,985	159,400-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

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	SECRETARY TO DEPUTY COMMISSIO	D 836	95350			1		27,777-43,701	48,548	48,548
*1395	COMPUTER PROGRAMMER ANALYST T	D 836	13650			1		31,680-31,680	29,290	29,290
*1551	TITLE EXAMINER	D 836	30805			1		30,764-40,149	30,765	30,765
*2005	CLERICAL AIDE	D 836	10250			2		22,768-27,576	55,152	55,152
*2008	SUPERVISOR OF OFFICE MACHINE	D 836	11704			3		28,103-42,184	93,896	93,896
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	104,636		-1	39,154-156000		-104,636
1123	ADMINISTRATIVE MANAGER	D 836	10025	1	55,126		-1	33,000-156000		-55,126
1135	CITY REGISTER	D 836	95315	1	68,897	1		39,154-156000	95,000	26,103
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	2	68,432	4		33,000-156000	351,421	282,989
1177	ASSISTANT SURVEYOR TRAINEE	D 836	21005	3	115,646		-3	43,675-46,454		-115,646
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	9	590,594	8		39,154-156000	613,678	23,084
1231	ADMINISTRATIVE ENGINEER	D 836	10015	2	128,244	1		39,154-156000	62,299	-65,945
1237	ASSOCIATE ENGINEERING 6TECHNI	D 836	20118	1	33,095	4		37,496-51,994	164,333	131,238
1260	SURVEYOR	D 836	21015			1		57,120-72,798	57,885	57,885
1265	ASSOCIATE STAFF ANALYST	D 836	12627	11	576,374	7		47,485-70,549	430,790	-145,584
1284	COMPUTER SPECIALIST(SOFTWARE)	D 836	13632	7	1,835,647	8		63,286-91,966	534,734	-1,300,913
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	2	101,752	1		51,429-75,286	56,447	-45,305
1300	ENGINEER-ASSESSOR (ALL SPECIAL	D 836	20919	2	107,346	2		51,845-65,292	121,621	14,275
1301	ENGINEERING TECHNICIAN (INCL.	D 836	20113	2	54,733		-2	29,788-39,738		-54,733
1305	ASSISTANT SURVEYOR	D 836	21010	3	137,279	3		51,845-65,292	155,535	18,256
1307	ASSISTANT SURVEYOR	D 836	21010			3		51,845-65,292	136,583	136,583
1327	ADMINISTRATIVE DEPUTY REGISTE	D 836	82988	2	100,149	3		39,154-156000	159,412	59,263
1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611	1	41,693	1		39,367-75,286	39,376	-2,317
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	35	1,194,714	36		36,365-59,816	1,369,763	175,049
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	1	50,298	1		43,675-56,986	56,986	6,688
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	2	69,840	1		39,564-56,235	39,596	-30,244
1400	CITY ASSESSOR	D 836	40202	122	4,579,284	139		44,078-72,094	7,433,823	2,854,539
1425	STAFF ANALYST	D 836	12626	3	123,502	2		41,512-53,684	88,046	-35,456
1445	SENIOR PHOTOGRAPHER	D 836	90635	1	34,770	1		38,418-51,734	41,101	6,331
1480	MORTGAGE TAX EXAMINER	D 836	30505	9	287,507	7		35,696-45,017	253,834	-33,673
1550	SENIOR TITLE EXAMINER	D 836	30810	1	32,150		-1	33,775-41,089		-32,150
1565	ASSISTANT CITY ASSESSOR	D 836	40201	19	610,143	12		31,810-40,149	435,285	-174,858
1616	SUPV OF MACHINE OPERATIONS	D 836	11704	9	245,725		-9	28,103-42,184		-245,725
1617	OFFICE MACHINE AIDE	D 836	11702	5	109,807	4		22,768-32,077	101,813	-7,994
1630	CASHIER	D 836	10605	4	101,431	2		30,902-42,185	56,206	-45,225
2002	RESEARCH ASSISTANT	D 836	60910	2	60,671	3		35,083-46,162	113,269	52,598
2006	CLERICAL ASSOCIATE	D 836	10251	51	1,356,353	37		20,095-42,184	1,029,978	-326,375
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	1	24,805	1		22,768-42,184	31,064	6,259
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	1	88,056		-1	39,154-156000		-88,056
2028	CHIEF REVIEW ASSESSOR (FINANC	D 836	06709	1	77,262	1		39,154-156000	93,769	16,507
2036	CITY TAX AUDITOR	D 836	40523	46	2,572,899	1		35,083-60,175	50,749	-2,522,150
	SUBTOTAL FOR OBJECT 001			363	15,738,860	303	-60		14,432,047	-1,306,813
	POSITION SCHEDULE FOR U/A 003			363	15,738,860	303	-60		14,432,047	-1,306,813
					2791					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	513,581	11		513,581	
SUBTOTAL FOR F/T SALARIED			11	513,581	11		513,581	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,345			1,345	
		043 SHIFT DIFFERENTIAL		105			105	
		045 HOLIDAY PAY		1,082			1,082	
		047 OVERTIME		1,969			1,969	
SUBTOTAL FOR ADD GRS PAY				4,501			4,501	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,975			32,975	
SUBTOTAL FOR AMT TO SCHED				32,975			32,975	
SUBTOTAL FOR BUDGET CODE 4101			11	551,057	11		551,057	
TOTAL FOR AUDIT			11	551,057	11		551,057	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,905,897	47		1,873,894	32,003-
SUBTOTAL FOR F/T SALARIED			47	1,905,897	47		1,873,894	32,003-
03 UNSALARIED		031 UNSALARIED		235,000			235,000	
SUBTOTAL FOR UNSALARIED				235,000			235,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,866			30,866	
		042 LONGEVITY DIFFERENTIAL		115,782			115,782	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		15,245			15,245	
SUBTOTAL FOR ADD GRS PAY				163,967			163,967	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,432			167,432	
SUBTOTAL FOR AMT TO SCHED				167,432			167,432	
SUBTOTAL FOR BUDGET CODE 4201			47	2,472,296	47		2,440,293	32,003-
TOTAL FOR ENFORCEMENT			47	2,472,296	47		2,440,293	32,003-
			2792					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,693,559	48		1,673,759
SUBTOTAL FOR F/T SALARIED			48	1,693,559	48		1,673,759
03 UNSALARIED		031 UNSALARIED		25,912			25,912
SUBTOTAL FOR UNSALARIED				25,912			25,912
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,844			71,844
		042 LONGEVITY DIFFERENTIAL		160,198			160,198
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				234,116			234,116
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		153,927			153,927
SUBTOTAL FOR AMT TO SCHED				153,927			153,927
SUBTOTAL FOR BUDGET CODE 4302			48	2,107,514	48		2,087,714
BUDGET CODE: 4303 EXCISE TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,373,999	85		3,354,199
SUBTOTAL FOR F/T SALARIED			85	3,373,999	85		3,354,199
03 UNSALARIED		031 UNSALARIED		51,825			51,825
SUBTOTAL FOR UNSALARIED				51,825			51,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		157,912			157,912
		042 LONGEVITY DIFFERENTIAL		267,567			267,567
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				427,553			427,553
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		272,817			272,817
SUBTOTAL FOR AMT TO SCHED				272,817			272,817
SUBTOTAL FOR BUDGET CODE 4303			85	4,126,194	85		4,106,394
TOTAL FOR INCOME AND EXCISE BRANCH			133	6,233,708	133		6,194,108
			2793				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4400 DESK AUDIT							
BUDGET CODE: 4402 DESK AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,717,160	99		3,676,560
SUBTOTAL FOR F/T SALARIED			99	3,717,160	99		3,676,560
03 UNSALARIED		031 UNSALARIED		66,814			66,814
SUBTOTAL FOR UNSALARIED				66,814			66,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,667			147,667
		042 LONGEVITY DIFFERENTIAL		296,453			296,453
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				446,194			446,194
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,269			300,269
SUBTOTAL FOR AMT TO SCHED				300,269			300,269
SUBTOTAL FOR BUDGET CODE 4402			99	4,530,437	99		4,489,837
TOTAL FOR DESK AUDIT			99	4,530,437	99		4,489,837
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	5,425,513	134		5,405,713
SUBTOTAL FOR F/T SALARIED			134	5,425,513	134		5,405,713
03 UNSALARIED		031 UNSALARIED		1,208			1,208
SUBTOTAL FOR UNSALARIED				1,208			1,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,682			311,682
		042 LONGEVITY DIFFERENTIAL		445,919			445,919
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				759,675			759,675
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605			415,605
SUBTOTAL FOR AMT TO SCHED				415,605			415,605

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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 4502			134	6,602,001	134		6,582,201	19,800-
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,346,552	33		1,346,552	
SUBTOTAL FOR F/T SALARIED			33	1,346,552	33		1,346,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,913			104,913	
		042 LONGEVITY DIFFERENTIAL		127,285			127,285	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
SUBTOTAL FOR ADD GRS PAY				234,272			234,272	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,943			98,943	
SUBTOTAL FOR AMT TO SCHED				98,943			98,943	
SUBTOTAL FOR BUDGET CODE 4503			33	1,679,767	33		1,679,767	
TOTAL FOR CORPORATE TAX			167	8,281,768	167		8,261,968	19,800-
TOTAL FOR AUDIT			457	22,069,266	457		21,937,263	132,003-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	22,069,266	457	21,937,263	132,003-
FINANCIAL PLAN SAVINGS	10-	289,876	10-	289,876	
APPROPRIATION	447	22,359,142	447	22,227,139	132,003-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		22,359,142		22,227,139	132,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,359,142		22,227,139	132,003-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

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	COMPUTER SYSTEMS MANAGER	D 836	10050			1	1	30,623-156000	70,000	70,000
*1152	DIRECTOR OF LITIGATION BUREAU	D 836	95318			1	1	39,154-156000	90,739	90,739
*1284	COMPUTER SPECIALIST (SOFTWARE	D 836	13632			1	1	63,286-91,966	63,286	63,286
*1395	COMPUTER PROGRAMMER ANALYST T	D 836	13650			1	1	31,680-31,680	31,680	31,680
*1628	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118			10	10	46,439-64,188	546,459	546,459
*2005	CLERICAL AIDE	D 836	10250			3	3	22,768-27,576	68,304	68,304
*2047	ASSISTANT COMMISSIONER (CRIMI	D 836	95304			1	1	39,154-156000	102,633	102,633
*2140	ADMINISTRATIVE STAFF ANALYST	D 836	1002A			1	1	45,312-67,836	54,906	54,906
1120	CHIEF INVESTIGATOR(CRIM INVES	D 836	95302	1	73,156		-1	39,154-156000		-73,156
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	1	61,800	1		33,000-156000	66,678	4,878
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	25	1,628,550	22	-3	39,154-156000	1,643,516	14,966
1126	ASSISTANT COMMISSIONER (CRIMI	D 836	95304	1	80,209		-1	39,154-156000		-80,209
1128	ASSISTANT COMMISSIONER (AUDIT	D 836	95322	1	104,393		-1	39,154-156000		-104,393
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026			2	2	33,000-156000	151,664	151,664
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	99,921	1	-1	47,485-70,549	56,649	-43,272
1285	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	64,948		-1	33,000-156000		-64,948
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	1	45,393		-1	51,429-75,286		-45,393
1330	ASSOCIATE TAX AUDITOR	D 836	40522	4	152,712		-4	37,066-51,566		-152,712
1331	ASSOCIATE ACCOUNTANT (INCL. O	D 836	40517			1	1	43,255-60,175	46,723	46,723
1340	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118	9	393,299		-9	46,439-64,188		-393,299
1365	COMPUTER PROGRAMMER ANALYST	D 836	13651	20	648,006	16	-4	39,564-56,235	619,921	-28,085
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	1	32,586	1		39,564-56,235	39,564	6,978
1400	CITY ASSESSOR	D 836	40202	1	38,905	2	1	44,078-72,094	119,112	80,207
1405	FRAUD INVESTIGATOR	D 836	31113	13	452,143	8	-5	32,036-54,044	367,827	-84,316
1420	EXAMINER OF ACCOUNTS	D 836	95312	1	55,142	1		19,680-88,500	63,431	8,289
1425	STAFF ANALYST	D 836	12626	2	82,600	3	1	41,512-53,684	132,201	49,601
1507	TAX AUDITOR	D 836	40521	23	738,062		-23	30,064-39,265		-738,062
1535	INVESTIGATOR	D 836	31105	1	28,008	1		32,036-44,481	32,315	4,307
1617	OFFICE MACHINE AIDE	D 836	11702	1	26,914		-1	22,768-32,077		-26,914
2006	CLERICAL ASSOCIATE	D 836	10251	35	879,660	29	-6	20,095-42,184	864,346	-15,314
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	270,948	6	-6	22,768-42,184	183,475	-87,473
2019	ATTORNEY AT LAW	D 836	30085	2	122,903	2		46,021-81,130	128,741	5,838
2036	CITY TAX AUDITOR	D 836	40523	308	12,026,637	270	-38	35,083-60,175	12,126,708	100,071
	SUBTOTAL FOR OBJECT 001			466	18,106,895	385	-81		17,670,878	-436,017
	POSITION SCHEDULE FOR U/A 004			466	18,106,895	385	-81		17,670,878	-436,017

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,584,139	46		2,564,339
SUBTOTAL FOR F/T SALARIED			46	2,584,139	46		2,564,339
03 UNSALARIED		031 UNSALARIED		74,761			74,761
SUBTOTAL FOR UNSALARIED				74,761			74,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100			100
		042 LONGEVITY DIFFERENTIAL		13,418			13,418
		043 SHIFT DIFFERENTIAL		100			100
		045 HOLIDAY PAY		1,100			1,100
		047 OVERTIME		1,151			1,151
SUBTOTAL FOR ADD GRS PAY				15,869			15,869
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		192,024			192,024
SUBTOTAL FOR AMT TO SCHED				192,024			192,024
SUBTOTAL FOR BUDGET CODE 5101			46	2,866,793	46		2,846,993
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	473,144	11		473,144
SUBTOTAL FOR F/T SALARIED			11	473,144	11		473,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,376			63,376
		042 LONGEVITY DIFFERENTIAL		974			974
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				64,560			64,560
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,375			31,375
SUBTOTAL FOR AMT TO SCHED				31,375			31,375
SUBTOTAL FOR BUDGET CODE 5102			11	569,079	11		569,079
TOTAL FOR LEGAL AFFAIRS			57	3,435,872	57		3,416,072
TOTAL FOR LEGAL			57	3,435,872	57		3,416,072

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,435,872	57	3,416,072	19,800-
FINANCIAL PLAN SAVINGS		25,139		25,139	
APPROPRIATION	57	3,461,011	57	3,441,211	19,800-
FUNDING SUMMARY					
CITY		3,461,011		3,441,211	19,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,461,011		3,441,211	19,800-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

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										
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	1	57,994	1		39,154-156000	73,091	15,097
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	62,315	2	1	33,000-156000	155,665	93,350
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	3	222,913	3		33,000-156000	282,134	59,221
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	111,124	3	1	47,485-70,549	185,631	74,507
1280	PARALEGAL AIDE	D 836	30080	1	29,444	1		29,045-40,593	33,360	3,916
1330	ASSOCIATE TAX AUDITOR	D 836	40522	6	259,284		-6	37,066-51,566		-259,284
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	1	39,547	4	3	36,365-59,816	154,056	114,509
2006	CLERICAL ASSOCIATE	D 836	10251	10	271,177	6	-4	20,095-42,184	195,632	-75,545
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	3	85,764	2	-1	22,768-42,184	61,804	-23,960
2019	*ATTORNEY AT LAW	D 836	30085	23	1,462,288	18	-5	46,021-81,130	1,187,776	-274,512
2022	AGENCY ATTORNEY INTERNE	D 836	30086	1	39,541		-1	43,091-45,495		-39,541
2023	AGENCY ATTORNEY	D 836	30087	3	156,485	8	5	46,021-81,130	505,779	349,294
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	2	175,286	3	1	39,154-156000	293,771	118,485
2031	COMPUTER SPECIALIST (OPERATIO	D 836	13622	1	52,230		-1	59,175-80,320		-52,230
2036	CITY TAX AUDITOR	D 836	40523			4	4	35,083-60,175	194,208	194,208
	SUBTOTAL FOR OBJECT 001			58	3,025,392	55	-3		3,322,907	297,515
	POSITION SCHEDULE FOR U/A 005			58	3,025,392	55	-3		3,322,907	297,515

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,206,616	20		26,445-
		SUBTOTAL FOR F/T SALARIED	20	1,206,616	20	1,180,171	26,445-
03 UNSALARIED		031 UNSALARIED		25,415		25,415	
		SUBTOTAL FOR UNSALARIED		25,415		25,415	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		9,039		9,039	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		108		108	
		050 PMTS TO BENEFIC DECSD EMPLOYES		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,457		9,457	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,321		85,321	
		SUBTOTAL FOR AMT TO SCHED		85,321		85,321	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,326,809	20	1,300,364	26,445-
		TOTAL FOR EXECUTIVE	20	1,326,809	20	1,300,364	26,445-
		TOTAL FOR TAX APPEALS TRIBUNAL	20	1,326,809	20	1,300,364	26,445-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,326,809	20	1,300,364	26,445-
FINANCIAL PLAN SAVINGS	2-	4,239	2-	4,239	
APPROPRIATION	18	1,331,048	18	1,304,603	26,445-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,331,048		1,304,603	26,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,331,048		1,304,603	26,445-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

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										
*1435	DIRECTOR OF HEARING BUREAU (F	D 836	95317			1	1	39,154-156000	106,773	106,773
*2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252			1	1	22,768-42,184	42,031	42,031
1135	DIRECTOR OF HEARINGS BUREAU (	D 836	95317	1	87,315		-1	39,154-156000		-87,315
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	1	73,910	1		33,000-156000	88,393	14,483
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	111,784	1	-1	47,485-70,549	66,960	-44,824
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631			1	1	51,429-75,286	55,377	55,377
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	6	230,073	4	-2	36,365-59,816	182,968	-47,105
1682	COMMISSIONER (TAX APPEALS TRI	D 836	94492	3	311,400	3		39,154-156000	376,800	65,400
2006	CLERICAL ASSOCIATE	D 836	10251	1	26,870		-1	20,095-42,184		-26,870
2019	*ATTORNEY AT LAW	D 836	30085	3	216,648		-3	46,021-81,130		-216,648
2023	AGENCY ATTORNEY	D 836	30087	2	142,674	2		46,021-81,130	151,608	8,934
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	1	78,439	1		39,154-156000	100,068	21,629
	SUBTOTAL FOR OBJECT 001			20	1,279,113	15	-5		1,170,978	-108,135
	POSITION SCHEDULE FOR U/A 006			20	1,279,113	15	-5		1,170,978	-108,135

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,507,851	18		1,507,851
SUBTOTAL FOR F/T SALARIED			18	1,507,851	18		1,507,851
03 UNSALARIED		031 UNSALARIED		60,902			60,902
SUBTOTAL FOR UNSALARIED				60,902			60,902
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		2,893			2,893
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				3,208			3,208
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,660			105,660
SUBTOTAL FOR AMT TO SCHED				105,660			105,660
SUBTOTAL FOR BUDGET CODE 7101			18	1,677,621	18		1,677,621
BUDGET CODE: 7102 CONVERSION NAME							
03 UNSALARIED		031 UNSALARIED		8,129,715			8,129,715
SUBTOTAL FOR UNSALARIED				8,129,715			8,129,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		108			108
		043 SHIFT DIFFERENTIAL		108			108
SUBTOTAL FOR ADD GRS PAY				324			324
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		663,403			663,403
SUBTOTAL FOR AMT TO SCHED				663,403			663,403
SUBTOTAL FOR BUDGET CODE 7102				8,793,442			8,793,442
TOTAL FOR EXECUTIVE			18	10,471,063	18		10,471,063
TOTAL FOR PARKING VIOLATIONS BUREAU			18	10,471,063	18		10,471,063

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	10,471,063	18	10,471,063	
FINANCIAL PLAN SAVINGS	2-	362,960-	2-	362,960-	
APPROPRIATION	16	10,108,103	16	10,108,103	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		10,108,103		10,108,103	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,108,103		10,108,103	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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										
*1123	ADMINISTRATIVE MANAGER	D 836	10025			1	1	33,000-156000	91,936	91,936
*2006	CLERICAL ASSOCIATE	D 836	10251			2	2	20,095-42,184	56,927	56,927
*2009	COMMUNITY COORDINATOR	D 836	56058			1	1	38,106-56,396	50,447	50,447
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005			1	1	39,154-156000	120,000	120,000
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	61,014	1		33,000-156000	80,000	18,986
1152	DIRECTOR OF LITIGATION BUREAU	D 836	95318	1	79,281		-1	39,154-156000		-79,281
1265	ASSOCIATE STAFF ANALYST	D 836	12627	1	48,093		-1	47,485-70,549		-48,093
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	5	213,838	2	-3	36,365-59,816	80,084	-133,754
1425	STAFF ANALYST	D 836	12626	1	36,642		-1	41,512-53,684		-36,642
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	3	81,292	3		22,768-42,184	92,235	10,943
2019	*ATTORNEY AT LAW	D 836	30085	5	330,162		-5	46,021-81,130		-330,162
2023	AGENCY ATTORNEY	D 836	30087	1	66,837	1		46,021-81,130	78,007	11,170
SUBTOTAL FOR OBJECT 001				18	917,159	12	-6		649,636	-267,523
POSITION SCHEDULE FOR U/A 007				18	917,159	12	-6		649,636	-267,523

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				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: 9106 KENDRA'S LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS			348,696					348,696-
SUBTOTAL FOR F/T SALARIED					348,696					348,696-
04 ADD GRS PAY		047 OVERTIME			20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 9106					368,696					368,696-
TOTAL FOR					368,696					368,696-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		938,956	17			938,956	
SUBTOTAL FOR F/T SALARIED					938,956	17			938,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,078				1,078	
		047 OVERTIME			1,082				1,082	
		061 SUPPER MONEY			100				100	
SUBTOTAL FOR ADD GRS PAY					2,260				2,260	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			62,646				62,646	
SUBTOTAL FOR AMT TO SCHED					62,646				62,646	
SUBTOTAL FOR BUDGET CODE 9101					1,003,862	17			1,003,862	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	36		1,992,940	36			1,992,940	
SUBTOTAL FOR F/T SALARIED					1,992,940	36			1,992,940	
03 UNSALARIED		031 UNSALARIED			23,691				23,691	
SUBTOTAL FOR UNSALARIED					23,691				23,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			55				55	
		042 LONGEVITY DIFFERENTIAL			68				68	
		043 SHIFT DIFFERENTIAL			105				105	
		047 OVERTIME			5,410				5,410	
		061 SUPPER MONEY			50				50	
					2807					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			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				5,688			5,688
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		165,011			165,011
SUBTOTAL FOR AMT TO SCHED				165,011			165,011
SUBTOTAL FOR BUDGET CODE 9102				36	2,187,330	36	2,187,330
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,709,161	38		1,709,161
SUBTOTAL FOR F/T SALARIED				38	1,709,161	38	1,709,161
03 UNSALARIED		031 UNSALARIED		35,000			35,000
SUBTOTAL FOR UNSALARIED				35,000			35,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52			52
		042 LONGEVITY DIFFERENTIAL		56,977			56,977
		043 SHIFT DIFFERENTIAL		52			52
		047 OVERTIME		10,817			10,817
		061 SUPPER MONEY		50			50
SUBTOTAL FOR ADD GRS PAY				67,948			67,948
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		130,249			130,249
SUBTOTAL FOR AMT TO SCHED				130,249			130,249
SUBTOTAL FOR BUDGET CODE 9103				38	1,942,358	38	1,942,358
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,153	6		221,153
SUBTOTAL FOR F/T SALARIED				6	221,153	6	221,153
03 UNSALARIED		031 UNSALARIED		22,000			22,000
SUBTOTAL FOR UNSALARIED				22,000			22,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55			55
		042 LONGEVITY DIFFERENTIAL		1,679			1,679
		043 SHIFT DIFFERENTIAL		55			55
		047 OVERTIME		10,817			10,817
		061 SUPPER MONEY		50			50
SUBTOTAL FOR ADD GRS PAY				12,656			12,656
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,732			20,732
SUBTOTAL FOR AMT TO SCHED				20,732			20,732

2808

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			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 9104			6	276,541	6		276,541	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	4,858,695	132		4,838,895	19,800-
SUBTOTAL FOR F/T SALARIED			132	4,858,695	132		4,838,895	19,800-
03 UNSALARIED		031 UNSALARIED		45,000			45,000	
SUBTOTAL FOR UNSALARIED				45,000			45,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55			55	
		042 LONGEVITY DIFFERENTIAL		81,938			81,938	
		043 SHIFT DIFFERENTIAL		55			55	
		047 OVERTIME		97,293			97,293	
		061 SUPPER MONEY		50			50	
SUBTOTAL FOR ADD GRS PAY				179,391			179,391	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		399,875			399,875	
SUBTOTAL FOR AMT TO SCHED				399,875			399,875	
SUBTOTAL FOR BUDGET CODE 9105			132	5,482,961	132		5,463,161	19,800-
BUDGET CODE: 9108 MVTISP - STATE GRANT								
04 ADD GRS PAY		047 OVERTIME		6,783				6,783-
SUBTOTAL FOR ADD GRS PAY				6,783				6,783-
SUBTOTAL FOR BUDGET CODE 9108				6,783				6,783-
TOTAL FOR CITY SHERIFF			229	10,899,835	229		10,873,252	26,583-
TOTAL FOR CITY SHERIFF			229	11,268,531	229		10,873,252	395,279-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	11,268,531	229	10,873,252	395,279-
FINANCIAL PLAN SAVINGS	40-	850,556-	40-	850,556-	
APPROPRIATION	189	10,417,975	189	10,022,696	395,279-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,025,649		8,005,849	19,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,783			6,783-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,385,543		2,016,847	368,696-
TOTAL		10,417,975		10,022,696	395,279-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

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										
*1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611			1	1	39,367-75,286	39,376	39,376
*1345	COMPUTER ASSOCIATE (OPERATION	D 836	13621			1	1	39,564-75,286	39,564	39,564
*2016	CHIEF OF CITY SHERIFF OPERATI	D 836	06671			1	1	39,154-156000	95,000	95,000
1103	EXECUTIVE DEPUTY CITY SHERIFF	D 836	06670	1	99,333	1		39,154-156000	102,313	2,980
1104	CHIEF OF OPERATION (OFFICE OF	D 836	06671	2	169,572		-2	39,154-156000		-169,572
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	114,330	1		39,154-156000	135,200	20,870
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	72,100		-1	33,000-156000		-72,100
1193	COMMUNITY ASSOCIATE	D 836	56057	1	31,721		-1	26,998-42,839		-31,721
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	100,649	1	-1	47,485-70,549	54,802	-45,847
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	5	168,175	4	-1	36,365-59,816	150,040	-18,135
1425	STAFF ANALYST	D 836	12626	4	154,467	2	-2	41,512-53,684	90,087	-64,380
1525	COMPUTER AIDE	D 836	13620	1	27,940	1		31,656-44,246	31,656	3,716
1623	BOOKKEEPER	D 836	40526	2	57,981		-2	29,625-38,640		-57,981
1630	CASHIER	D 836	10605	1	24,805		-1	30,902-42,185		-24,805
2003	COMMUNITY ASSOCIATE	D 836	56057	2	52,907		-2	26,998-42,839		-52,907
2006	CLERICAL ASSOCIATE	D 836	10251	34	826,993	25	-9	20,095-42,184	706,926	-120,067
2009	COMMUNITY COORDINATOR (WITH C	D 836	56058	3	128,148	2	-1	38,106-56,396	90,888	-37,260
2010	ADMINISTRATIVE SHERIFF	D 836	10060	3	239,379	3		39,154-156000	219,735	-19,644
2011	DEPUTY CITY SHERIFF	D 836	30312	148	5,612,756	130	-18	34,658-49,338	6,306,165	693,409
2012	SUPERVISING DEPUTY SHERIFF	D 836	30315	15	843,286	10	-5	54,662-54,662	613,345	-229,941
2019	*ATTORNEY AT LAW	D 836	30085	2	124,542	1	-1	46,021-81,130	53,836	-70,706
2029	SECRETARY OF COMM(ONLY FOR AG	D 836	12862	1	34,664		-1	30,551-50,823		-34,664
2225	COMMUNITY ASSISTANT	D 836	56056	1	21,868	1		22,907-28,331	25,116	3,248
	SUBTOTAL FOR OBJECT 001			230	8,905,616	185	-45		8,754,049	-151,567
	POSITION SCHEDULE FOR U/A 009			230	8,905,616	185	-45		8,754,049	-151,567

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,325				9,400 5,075
		101 PRINTING SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		1,800				1,800
SUBTOTAL FOR SUPPLYS&MATL				6,425				11,200 4,775
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				500 1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314 OFFICE FURITURE		24,000				5,000 19,000-
		337 BOOKS-OTHER		4,460				15,000 10,540
SUBTOTAL FOR PROPTY&EQUIP				30,960				20,500 10,460-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000
		400 CONTRACTUAL SERVICES-GENERAL						1,000
		403 OFFICE SERVICES		35,000				45,000 10,000
		412 RENTALS OF MISC.EQUIP		8,624				20,000 11,376
		417 ADVERTISING		645				645-
		431 LEASING OF MISC EQUIP		17,746				17,746-
SUBTOTAL FOR OTHR SER&CHR				65,015				69,000 3,985
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1		1,000 1,000
SUBTOTAL FOR CNTRCTL SVCS					1	1		1,000 1,000
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		3,230				1,800 1,430-
		794 TRAINING CITY EMPLOYEES		370				2,500 2,130
SUBTOTAL FOR FXD MIS CHGS				3,600				4,300 700
SUBTOTAL FOR BUDGET CODE 0012				106,000	1	1		106,000
BUDGET CODE: 0017 CONSOLIDATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100				5,000 4,900
		199 DATA PROCESSING SUPPLIES						9,700 9,700
SUBTOTAL FOR SUPPLYS&MATL				100				14,700 14,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100				17,800 17,700
		302 TELECOMMUNICATIONS EQUIPMENT						2,000 2,000
		314 OFFICE FURITURE		300				300
		315 OFFICE EQUIPMENT		100				11,600 11,500
		319 SECURITY EQUIPMENT						5,000 5,000
		332 PURCH DATA PROCESSING EQUIPT		100				51,200 51,100
		337 BOOKS-OTHER		4,000				5,000 1,000
SUBTOTAL FOR PROPTY&EQUIP				4,600				92,900 88,300
				2812				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000	
		400	CONTRACTUAL SERVICES-GENERAL		6,000				231,869	225,869
		403	OFFICE SERVICES		31				7,531	7,500
		412	RENTALS OF MISC.EQUIP		1,490				10,000	8,510
		431	LEASING OF MISC EQUIP		347,779					347,779-
			SUBTOTAL FOR OTHR SER&CHR		380,300				274,400	105,900-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	2	2,705,000	2			2,400,000	305,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,705,000	2			2,400,000	305,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES						3,000	3,000
			SUBTOTAL FOR FXD MIS CHGS						3,000	3,000
			SUBTOTAL FOR BUDGET CODE 0017	2	3,090,000	2			2,785,000	305,000-
			TOTAL FOR EXECUTIVE	2	3,196,000	3	1		2,891,000	305,000-
RESPONSIBILITY CENTER: 1200 TAX POLICY										
BUDGET CODE: 0015 TAX POLICY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000				3,000	2,000
		199	DATA PROCESSING SUPPLIES		2,000				2,500	500
			SUBTOTAL FOR SUPPLYS&MATL		3,000				5,500	2,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800				800	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				3,000	2,000
		314	OFFICE FURITURE		200				200	
		315	OFFICE EQUIPMENT		200				200	
		332	PURCH DATA PROCESSING EQUIPT						1,300	1,300
		337	BOOKS-OTHER		15,000				18,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP		17,200				23,500	6,300
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,400				3,400	3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-
		403	OFFICE SERVICES		2,000				6,000	4,000
		412	RENTALS OF MISC.EQUIP		8,400				11,500	3,100
		417	ADVERTISING						100	100
		431	LEASING OF MISC EQUIP						5,400	5,400
			SUBTOTAL FOR OTHR SER&CHR		18,800				26,400	7,600

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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		608 MAINT & REP GENERAL		1	1	1,000 1,000
		622 TEMPORARY SERVICES		1	1	49,300 49,300
		SUBTOTAL FOR CNTRCTL SVCS		2	2	50,300 50,300
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				300 300
		SUBTOTAL FOR FXD MIS CHGS				300 300
		SUBTOTAL FOR BUDGET CODE 0015	39,000	2	2	106,000 67,000
		TOTAL FOR TAX POLICY	39,000	2	2	106,000 67,000
RESPONSIBILITY CENTER: 1300 ADMINISTRATION						
BUDGET CODE: 0011 ADMINISTRATION						
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	404,375			404,375 404,375
		SUBTOTAL FOR SUPPLYS&MATL	404,375			404,375 404,375
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,967,899			1,967,899 1,967,899
	856001	40G MAINT & REP OF MOTOR VEH EQUIP	125,472			125,472 125,472
	856001	42C HEAT LIGHT & POWER	1,709,459			1,759,738 50,279
		SUBTOTAL FOR OTHR SER&CHR	3,802,830			3,853,109 50,279
		SUBTOTAL FOR BUDGET CODE 0011	4,207,205			4,257,484 50,279
BUDGET CODE: 0016 TREASURY						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000			3,000 1,000
	199	DATA PROCESSING SUPPLIES	2,000			2,000- 2,000-
		SUBTOTAL FOR SUPPLYS&MATL	4,000			3,000 1,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000			1,000 4,000
	302	TELECOMMUNICATIONS EQUIPMENT				2,000 2,000
	314	OFFICE FURITURE				20,000 20,000
	315	OFFICE EQUIPMENT	1,000			1,000 1,000
	337	BOOKS-OTHER	8,400			14,400 6,000
		SUBTOTAL FOR PROPTY&EQUIP	14,400			38,400 24,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,000			359,000 348,000
	402	TELEPHONE & OTHER COMMUNICATNS	1,000			1,000- 1,000-
	403	OFFICE SERVICES	1,400			2,400 1,000
	412	RENTALS OF MISC.EQUIP	12,200			12,200 12,200
		SUBTOTAL FOR OTHR SER&CHR	25,600			373,600 348,000
			2814			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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	618		COSTS ASSOC WITH FINANCING	1			1,594,500	153,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,594,500	1			1,441,000	153,500-
70		FXD MIS CHGS	794		TRAINING CITY EMPLOYEES				2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS							2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0016		1	1,638,500	1			1,858,000	219,500
BUDGET CODE: 0101 ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				7,400	
			199		DATA PROCESSING SUPPLIES				1,800	3,000-
		SUBTOTAL FOR SUPPLYS&MATL							9,200	3,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,500	
			302		TELECOMMUNICATIONS EQUIPMENT				2,000	
			314		OFFICE FURITURE				9,800	
			315		OFFICE EQUIPMENT				1,900	
			337		BOOKS-OTHER				4,300	
		SUBTOTAL FOR PROPTY&EQUIP							19,500	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				14,271	18,729
			402		TELEPHONE & OTHER COMMUNICATNS				3,000	3,000-
			403		OFFICE SERVICES				900	2,000
			412		RENTALS OF MISC.EQUIP				57,500	10,700
		SUBTOTAL FOR OTHR SER&CHR							75,671	28,429
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES				15,000	15,000-
			686		PROF SERV OTHER		2	2	61,000	61,000
		SUBTOTAL FOR CNTRCTL SVCS					2	2	61,000	46,000
70		FXD MIS CHGS	706		PROMPT PAYMENT INTEREST				50	
	856001		790		TRAINING CITY EMPLOYEES				6,550	
			794		TRAINING CITY EMPLOYEES				297	5,303
		SUBTOTAL FOR FXD MIS CHGS							6,897	5,303
		SUBTOTAL FOR BUDGET CODE 0101					2	2	206,000	76,732
BUDGET CODE: 0109 ADMINISTRATION-A/W										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				257,610	2,530,000
			101		PRINTING SUPPLIES				2,497,484	1,145,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL				10,000	
			106		MOTOR VEHICLE FUEL				118,000	
				2815						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
		117	POSTAGE		673,738			75,842	597,896-
		169	MAINTENANCE SUPPLIES		10,000			8,000	2,000-
		170	CLEANING SUPPLIES		1,000			3,000	2,000
		199	DATA PROCESSING SUPPLIES		167,104			85,000	82,104-
		SUBTOTAL FOR SUPPLYS&MATL				3,734,936		4,439,936	705,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,700			7,200	22,500-
		314	OFFICE FURITURE		43,000			43,000	
		315	OFFICE EQUIPMENT		5,000			9,000	4,000
		319	SECURITY EQUIPMENT		21,000			32,500	11,500
		332	PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337	BOOKS-OTHER		8,400			3,300	5,100-
		SUBTOTAL FOR PROPTY&EQUIP				111,100		99,000	12,100-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL		352,000			650,000	298,000
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000	
		403	OFFICE SERVICES		26,000			1,500	24,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000			103,000	
		412	RENTALS OF MISC.EQUIP		135,000			123,000	12,000-
		413	RENTAL-DATA PROCESSING EQUIP		4,200			4,200	
		414	RENTALS - LAND BLDGS & STRUCTS		14,628,033			14,681,490	53,457
		417	ADVERTISING		378,400			50,000	328,400-
		856001	42C HEAT LIGHT & POWER		496,069			510,660	14,591
		431	LEASING OF MISC EQUIP		258,180			294,000	35,820
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000			135,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500			1,500	5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		170,000			200,000	30,000
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000			10,000	6,000-
		460	SPECIAL EXPENSE		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR				16,749,382		16,805,350	55,968
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	101,000	3		85,000	16,000-
		608	MAINT & REP GENERAL	3	110,000	3		110,000	
		615	PRINTING CONTRACTS	1	90,000	1		90,000	
		619	SECURITY SERVICES	2	2,036,000	2		1,181,000	855,000-
		622	TEMPORARY SERVICES	2	843,140	2		843,140	
		624	CLEANING SERVICES	4	384,320	4		282,500	101,820-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,200	1		4,200	
		684	PROF SERV COMPUTER SERVICES	1	53,600	1		53,600	
		SUBTOTAL FOR CNTRCTL SVCS			17	3,622,260	17	2,649,440	972,820-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,000			1,000	
				2816					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
		704 PAY FOR SURETY BOND/INSUR PREM			11,000				11,000	
		706 PROMPT PAYMENT INTEREST			100				100	
		719 JUDGEMENTS AND CLAIMS			200				200	
		732 MISCELLANEOUS AWARDS			10,000				10,000	
		SUBTOTAL FOR FXD MIS CHGS			22,300				22,300	
		SUBTOTAL FOR BUDGET CODE 0109		17	24,239,978		17		24,016,026	223,952-
BUDGET CODE:	1000	SARA GRANT STATE FUNDS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			55,371					55,371-
		SUBTOTAL FOR SUPPLYS&MATL			55,371					55,371-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			14,502					14,502-
		SUBTOTAL FOR PROPTY&EQUIP			14,502					14,502-
		SUBTOTAL FOR BUDGET CODE 1000			69,873					69,873-
		TOTAL FOR ADMINISTRATION		18	30,284,824		20	2	30,337,510	52,686
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE:	0104	MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			74,600				93,600	19,000
		101 PRINTING SUPPLIES			915,000				915,000	
		117 POSTAGE			2,280,027				2,928,027	648,000
		199 DATA PROCESSING SUPPLIES			100,000				100,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,369,627				4,036,627	667,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,800				5,800	
		302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000	
		314 OFFICE FURITURE			21,700				21,700	
		315 OFFICE EQUIPMENT			1,000				1,000	
		332 PURCH DATA PROCESSING EQUIPT			69,300				70,300	1,000
		337 BOOKS-OTHER			31,100				31,100	
		SUBTOTAL FOR PROPTY&EQUIP			132,900				133,900	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,200				52,200	
		403 OFFICE SERVICES			5,000				5,000	
		412 RENTALS OF MISC.EQUIP			29,600				29,600	
		499 OTHER EXPENSES - GENERAL							3,325,000	3,325,000
		SUBTOTAL FOR OTHR SER&CHR			86,800				3,411,800	3,325,000
				2817						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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		370,000	1			370,000	
		608 MAINT & REP GENERAL	11		1,071,800	11			1,071,800	
		615 PRINTING CONTRACTS	1		51,400	1			51,400	
		622 TEMPORARY SERVICES	10		2,118,300	10			2,118,300	
		671 TRAINING PRGM CITY EMPLOYEES			56,000					56,000-
		684 PROF SERV COMPUTER SERVICES	2		7,500,000	2			7,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	25		11,167,500	25			11,111,500	56,000-
70		FXD MIS CHGS								
		706 PROMPT PAYMENT INTEREST			198				198	
	856001	79D TRAINING CITY EMPLOYEES			425					425-
		794 TRAINING CITY EMPLOYEES			1,675				38,100	36,425
		SUBTOTAL FOR FXD MIS CHGS			2,298				38,298	36,000
		SUBTOTAL FOR BUDGET CODE 0104	25		14,759,125	25			18,732,125	3,973,000
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	25		14,759,125	25			18,732,125	3,973,000
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,400				27,400	
		199 DATA PROCESSING SUPPLIES			16,500				16,500	
		SUBTOTAL FOR SUPPLYS&MATL			43,900				43,900	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			11,000				9,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,500				3,500	2,000
		314 OFFICE FURITURE			20,000				20,000	
		315 OFFICE EQUIPMENT			1,500				1,500	
		319 SECURITY EQUIPMENT			12,500				12,500	
		332 PURCH DATA PROCESSING EQUIPT			12,700				12,700	
		337 BOOKS-OTHER			1,000				1,000	
		SUBTOTAL FOR PROPTY&EQUIP			60,200				60,200	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			45,532				49,300	3,768
		402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
		403 OFFICE SERVICES			900				900	
		412 RENTALS OF MISC.EQUIP			265,000				449,300	184,300
		417 ADVERTISING			100				100	
		431 LEASING OF MISC EQUIP			400					400-
		499 OTHER EXPENSES - GENERAL							1,125,000	1,125,000
		SUBTOTAL FOR OTHR SER&CHR			313,932				1,624,600	1,310,668
			2818							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
60		CNTRCTL SVCS									
		608 MAINT & REP GENERAL		1	130,000		1		277,000		147,000
		619 SECURITY SERVICES					1	1	103,100		103,100
		622 TEMPORARY SERVICES		8	9,279,200		8		9,279,200		
		671 TRAINING PRGM CITY EMPLOYEES			1,000						1,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	9,410,200		10	1	9,659,300		249,100
70		FXD MIS CHGS									
		706 PROMPT PAYMENT INTEREST			800				800		
		794 TRAINING CITY EMPLOYEES			200				200		
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000		
		SUBTOTAL FOR BUDGET CODE 0018		9	9,829,232		10	1	11,389,000		1,559,768
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		9	9,829,232		10	1	11,389,000		1,559,768
		TOTAL FOR ADMINISTRATION-OTPS		54	58,108,181		60	6	63,455,635		5,347,454

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,751,479	58,108,181	4,814,494	63,455,635	5,347,454
FINANCIAL PLAN SAVINGS				4,200,000-	4,200,000-
APPROPRIATION		58,108,181		59,255,635	1,147,454
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		58,034,308		59,255,635	1,221,327
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,873			69,873-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,000			4,000-
TOTAL		58,108,181		59,255,635	1,147,454

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 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: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,200				4,200	
		101 PRINTING SUPPLIES			4,780					4,780-
		199 DATA PROCESSING SUPPLIES			6,200				6,200	
SUBTOTAL FOR SUPPLYS&MATL					15,180				10,400	4,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,100				1,100	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000	
		314 OFFICE FURITURE			19,700				19,700	
		315 OFFICE EQUIPMENT			1,600				1,600	
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			393,850				1,600,000	1,206,150
SUBTOTAL FOR PROPTY&EQUIP					427,250				1,633,400	1,206,150
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,300				12,300	
		403 OFFICE SERVICES			31,600				31,600	
		412 RENTALS OF MISC.EQUIP			163,500				163,500	
		431 LEASING OF MISC EQUIP							287,900	287,900
		499 OTHER EXPENSES - GENERAL			25,000				25,000	
SUBTOTAL FOR OTHR SER&CHR					232,400				520,300	287,900
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	14		5,272,109	10		4-	3,520,900	1,751,209-
		622 TEMPORARY SERVICES	1		1,630,061	1			160,000	1,470,061-
SUBTOTAL FOR CNTRCTL SVCS					15			4-	3,680,900	3,221,270-
SUBTOTAL FOR BUDGET CODE 0022					15			4-	5,845,000	1,732,000-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS					15			4-	5,845,000	1,732,000-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL							25,000	25,000
		101 PRINTING SUPPLIES			40,000					40,000-
		199 DATA PROCESSING SUPPLIES			500				25,000	24,500
SUBTOTAL FOR SUPPLYS&MATL					40,500				50,000	9,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,984					2,984-
		315 OFFICE EQUIPMENT							2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT							2,500	2,500
					2821					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 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
		337 BOOKS-OTHER		598			25,000	24,402
		SUBTOTAL FOR PROPTY&EQUIP		3,582			30,000	26,418
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,100			6,000	1,900
		412 RENTALS OF MISC.EQUIP		20,403			25,000	4,597
		431 LEASING OF MISC EQUIP		56,415				56,415-
		SUBTOTAL FOR OTHR SER&CHR		80,918			31,000	49,918-
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL			1	1	14,000	14,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1	14,000	14,000
		SUBTOTAL FOR BUDGET CODE 2501		125,000	1	1	125,000	
		TOTAL FOR TAX PAYER COMPLIANCE		125,000	1	1	125,000	
TOTAL FOR OPERATIONS-OTPS			15	7,702,000	12	3-	5,970,000	1,732,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,702,000		5,970,000	1,732,000-
FINANCIAL PLAN SAVINGS				1,500,000-	1,500,000-
APPROPRIATION		7,702,000		4,470,000	3,232,000-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,702,000		4,470,000	3,232,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,702,000		4,470,000	3,232,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,190				2,190	
SUBTOTAL FOR FXD MIS CHGS					2,190				2,190	
SUBTOTAL FOR BUDGET CODE 0033					2,190				2,190	
BUDGET CODE: 0303 PROPERTY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			112,700				391,700	279,000
		199 DATA PROCESSING SUPPLIES			21,000				41,000	20,000
SUBTOTAL FOR SUPPLYS&MATL					133,700				432,700	299,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,700				16,700	8,000
		314 OFFICE FURITURE			1,100				16,100	15,000
		315 OFFICE EQUIPMENT			15,000				15,000	
		332 PURCH DATA PROCESSING EQUIPT			5,000				11,000	6,000
		337 BOOKS-OTHER			44,000				44,000	
SUBTOTAL FOR PROPTY&EQUIP					73,800				102,800	29,000
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL							134,610	134,610
		400 CONTRACTUAL SERVICES-GENERAL			55,200				43,200	12,000-
		402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
		403 OFFICE SERVICES			21,000				4,000	17,000-
		412 RENTALS OF MISC.EQUIP			208,000				225,000	17,000
		431 LEASING OF MISC EQUIP			18,010				124,400	106,390
		499 OTHER EXPENSES - GENERAL							3,601,000	3,601,000
SUBTOTAL FOR OTHR SER&CHR					304,210				4,132,210	3,828,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,000		1		17,000	15,000
		608 MAINT & REP GENERAL	3		299,600		3		869,600	570,000
		619 SECURITY SERVICES	1		300		1		85,300	85,000
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		684 PROF SERV COMPUTER SERVICES			2,000,000					2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,303,900		5		971,900	1,332,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			200				2,200	2,000
SUBTOTAL FOR FXD MIS CHGS					200				2,200	2,000
SUBTOTAL FOR BUDGET CODE 0303					2,815,810		5		5,641,810	2,826,000
BUDGET CODE: 3200 SCHOOL TAX RELIEF										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			250,000				750,000	500,000
					2824					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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					250,000			750,000	500,000
SUBTOTAL FOR BUDGET CODE 3200					250,000			750,000	500,000
TOTAL FOR PROPERTY EXECUTIVE				5	3,068,000	5		6,394,000	3,326,000
TOTAL FOR PROPERTY-OTPS				5	3,068,000	5		6,394,000	3,326,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,068,000	134,610	6,394,000	3,326,000
FINANCIAL PLAN SAVINGS				2,250,000-	2,250,000-
APPROPRIATION		3,068,000		4,144,000	1,076,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,818,000		3,394,000	576,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		250,000		750,000	500,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,068,000		4,144,000	1,076,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-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: 4100 AUDIT											
BUDGET CODE: 0044 AUDIT OTPS											
10		SUPPLYS&MATL			98,100				112,100		14,000
		100 SUPPLIES + MATERIALS - GENERAL									
		199 DATA PROCESSING SUPPLIES			5,600				5,600		
		SUBTOTAL FOR SUPPLYS&MATL			103,700				117,700		14,000
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			2,000				2,000		
		302 TELECOMMUNICATIONS EQUIPMENT			4,700				4,700		
		305 MOTOR VEHICLES			26,000				26,000		
		314 OFFICE FURITURE			27,300				27,300		
		315 OFFICE EQUIPMENT			5,000						5,000-
		332 PURCH DATA PROCESSING EQUIPT			400				400		
		337 BOOKS-OTHER			36,900				57,900		21,000
		SUBTOTAL FOR PROPTY&EQUIP			102,300				118,300		16,000
40		OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL			34,200				34,200		
		402 TELEPHONE & OTHER COMMUNICATNS			6,000						6,000-
		403 OFFICE SERVICES			8,400				3,400		5,000-
		412 RENTALS OF MISC.EQUIP			74,500				74,500		
		417 ADVERTISING			100				100		
		431 LEASING OF MISC EQUIP			81,800				81,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000						4,000-
		460 SPECIAL EXPENSE			20,700				20,700		
		SUBTOTAL FOR OTHR SER&CHR			229,700				214,700		15,000-
60		CNTRCTL SVCS									
		622 TEMPORARY SERVICES			15,000						15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1			8,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		23,000	1			8,000		15,000-
70		FXD MIS CHGS									
		794 TRAINING CITY EMPLOYEES			1,300				1,300		
		SUBTOTAL FOR FXD MIS CHGS			1,300				1,300		
		SUBTOTAL FOR BUDGET CODE 0044	1		460,000	1			460,000		
		TOTAL FOR AUDIT	1		460,000	1			460,000		
		TOTAL FOR AUDIT-OTPS	1		460,000	1			460,000		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-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: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,090			1,090
		199 DATA PROCESSING SUPPLIES		500			1,500
	SUBTOTAL FOR SUPPLYS&MATL			1,590			2,590
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000
		314 OFFICE FURITURE		3,100			3,100
		315 OFFICE EQUIPMENT		1,500			500
		332 PURCH DATA PROCESSING EQUIPT		5,000			1,000-
		337 BOOKS-OTHER		65,010			5,000-
	SUBTOTAL FOR PROPTY&EQUIP			75,610			89,600
							94,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,880			3,900
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			2,020
		412 RENTALS OF MISC.EQUIP		37,900			4,000-
		431 LEASING OF MISC EQUIP		20,990			37,900
		465 OBLIGATORY COUNTY EXPENSES		20			20,990-
	SUBTOTAL FOR OTHR SER&CHR			64,790			41,800
							22,990-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES					3,400
	SUBTOTAL FOR FXD MIS CHGS						3,400
	SUBTOTAL FOR BUDGET CODE 0055			141,990			141,990
TOTAL FOR LEGAL AFFAIRS				141,990			141,990
TOTAL FOR LEGAL-OTPS				141,990			141,990

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		141,990		141,990	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,990		141,990	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - 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 TAX APPEALS TRIBUNAL								
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800			4,800	
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,800			7,800	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		15,900			15,900	
		314 OFFICE FURITURE		2,000			2,000	
		337 BOOKS-OTHER		59,615			49,615	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		77,515			67,515	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,190			98,190	35,000
		412 RENTALS OF MISC.EQUIP		14,550			14,550	
		465 OBLIGATORY COUNTY EXPENSES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		102,740			112,740	10,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	31,600	1		31,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,600	1		31,600	
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655	1		219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655	1		219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655	1		219,655	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		219,655		219,655	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		219,655		219,655	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,582			202,882
		101 PRINTING SUPPLIES		2,300			2,300-
SUBTOTAL FOR SUPPLYS&MATL				5,882			202,882
30 PROPTY&EQUIP		314 OFFICE FURITURE		518			518
		315 OFFICE EQUIPMENT		800			800-
		337 BOOKS-OTHER		2,300			1,200-
SUBTOTAL FOR PROPTY&EQUIP				3,618			1,618
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300			13,800
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		9,700			24,700
		417 ADVERTISING					7,000
		431 LEASING OF MISC EQUIP		253,500			253,500-
SUBTOTAL FOR OTHR SER&CHR				265,500			45,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	175,000	1		200,000
SUBTOTAL FOR CNTRCTL SVCS				1	175,000	1	200,000
SUBTOTAL FOR BUDGET CODE 5777				1	450,000	1	450,000
TOTAL FOR EXECUTIVE				1	450,000	1	450,000
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS				1	450,000	1	450,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		450,000		450,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		450,000		450,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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: 9106 KENDRA'S LAW												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,880						2,880-
			106 MOTOR VEHICLE FUEL			7,000						7,000-
			199 DATA PROCESSING SUPPLIES			225						225-
		SUBTOTAL FOR SUPPLYS&MATL				10,105						10,105-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			475						475-
			302 TELECOMMUNICATIONS EQUIPMENT			7,716						7,716-
			314 OFFICE FURITURE			500						500-
		SUBTOTAL FOR PROPTY&EQUIP				8,691						8,691-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000						2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500						2,500-
		SUBTOTAL FOR OTHR SER&CHR				4,500						4,500-
		SUBTOTAL FOR BUDGET CODE 9106				23,296						23,296-
		TOTAL FOR				23,296						23,296-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF												
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			299,000				372,000		73,000
			101 PRINTING SUPPLIES			3,000						3,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			20,000						20,000-
			117 POSTAGE			832,005				832,005		
			199 DATA PROCESSING SUPPLIES			513,000				513,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,667,005				1,717,005		50,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000				11,000		
			302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000		
			305 MOTOR VEHICLES			109,643				109,643		
			314 OFFICE FURITURE			16,000				16,000		
			315 OFFICE EQUIPMENT			3,400				3,400		
			319 SECURITY EQUIPMENT			100				100		
			337 BOOKS-OTHER			22,700				22,700		
		SUBTOTAL FOR PROPTY&EQUIP				166,843				166,843		
40		OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			32,510				32,510		
			094001 40X CONTRACTUAL SERVICES-GENERAL									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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	40X	CONTRACTUAL SERVICES-GENERAL		23,026				23,026
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		628,272				718,272 90,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,400				5,400
		403	OFFICE SERVICES		1,000				1,000
		412	RENTALS OF MISC.EQUIP		88,600				138,600 50,000
		414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500
	856001	42C	HEAT LIGHT & POWER		310,940				320,085 9,145
	SUBTOTAL FOR OTHR SER&CHR				1,112,248				1,261,393 149,145
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,000	1			400,000 250,000
		602	TELECOMMUNICATIONS MAINT	1	294,400	1			44,400 250,000-
		608	MAINT & REP GENERAL	1	1,000	1			1,000
		619	SECURITY SERVICES	1	41,000	1			41,000
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				4	487,400	4		486,400 1,000-
70	FXD MIS CHGS	701	TAXES AND LICENSES		500				500
		794	TRAINING CITY EMPLOYEES		5,700				5,700
	SUBTOTAL FOR FXD MIS CHGS				6,200				6,200
	SUBTOTAL FOR BUDGET CODE 9101				4	3,439,696	4		3,637,841 198,145
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,246				1,246-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,246				2,246-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		305	MOTOR VEHICLES		142,174				142,174-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		1,080				1,080-
	SUBTOTAL FOR PROPTY&EQUIP				155,254				155,254-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		8,000				8,000-
		414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500-
	SUBTOTAL FOR OTHR SER&CHR				31,500				31,500-
	SUBTOTAL FOR BUDGET CODE 9102				189,000				189,000-
BUDGET CODE: 9108 MVTISP - STATE GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,356				4,356-
				2836					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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			245					245-
		199 DATA PROCESSING SUPPLIES			17,732					17,732-
		SUBTOTAL FOR SUPPLYS&MATL			22,333					22,333-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,576					1,576-
		302 TELECOMMUNICATIONS EQUIPMENT			24,961					24,961-
		332 PURCH DATA PROCESSING EQUIPT			27,573					27,573-
		SUBTOTAL FOR PROPTY&EQUIP			54,110					54,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,840					10,840-
		412 RENTALS OF MISC.EQUIP			1,500					1,500-
		453 OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			19,840					19,840-
		SUBTOTAL FOR BUDGET CODE 9108			96,283					96,283-
TOTAL FOR CITY SHERIFF					4	3,724,979	4		3,637,841	87,138-
TOTAL FOR CITY SHERIFF-OTPS					4	3,748,275	4		3,637,841	110,434-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,476	3,748,275	375,621	3,637,841	110,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,748,275		3,637,841	110,434-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,439,624		3,448,769	9,145
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		96,283			96,283-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,368		189,072	23,296-
TOTAL		3,748,275		3,637,841	110,434-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF FINANCE	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,205	115,670,385	2,205	114,697,456	972,929-
SUM OF FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	1,292,397-	1,172,000
SUM OF APPROPRIATION	2,067	113,205,988	2,093	113,405,059	199,071

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----		-----		-----	-----
SUM OF CITY		109,563,662		110,138,212	574,550
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,256,783		1,250,000	6,783-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		2,385,543		2,016,847	368,696-

SUM OF TOTALS		113,205,988		113,405,059	199,071
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,117,955	73,898,101	5,324,725	80,729,121	6,831,020
SUM OF FINANCIAL PLAN SAVINGS				7,950,000-	7,950,000-
SUM OF APPROPRIATION		73,898,101		72,779,121	1,118,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		73,265,577		71,840,049	1,425,528-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		416,156		750,000	333,844
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		216,368		189,072	27,296-

SUM OF TOTALS		73,898,101		72,779,121	1,118,980-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,205	115,670,385	2,205	114,697,456	972,929-
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	1,292,397-	1,172,000
APPROPRIATION	2,067	113,205,988	2,093	113,405,059	199,071
OTPS					
TOTALS FOR OPERATING BUDGET		73,898,101		80,729,121	6,831,020
FINANCIAL PLAN SAVINGS				7,950,000-	7,950,000-
APPROPRIATION		73,898,101		72,779,121	1,118,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,205	189,568,486	2,205	195,426,577	5,858,091
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	9,242,397-	6,778,000-
APPROPRIATION	2,067	187,104,089	2,093	186,184,180	919,909-
FUNDING					
CITY		182,829,239		181,978,261	850,978-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,672,939		2,000,000	327,061
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,601,911		2,205,919	395,992-
TOTAL FUNDING		187,104,089		186,184,180	919,909-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,670	7	3	112,000
SUBTOTAL FOR F/T SALARIED			4	220,670	7	3	112,000
04 ADD GRS PAY		047 OVERTIME		38,626			
SUBTOTAL FOR ADD GRS PAY				38,626			
SUBTOTAL FOR BUDGET CODE 1600			4	259,296	7	3	112,000
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	242,131		7-	242,131-
SUBTOTAL FOR F/T SALARIED			7	242,131		7-	242,131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,086			
SUBTOTAL FOR FRINGE BENES				37,086			
SUBTOTAL FOR BUDGET CODE 1602			7	279,217		7-	279,217-
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,923	3		
SUBTOTAL FOR F/T SALARIED			3	154,923	3		
SUBTOTAL FOR BUDGET CODE 1610			3	154,923	3		
TOTAL FOR			14	693,436	10	4-	167,217-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,072,211	20	3	105,132
SUBTOTAL FOR F/T SALARIED			17	1,072,211	20	3	105,132
03 UNSALARIED		031 UNSALARIED		303,280			
SUBTOTAL FOR UNSALARIED				303,280			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			
		042 LONGEVITY DIFFERENTIAL		10,677			
		047 OVERTIME		9,300			
			2842				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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				21,136			21,136
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,050			25,050
SUBTOTAL FOR AMT TO SCHED				25,050			25,050
SUBTOTAL FOR BUDGET CODE 1000			17	1,421,677	20	3	1,526,809
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	99,004		4-	99,004-
SUBTOTAL FOR F/T SALARIED				4	99,004	4-	99,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,214			28,214-
SUBTOTAL FOR FRINGE BENES				28,214			28,214-
SUBTOTAL FOR BUDGET CODE 1003			4	127,218		4-	127,218-
BUDGET CODE: 1005 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,401,421			1,401,421
SUBTOTAL FOR F/T SALARIED				1,401,421			1,401,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642			3,642
		047 OVERTIME		10,926			10,926
SUBTOTAL FOR ADD GRS PAY				14,568			14,568
SUBTOTAL FOR BUDGET CODE 1005				1,415,989			1,415,989
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED				3	3		
SUBTOTAL FOR BUDGET CODE 1110			3		3		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED				3	3		
SUBTOTAL FOR BUDGET CODE 1120			3		3		
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
			2843				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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			3		3		
SUBTOTAL FOR BUDGET CODE 1130			3		3		
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1140			4		4		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1150			3		3		
TOTAL FOR OFFICE OF THE COMMISSIONER			37	2,964,884	36	1-	2,942,798 22,086-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,431,594	21	3-	1,199,698 231,896-
SUBTOTAL FOR F/T SALARIED			24	1,431,594	21	3-	1,199,698 231,896-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,288			1,288
SUBTOTAL FOR OTH SALARIED				1,288			1,288
03 UNSALARIED		031 UNSALARIED		6,290			6,290
SUBTOTAL FOR UNSALARIED				6,290			6,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458			32,458
		047 OVERTIME		55,075			55,075
		061 SUPPER MONEY		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				89,533			89,533
SUBTOTAL FOR BUDGET CODE 1200			24	1,528,705	21	3-	1,296,809 231,896-
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2		92,000
			2844				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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			2	92,000	2		92,000
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2		92,000
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
03 UNSALARIED		031 UNSALARIED		28,139			28,139-
SUBTOTAL FOR UNSALARIED				28,139			28,139-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,019			8,019-
SUBTOTAL FOR FRINGE BENES				8,019			8,019-
SUBTOTAL FOR BUDGET CODE 1204				36,158			36,158-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,169	8		450,169
SUBTOTAL FOR F/T SALARIED			8	450,169	8		450,169
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		6,559			6,559
		047 OVERTIME		33,460			33,460
SUBTOTAL FOR ADD GRS PAY				40,599			40,599
SUBTOTAL FOR BUDGET CODE 1207			8	490,768	8		490,768
TOTAL FOR DEPUTY COMMISSIONER ADMIN			34	2,147,631	31	3-	1,879,577
268,054-							
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,728	31		1,873,728
SUBTOTAL FOR F/T SALARIED			31	1,873,728	31		1,873,728
03 UNSALARIED		031 UNSALARIED		32,291			32,291
SUBTOTAL FOR UNSALARIED				32,291			32,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700			700
		042 LONGEVITY DIFFERENTIAL		14,658			14,658
		047 OVERTIME		88,230			88,230
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				104,588			104,588
2845							

DEPARTMENTAL ESTIMATE - FY04
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1210			31	2,010,607	31		2,010,607
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,804		6 -	171,804 -
SUBTOTAL FOR F/T SALARIED			6	171,804		6 -	171,804 -
03 UNSALARIED		031 UNSALARIED		132,871			132,871 -
SUBTOTAL FOR UNSALARIED				132,871			132,871 -
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,832			86,832 -
SUBTOTAL FOR FRINGE BENES				86,832			86,832 -
SUBTOTAL FOR BUDGET CODE 1213			6	391,507		6 -	391,507 -
BUDGET CODE: 1215 STREET SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9		368,622
SUBTOTAL FOR F/T SALARIED			9	368,622	9		368,622
03 UNSALARIED		031 UNSALARIED		20,423			20,423
SUBTOTAL FOR UNSALARIED				20,423			20,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563
		042 LONGEVITY DIFFERENTIAL		7,853			7,853
		047 OVERTIME		39,276			39,276
		061 SUPPER MONEY		400			400
SUBTOTAL FOR ADD GRS PAY				48,092			48,092
SUBTOTAL FOR BUDGET CODE 1215			9	437,137	9		437,137
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4		85,600
SUBTOTAL FOR F/T SALARIED			4	85,600	4		85,600
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4		85,600
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	726,958	17		726,958
SUBTOTAL FOR F/T SALARIED			17	726,958	17		726,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833			3,833
			2846				

DEPARTMENTAL ESTIMATE - FY04
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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		25,923			25,923	
		SUBTOTAL FOR ADD GRS PAY		29,756			29,756	
		SUBTOTAL FOR BUDGET CODE 1217	17	756,714	17		756,714	
		TOTAL FOR FINANCIAL MANAGEMENT	67	3,681,565	61	6-	3,290,058	391,507-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,249,133	23		1,192,386	56,747-
		SUBTOTAL FOR F/T SALARIED	23	1,249,133	23		1,192,386	56,747-
03 UNSALARIED		031 UNSALARIED		24,026			24,026	
		SUBTOTAL FOR UNSALARIED		24,026			24,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080			6,080	
		042 LONGEVITY DIFFERENTIAL		75,390			75,390	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		314,578			314,578	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		400,156			400,156	
		SUBTOTAL FOR BUDGET CODE 1220	23	1,673,315	23		1,616,568	56,747-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,863	6		338,863	
		SUBTOTAL FOR F/T SALARIED	6	338,863	6		338,863	
		SUBTOTAL FOR BUDGET CODE 1227	6	338,863	6		338,863	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	224,298	8		212,490	11,808-
		SUBTOTAL FOR F/T SALARIED	8	224,298	8		212,490	11,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27			27	
		047 OVERTIME		102			102	
		SUBTOTAL FOR ADD GRS PAY		129			129	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,138			4,138	
			2847					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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 AMT TO SCHED				4,138			4,138	
SUBTOTAL FOR BUDGET CODE 1290			8	228,565	8		216,757	11,808-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	190,046	8		190,046	
SUBTOTAL FOR F/T SALARIED			8	190,046	8		190,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		4,909			4,909	
		047 OVERTIME		3,636			3,636	
SUBTOTAL FOR ADD GRS PAY				9,125			9,125	
SUBTOTAL FOR BUDGET CODE 1297			8	199,171	8		199,171	
TOTAL FOR ACCOUNTING MANAGEMENT			45	2,439,914	45		2,371,359	68,555-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,319,374	30		1,319,374	
SUBTOTAL FOR F/T SALARIED			30	1,319,374	30		1,319,374	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,680			2,680	
SUBTOTAL FOR OTH SALARIED				2,680			2,680	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236			14,236	
		042 LONGEVITY DIFFERENTIAL		23,416			23,416	
		045 HOLIDAY PAY		1,839			1,839	
		047 OVERTIME		83,169			83,169	
		061 SUPPER MONEY		2,600			2,600	
SUBTOTAL FOR ADD GRS PAY				125,260			125,260	
SUBTOTAL FOR BUDGET CODE 1230			30	1,447,314	30		1,447,314	
BUDGET CODE: 1237 Personnel & Payroll IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1237								
			2848					

DEPARTMENTAL ESTIMATE - FY04
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				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 PERSONNEL + PAYROLL			30	1,447,314	30		1,447,314		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,456,419	68	1	3,492,284	35,865	
SUBTOTAL FOR F/T SALARIED			67	3,456,419	68	1	3,492,284	35,865	
03 UNSALARIED		031 UNSALARIED		2,097			2,097		
SUBTOTAL FOR UNSALARIED				2,097			2,097		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981		
		042 LONGEVITY DIFFERENTIAL		12,319			12,319		
		043 SHIFT DIFFERENTIAL		108,174			108,174		
		045 HOLIDAY PAY		433			433		
		047 OVERTIME		602,351			602,351		
		049 BACKPAY - PRIOR YEARS		259,182			259,182		
		061 SUPPER MONEY		200			200		
SUBTOTAL FOR ADD GRS PAY				995,640			995,640		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		270,953			270,953		
SUBTOTAL FOR AMT TO SCHED				270,953			270,953		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300			1,300		
SUBTOTAL FOR FRINGE BENES				1,300			1,300		
SUBTOTAL FOR BUDGET CODE 1240			67	4,726,409	68	1	4,762,274	35,865	
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,878		5-		209,878-	
SUBTOTAL FOR F/T SALARIED			5	209,878		5-		209,878-	
03 UNSALARIED		031 UNSALARIED		220,000				220,000-	
SUBTOTAL FOR UNSALARIED				220,000				220,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,929				64,929-	
SUBTOTAL FOR FRINGE BENES				64,929				64,929-	
SUBTOTAL FOR BUDGET CODE 1242			5	494,807		5-		494,807-	
			2849						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1243 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,645		1-	55,645-
SUBTOTAL FOR F/T SALARIED			1	55,645		1-	55,645-
SUBTOTAL FOR BUDGET CODE 1243			1	55,645		1-	55,645-
BUDGET CODE: 1246 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	128,280		5-	128,280-
SUBTOTAL FOR F/T SALARIED			5	128,280		5-	128,280-
03 UNSALARIED		031 UNSALARIED		18,362			18,362-
SUBTOTAL FOR UNSALARIED				18,362			18,362-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,000			35,000-
SUBTOTAL FOR FRINGE BENES				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 1246			5	181,642		5-	181,642-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			78	5,458,503	68	10-	4,762,274
RESPONSIBILITY CENTER: 1250 CONVERSION NAME							
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,467			1,467
SUBTOTAL FOR F/T SALARIED				1,467			1,467
SUBTOTAL FOR BUDGET CODE 1250				1,467			1,467
TOTAL FOR CONVERSION NAME				1,467			1,467
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,272,527	25		1,251,303
SUBTOTAL FOR F/T SALARIED			25	1,272,527	25		1,251,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297
			2850				

DEPARTMENTAL ESTIMATE - FY04
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				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		37,987			37,987		
		043 SHIFT DIFFERENTIAL		216			216		
		047 OVERTIME		43,180			43,180		
		061 SUPPER MONEY		462			462		
		SUBTOTAL FOR ADD GRS PAY		83,142			83,142		
		SUBTOTAL FOR BUDGET CODE 1260	25	1,355,669	25		1,334,445	21,224-	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,534		4-		118,534-	
		SUBTOTAL FOR F/T SALARIED	4	118,534		4-		118,534-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,782				33,782-	
		SUBTOTAL FOR FRINGE BENES		33,782				33,782-	
		SUBTOTAL FOR BUDGET CODE 1262	4	152,316		4-		152,316-	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,798	7		249,798		
		SUBTOTAL FOR F/T SALARIED	7	249,798	7		249,798		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594		
		042 LONGEVITY DIFFERENTIAL		940			940		
		047 OVERTIME		14,072			14,072		
		SUBTOTAL FOR ADD GRS PAY		17,606			17,606		
		SUBTOTAL FOR BUDGET CODE 1267	7	267,404	7		267,404		
		TOTAL FOR ENGINEERING PRE-AUDITS	36	1,775,389	32	4-	1,601,849	173,540-	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,135,298	40		2,111,260	24,038-	
		SUBTOTAL FOR F/T SALARIED	40	2,135,298	40		2,111,260	24,038-	
03 UNSALARIED		031 UNSALARIED		22,140			22,140		
		SUBTOTAL FOR UNSALARIED		22,140			22,140		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739		
			2851						

DEPARTMENTAL ESTIMATE - FY04
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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		13,145			13,145		
		045 HOLIDAY PAY		5,410			5,410		
		047 OVERTIME		203,093			203,093		
		SUBTOTAL FOR ADD GRS PAY		223,387			223,387		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,178			22,178		
		SUBTOTAL FOR AMT TO SCHED		22,178			22,178		
		SUBTOTAL FOR BUDGET CODE 1270	40	2,403,003	40		2,378,965	24,038-	
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,216,172	30		1,216,172		
		SUBTOTAL FOR F/T SALARIED	30	1,216,172	30		1,216,172		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		21,051			21,051		
		043 SHIFT DIFFERENTIAL		21,634			21,634		
		047 OVERTIME		123,646			123,646		
		SUBTOTAL FOR ADD GRS PAY		166,911			166,911		
		SUBTOTAL FOR BUDGET CODE 1272	30	1,383,083	30		1,383,083		
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	76,104		4-		76,104-	
		SUBTOTAL FOR F/T SALARIED	4	76,104		4-		76,104-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787				19,787-	
		SUBTOTAL FOR FRINGE BENES		19,787				19,787-	
		SUBTOTAL FOR BUDGET CODE 1274	4	95,891		4-		95,891-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	74	3,881,977	70	4-	3,762,048	119,929-	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,818	8	1	403,081	40,737-	
		SUBTOTAL FOR F/T SALARIED	7	443,818	8	1	403,081	40,737-	
03 UNSALARIED		031 UNSALARIED		5,452			5,452		
			2852						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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				5,452			5,452		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717			1,717		
		042 LONGEVITY DIFFERENTIAL		1,167			1,167		
		047 OVERTIME		5,480			5,480		
SUBTOTAL FOR ADD GRS PAY				8,364			8,364		
SUBTOTAL FOR BUDGET CODE 1300				7	457,634	8	1	416,897	40,737-
TOTAL FOR EEO + LABOR RELATIONS				7	457,634	8	1	416,897	40,737-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,745	13		855,745		
SUBTOTAL FOR F/T SALARIED				13	855,745	13		855,745	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302			2,302		
		042 LONGEVITY DIFFERENTIAL		2,542			2,542		
		047 OVERTIME		15,959			15,959		
SUBTOTAL FOR ADD GRS PAY				20,803			20,803		
SUBTOTAL FOR BUDGET CODE 1400				13	876,548	13		876,548	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	63,167	4		63,167		
SUBTOTAL FOR F/T SALARIED				4	63,167	4		63,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239		
SUBTOTAL FOR ADD GRS PAY				239			239		
SUBTOTAL FOR BUDGET CODE 1407				4	63,406	4		63,406	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	670,770	16		681,463	10,693	
SUBTOTAL FOR F/T SALARIED				16	670,770	16		681,463	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005		
		042 LONGEVITY DIFFERENTIAL		9,182			9,182		
		045 HOLIDAY PAY		1,839			1,839		
				2853					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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		40,103			40,103	
		SUBTOTAL FOR ADD GRS PAY		52,129			52,129	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000	
		SUBTOTAL FOR FRINGE BENES		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 1410	16	732,899	16		743,592	10,693
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,031	22		1,219,031	
		SUBTOTAL FOR F/T SALARIED	22	1,219,031	22		1,219,031	
03 UNSALARIED		031 UNSALARIED		200,000			200,000	
		SUBTOTAL FOR UNSALARIED		200,000			200,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		18,149			18,149	
		047 OVERTIME		17,146			17,146	
		SUBTOTAL FOR ADD GRS PAY		35,875			35,875	
		SUBTOTAL FOR BUDGET CODE 1420	22	1,454,906	22		1,454,906	
		TOTAL FOR LEGAL AFFAIRS	55	3,127,759	55		3,138,452	10,693
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	642,084		14-		642,084-
		SUBTOTAL FOR F/T SALARIED	14	642,084		14-		642,084-
03 UNSALARIED		031 UNSALARIED		188,822				188,822-
		SUBTOTAL FOR UNSALARIED		188,822				188,822-
		SUBTOTAL FOR BUDGET CODE 1550	14	830,906		14-		830,906-
		TOTAL FOR CONSTRUCTION COORDINATION	14	830,906		14-		830,906-
TOTAL FOR EXEC ADM & PLANN MGT.			491	28,908,379	446	45-	26,140,312	2,768,067-
			2854					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	491	28,908,379	446	26,140,312	2,768,067-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION	491	28,408,379	446	26,140,312	2,268,067-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,412,146		23,789,386	377,240
OTHER CATEGORICAL		181,642			181,642-
CAPITAL FUNDS - I.F.A.		2,116,326		2,116,326	
STATE		626,856			626,856-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,014,409		177,600	1,836,809-
INTRA-CITY SALES		57,000		57,000	
TOTAL		28,408,379		26,140,312	2,268,067-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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										
*1145	ADMINISTRATIVE CITY PLANNER	D 841	10053			1	1	39,154-156000	76,798	76,798
*1228	ADMINISTRATIVE REAL PROPERTY	D 841	10047			1	1	39,154-156000	107,389	107,389
*1311	COMPUTER SPECIALIST (OPERATIO	D 841	13622			1	1	59,175-80,320	65,000	65,000
*1487	COMPUTER ASSOCIATE (TECHNICAL	D 841	13611			1	1	39,367-75,286	40,665	40,665
*1585	ASSISTANT ARCHITECT	D 841	21210			1	1	43,675-56,986	56,986	56,986
*1725	BRIDGE PAINTER	D 841	91805			1	1	63,032-63,032	63,945	63,945
*1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122			2	2	40,395-52,513	86,175	86,175
*1987	PUBLIC RELATIONS ASSISTANT	D 841	60810			1	1	28,879-46,206	39,203	39,203
*2182	ASSOCIATE BOOKKEEPER	D 841	40527			3	3	36,065-45,725	113,608	113,608
*2246	TELECOMMUNICATIONS SPECIALIST	D 841	20245			1	1	56,115-76,164	66,203	66,203
1100	COMMISSIONER OF TRANSPORTATIO	D 841	94361	1	133,000	1		39,154-156000	162,800	29,800
1101	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	116,269	1		39,154-156000	153,040	36,771
1111	TRANSPORTATION BOROUGH COMMI-	D 841	06669	2	187,229		-2	39,154-156000		-187,229
1130	ADMINISTRATIVE ENGINEER	D 841	10015	3	221,206	2	-1	39,154-156000	177,088	-44,118
1136	COUNSEL (TRANSPORTATION)	D 841	95922	1	91,472	1		39,154-156000	136,609	45,137
1138	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	88,605	1		39,154-156000	67,919	-20,686
1139	AGENCY CHIEF CONTRACTING OFFI	D 841	82950	1	63,976	1		33,000-115000	76,897	12,921
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	2	153,667	2		33,000-156000	181,238	27,571
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022	2	111,611	1	-1	39,154-156000	99,318	-12,293
1173	ADMINISTRATIVE MANAGER	D 841	10025	3	196,898	4	1	33,000-156000	306,576	109,678
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	16	1,157,046	24	8	33,000-156000	2,157,523	1,000,477
1189	ADMINISTRATIVE PUBLIC INFORMA	D 841	10033	2	137,984		-2	39,154-156000		-137,984
1193	ADMINISTRATIVE LABOR RELATION	D 841	82994	1	78,621		-1	39,154-156000		-78,621
1201	ADMINISTRATIVE MANAGEMENT AUD	D 841	10010	2	154,361	2		39,154-156000	223,674	69,313
1203	ADMINISTRATIVE MANAGER	D 841	10025			2	2	33,000-156000	138,648	138,648
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	1	90,077	2	1	39,154-156000	175,021	84,944
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039	1	78,000	2	1	39,154-156000	176,186	98,186
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	4	269,958	2	-2	30,623-156000	223,459	-46,499
1241	ADMINISTRATIVE DIRECTOR OF FL	D 841	10027	1	54,510	2	1	39,154-156000	166,153	111,643
1253	DIRECTOR (DISCIPLINE)	D 841	06317	1	60,794		-1	39,154-156000		-60,794
1275	ADMINISTRATIVE CITY PLANNER	D 841	10053	1	74,691		-1	39,154-156000		-74,691
1309	SUPERVISOR OF MECHANICS (MECH	D 841	92575	15	766,334	11	-4	58,033-69,000	799,554	33,220
1310	COMPUTER SPECIALIST (SOFTWARE	D 841	13632	10	544,475	9	-1	63,286-91,966	616,521	72,046
1317	SUPVR PLUMBER	D 841	91972	1	64,237	1		64,237-73,414	70,175	5,938
1323	*ATTORNEY AT LAW	D 841	30085	1	43,934		-1	46,021-81,130		-43,934
1365	ASSOCIATE STAFF ANALYST	D 841	12627	40	2,102,606	42	2	47,485-70,549	2,536,945	434,339
1373	ASSOCIATE LABOR RELATIONS ANA	D 841	13369	1	46,692		-1	45,199-58,521		-46,692
1377	ASSOCIATE MANAGEMENT AUDITOR	D 841	40503	4	178,227	3	-1	50,085-65,878	166,602	-11,625
1378	MANAGEMENT AUDITOR	D 841	40502	4	148,264	3	-1	43,255-60,175	133,097	-15,167
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	5	243,592	2	-3	51,429-75,286	118,889	-124,703
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	1	56,775	2	1	43,675-81,287	152,841	96,066
1395	CIVIL ENGINEER	D 841	20215	7	262,380	4	-3	51,845-81,287	258,704	-3,676
1405	ELECTRICAL ENGINEER (INCL. SP	D 841	20315			1	1	51,845-81,287	61,639	61,639
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	2	106,381	1	-1	51,845-81,287	51,845	-54,536

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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										
1430	SUPVR ELECTRICIAN	D 841	91769	1	63,013	1		65,315-65,315	68,969	5,956
1465	CITY PLANNER	D 841	22122	4	178,381	1	-3	42,244-63,871	44,983	-133,398
1466	ASSOCIATE CITY PLANNER	D 841	22123	1	51,228	6	5	56,083-78,952	398,650	347,422
1475	WELDER	D 841	92355	2	113,086		-2	49,506-49,506		-113,086
1480	ASSOCIATE ATTORNEY	D 841	30126	6	262,572	9	3	54,236-70,195	496,410	233,838
1482	ATTORNEY TRAINEE	D 841	30101			2	2	43,091-43,091	88,768	88,768
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	2	84,443	2		39,564-75,286	111,142	26,699
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	50	2,262,379	69	19	36,365-59,816	2,961,598	699,219
1510	ASSOCIATE ACCOUNTANT	D 841	40517	9	385,588	6	-3	43,255-60,175	312,046	-73,542
1550	AUTO MECHANIC	D 841	92510	83	4,481,228	31	-52	51,114-55,269	1,868,048	-2,613,180
1555	AUTO MECHANIC (DIESEL)	D 841	92511	5	255,985	2	-3	55,269-55,269	120,518	-135,467
1565	BLACKSMITH	D 841	92305	2	131,794		-2	73,331-73,331		-131,794
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	4	171,802	4		43,675-56,986	199,774	27,972
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	2	77,147	1	-1	43,675-56,986	52,592	-24,555
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315			1	1	43,675-72,798	56,054	56,054
1605	ELECTRICIAN	D 841	91717	3	243,834	7	4	37,545-68,904	447,615	203,781
1620	SUPERVISOR CARPENTER	D 841	92071	1	54,773	1		40,486-58,798	62,848	8,075
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	69,042	2		39,564-56,235	82,995	13,953
1635	BLACKSMITH'S HELPER	D 841	92306	1	49,443		-1	54,998-54,998		-49,443
1682	SUPERVISOR OF RADIO REPAIR OP	D 841	90760	2	102,134	1	-1	59,593-59,593	59,625	-42,509
1685	SUPERVISOR OF RADIO OPERATION	D 841	90460	1	47,977		-1	37,324-44,561		-47,977
1700	COMMUNITY COORDINATOR (WITH C	D 841	56058	2	86,160	5	3	38,106-56,396	221,308	135,148
1705	STAFF ANALYST	D 841	12626	19	925,241	10	-9	41,512-53,684	450,955	-474,286
1710	RADIO REPAIR MECHANIC	D 841	90733	3	143,007	3		53,014-53,014	174,577	31,570
1735	CARPENTER	D 841	92005	6	301,230	5	-1	37,746-53,578	291,406	-9,824
1755	SUPVR HIGHWAY REPAIRER	D 841	92472			3	3	50,530-50,530	153,028	153,028
1757	SUPERVISOR	D 841	91310	1	45,477		-1	48,246-52,610		-45,477
1765	SUPERVISING SUPERINTENDENT OF	D 841	91350	1	70,000		-1	40,827-46,227		-70,000
1770	SENIOR PHOTOGRAPHER	D 841	90635	1	32,920	1		38,418-51,734	41,490	8,570
1785	SUPERVISING TRAFFIC CONTROL I	D 841	31750	1	36,396		-1	42,426-51,783		-36,396
1795	PLUMBER	D 841	91915	3	180,378	3		49,165-68,716	198,192	17,814
1797	PLUMBERS HELPER	D 841	91916	1	45,090		-1	45,090-45,090		-45,090
1801	ASSOCIATE ENGINEERING TECHNIC	D 841	20118	1	39,344		-1	37,496-51,994		-39,344
1823	ASSISTANT HIGHWAY TRANSPORTAT	D 841	22305			1	1	37,745-48,286	40,764	40,764
1844	CONTRACT SPECIALIST	D 841	40561	6	239,147		-6	32,066-53,028		-239,147
1850	HIGHWAY REPAIRER	D 841	92406	3	127,158	5	2	45,769-45,769	250,141	122,983
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692			1	1	36,542-41,058	30,403	30,403
1878	SENIOR RADIO OPERATOR	D 841	90435	1	36,730		-1	30,525-39,243		-36,730
1885	PURCHASING AGENT	D 841	12121	1	45,320	9	8	33,128-58,378	385,988	340,668
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 841	31645	3	135,000	6	3	43,251-52,994	320,625	185,625
1920	ECONOMIST	D 841	40910	2	73,040	1	-1	35,083-46,162	41,490	-31,550
1928	SERVICE INSPECTOR(DEPARTMENT	D 841	33765	1	23,838		-1	22,623-27,321		-23,838
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	10	329,818	8	-2	35,083-46,162	293,856	-35,962
1953	PARKING CONTROL SPECIALIST	D 841	41120	1	27,115		-1	31,642-37,701		-27,115

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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										
1960	ACCOUNTANT	D 841	40510	8	257,193	6	-2	35,083-45,821	222,114	-35,079
1961	TAX AUDITOR	D 841	40521	2	62,179	1	-1	30,064-39,265	36,276	-25,903
1975	COMPUTER AIDE	D 841	13620	7	221,160	1	-6	31,656-44,246	31,656	-189,504
2005	INVESTIGATOR	D 841	31105	2	58,518	2		32,036-44,481	78,922	20,404
2015	PAINTER	D 841	91830	2	86,380	3	1	49,786-56,898	149,357	62,977
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	5	152,901		-5	34,594-42,503		-152,901
2025	INSPECTOR (STEEL CONSTRUCTION	D 841	31630	2	73,976	3	1	41,239-52,384	129,492	55,516
2060	ASSOCIATE OPERATIONS COMMUNIC	D 841	20272	6	208,597	6		33,740-41,694	241,710	33,113
2070	MAINTENANCE WORKER	D 841	90698	1	37,667	4	3	33,742-36,561	170,965	133,298
2083	CITY LABORER "A" "B"	D 841	90702	1	39,045		-1	41,635-45,289		-39,045
2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271	6	159,844	6		28,361-38,100	190,935	31,091
2109	RUBBER TIRE REPAIRER	D 841	90736	2	71,534		-2	38,628-38,628		-71,534
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	1	33,685	3	2	37,435-42,810	128,430	94,745
2130	ENGINEERING TECHNICIAN (INCL.	D 841	20113	1	25,526	1		29,788-39,738	29,789	4,263
2133	COMMUNITY ASSOCIATE	D 841	56057	5	161,609	3	-2	26,998-42,839	107,623	-53,986
2135	CITY PLANNER TECHNICIAN	D 841	22121	1	25,526	1		29,789-39,738	29,789	4,263
2140	ASSISTANT ACCOUNTANT	D 841	40505	7	196,054	2	-5	31,062-38,912	72,708	-123,346
2142	ASSISTANT PURCHASING AGENT	D 841	12120	3	84,323	6	3	28,961-37,234	196,499	112,176
2166	CLERICAL ASSOCIATE	D 841	10251	58	1,647,516	39	-19	20,095-42,184	1,202,116	-445,400
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	8	199,407	7	-1	22,768-42,184	214,982	15,575
2184	BOOKKEEPER	D 841	40526	1	31,167	1		29,625-38,640	29,625	-1,542
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	15	431,850	2	-13	32,661-60,318	83,194	-348,656
2196	STOCK HANDLER	D 841	12214	3	95,545	4	1	23,335-30,877	149,311	53,766
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	7	178,999	5	-2	30,234-58,446	157,167	-21,832
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	2	57,200	2		30,862-33,526	66,752	9,552
2245	TELECOMMUNICATIONS ASSOCIATE	D 841	20243	1	29,384	1		33,512-60,790	43,636	14,252
2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007	14	411,691	12	-2	20,461-27,962	402,959	-8,732
2270	PUBLIC RECORDS AIDE	D 841	60215	1	22,649	1		26,430-35,189	27,316	4,667
2275	OFFICE MACHINE AIDE	D 841	11702	2	43,200		-2	22,768-32,077		-43,200
2371	CITY ATTENDANT	D 841	90647	2	45,098	1	-1	25,011-28,841	28,012	-17,086
2390	SENIOR AUTOMOTIVE SERVICE WOR	D 841	92509	7	183,845		-7	32,388-36,494		-183,845
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	9	233,076	2	-7	27,656-28,464	55,312	-177,764
2401	AUTO BODY WORKER	D 841	92501	1	32,880	2	1	38,370-43,843	76,740	43,860
2405	CITY DEBRIS REMOVER	D 841	90699	1	24,664		-1	28,781-28,781		-24,664
SUBTOTAL FOR OBJECT 001				580	25,736,018	476	-104		24,985,178	-750,840
POSITION SCHEDULE FOR U/A 001				580	25,736,018	476	-104		24,985,178	-750,840

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	87		4,677,197	87			4,677,197	
SUBTOTAL FOR F/T SALARIED			87		4,677,197	87			4,677,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			108				108	
		042 LONGEVITY DIFFERENTIAL			16,487				16,487	
		043 SHIFT DIFFERENTIAL			27,476				27,476	
		045 HOLIDAY PAY			216				216	
		047 OVERTIME			216,348				216,348	
		049 BACKPAY - PRIOR YEARS			395,712				395,712	
SUBTOTAL FOR ADD GRS PAY					656,347				656,347	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			270,000				270,000	
SUBTOTAL FOR AMT TO SCHED					270,000				270,000	
SUBTOTAL FOR BUDGET CODE 2707			87		5,603,544	87			5,603,544	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			87		5,603,544	87			5,603,544	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS										
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS										
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,133,694				2,133,694	
SUBTOTAL FOR F/T SALARIED					2,133,694				2,133,694	
03 UNSALARIED		031 UNSALARIED			5,242				5,242	
SUBTOTAL FOR UNSALARIED					5,242				5,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,998				2,998	
		042 LONGEVITY DIFFERENTIAL			156,733				156,733	
		047 OVERTIME			404,340				404,340	
SUBTOTAL FOR ADD GRS PAY					564,071				564,071	
SUBTOTAL FOR BUDGET CODE 2000					2,703,007				2,703,007	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		437,235	3			437,235	
SUBTOTAL FOR F/T SALARIED			3		437,235	3			437,235	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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		242			242
		SUBTOTAL FOR UNSALARIED		242			242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138
		042 LONGEVITY DIFFERENTIAL		1,078			1,078
		047 OVERTIME		2,579			2,579
		SUBTOTAL FOR ADD GRS PAY		3,795			3,795
		SUBTOTAL FOR BUDGET CODE 2500	3	441,272	3		441,272
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756		1-	32,756-
		SUBTOTAL FOR F/T SALARIED	1	32,756		1-	32,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517			8,517-
		SUBTOTAL FOR FRINGE BENES		8,517			8,517-
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273		1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,262		10-	571,262-
		SUBTOTAL FOR F/T SALARIED	10	571,262		10-	571,262-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,528			148,528-
		SUBTOTAL FOR FRINGE BENES		148,528			148,528-
		SUBTOTAL FOR BUDGET CODE 2504	10	719,790		10-	719,790-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,980			13,980
		SUBTOTAL FOR F/T SALARIED	4	13,980			13,980
04 ADD GRS PAY		047 OVERTIME		1,054			1,054
		SUBTOTAL FOR ADD GRS PAY		1,054			1,054
		SUBTOTAL FOR BUDGET CODE 2507	4	15,034	4		15,034
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			18	3,920,376	7	11-	3,159,313

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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: 2100 MAINT ENGRG + OPERATIONS MGMT										
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	39		3,823,818	45		6	3,653,060	170,758-
SUBTOTAL FOR F/T SALARIED			39		3,823,818	45		6	3,653,060	170,758-
02 OTH SALARIED		022 SEASONAL POSITIONS			1,410,000				1,125,000	285,000-
SUBTOTAL FOR OTH SALARIED					1,410,000				1,125,000	285,000-
03 UNSALARIED		031 UNSALARIED			62,898				62,898	
SUBTOTAL FOR UNSALARIED					62,898				62,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,159				1,159	
		042 LONGEVITY DIFFERENTIAL			69,208				69,208	
		043 SHIFT DIFFERENTIAL			3,489				3,489	
		045 HOLIDAY PAY			45,342				45,342	
		047 OVERTIME			452,520				452,520	
SUBTOTAL FOR ADD GRS PAY					571,718				571,718	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			380,312				380,312	
SUBTOTAL FOR AMT TO SCHED					380,312				380,312	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1				1	
SUBTOTAL FOR FRINGE BENES					1				1	
SUBTOTAL FOR BUDGET CODE 2100			39		6,248,747	45		6	5,792,989	455,758-
BUDGET CODE: 2101 ASPHALT PLANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		3,068,797	24			3,068,797	
SUBTOTAL FOR F/T SALARIED			24		3,068,797	24			3,068,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			6,491				6,491	
		042 LONGEVITY DIFFERENTIAL			12,066				12,066	
		043 SHIFT DIFFERENTIAL			35,302				35,302	
		047 OVERTIME			266,299				266,299	
SUBTOTAL FOR ADD GRS PAY					320,158				320,158	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			300				300	
SUBTOTAL FOR FRINGE BENES					300				300	
SUBTOTAL FOR BUDGET CODE 2101			24		3,389,255	24			3,389,255	
BUDGET CODE: 2105 Vacant Lot Fencing - CD										
			2861							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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			2	2	85,223		85,223
SUBTOTAL FOR F/T SALARIED					2	2	85,223		85,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					326		326
		047 OVERTIME					979		979
SUBTOTAL FOR ADD GRS PAY							1,305		1,305
SUBTOTAL FOR BUDGET CODE 2105					2	2	86,528		86,528
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,223		2-			85,223-
SUBTOTAL FOR F/T SALARIED				2	85,223		2-		85,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326					326-
		047 OVERTIME		979					979-
SUBTOTAL FOR ADD GRS PAY					1,305				1,305-
SUBTOTAL FOR BUDGET CODE 2106				2	86,528		2-		86,528-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			65	9,724,530	71	6	9,268,772		455,758-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	1,709,333	84		1,709,333		
SUBTOTAL FOR F/T SALARIED				84	1,709,333	84		1,709,333	
02 OTH SALARIED		022 SEASONAL POSITIONS		342,387			342,387		
SUBTOTAL FOR OTH SALARIED					342,387		342,387		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899		
		042 LONGEVITY DIFFERENTIAL		28,851			28,851		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		253,585			253,585		
SUBTOTAL FOR ADD GRS PAY					294,443		294,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500		
SUBTOTAL FOR FRINGE BENES					3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110				84	2,349,663	84	2,349,663		
				2862					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 2111			8		8		
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		897,603		897,603	
SUBTOTAL FOR F/T SALARIED				897,603		897,603	
SUBTOTAL FOR BUDGET CODE 2112				897,603		897,603	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,559,815	43-		1,559,815-
SUBTOTAL FOR F/T SALARIED			43	1,559,815	43-		1,559,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		444,548			444,548-
SUBTOTAL FOR FRINGE BENES				444,548			444,548-
SUBTOTAL FOR BUDGET CODE 2114			43	2,004,363	43-		2,004,363-
TOTAL FOR BRONX MAINTENANCE ENGINEER			135	5,251,629	92	43-	3,247,266
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,951,335	100		2,951,335
SUBTOTAL FOR F/T SALARIED			100	2,951,335	100		2,951,335
02 OTH SALARIED		022 SEASONAL POSITIONS		921,252			921,252
SUBTOTAL FOR OTH SALARIED				921,252			921,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		32,549			32,549
		043 SHIFT DIFFERENTIAL		8,481			8,481
		045 HOLIDAY PAY		108			108
		047 OVERTIME		721,261			721,261
SUBTOTAL FOR ADD GRS PAY				774,298			774,298
			2863				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			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	053 AMOUNT TO BE SCHEDULED-PS		1,110			1,110	
	SUBTOTAL FOR AMT TO SCHED			1,110			1,110	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,600			6,600	
	SUBTOTAL FOR FRINGE BENES			6,600			6,600	
SUBTOTAL FOR BUDGET CODE 2120			100	4,654,595	100		4,654,595	
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,809,552			1,809,552	
	SUBTOTAL FOR F/T SALARIED			1,809,552			1,809,552	
SUBTOTAL FOR BUDGET CODE 2122				1,809,552			1,809,552	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			100	6,464,147	100		6,464,147	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01	F/T SALARIED	001 FULL YEAR POSITIONS	80	2,368,342	80		2,368,342	
	SUBTOTAL FOR F/T SALARIED		80	2,368,342	80		2,368,342	
02	OTH SALARIED	022 SEASONAL POSITIONS		785,752			785,752	
	SUBTOTAL FOR OTH SALARIED			785,752			785,752	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		48,678			48,678	
		042 LONGEVITY DIFFERENTIAL		26,067			26,067	
		043 SHIFT DIFFERENTIAL		4,631			4,631	
		045 HOLIDAY PAY		4,298			4,298	
		047 OVERTIME		988,397			988,397	
	SUBTOTAL FOR ADD GRS PAY			1,072,071			1,072,071	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,200			4,200	
	SUBTOTAL FOR FRINGE BENES			4,200			4,200	
SUBTOTAL FOR BUDGET CODE 2130			80	4,230,365	80		4,230,365	
BUDGET CODE: 2132 THERMO PLASTIC PEDESTRIAN MARK								
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,611,167			1,611,167	
	SUBTOTAL FOR F/T SALARIED			1,611,167			1,611,167	
			2864					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 2132					1,611,167		1,611,167
TOTAL FOR MANHATTAN MAINTENANCE				80	5,841,532	80	5,841,532
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	3,908,092	162		3,908,092
SUBTOTAL FOR F/T SALARIED				162	3,908,092	162	3,908,092
02 OTH SALARIED		022 SEASONAL POSITIONS		2,105,706			2,105,706
SUBTOTAL FOR OTH SALARIED					2,105,706		2,105,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125			28,125
		042 LONGEVITY DIFFERENTIAL		36,795			36,795
		043 SHIFT DIFFERENTIAL		66,600			66,600
		045 HOLIDAY PAY		108			108
		047 OVERTIME		960,353			960,353
		050 PMTS TO BENEFIC DECSO EMPLOYEES		50,000			50,000
SUBTOTAL FOR ADD GRS PAY					1,141,981		1,141,981
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,272			20,272
SUBTOTAL FOR AMT TO SCHED					20,272		20,272
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500			8,500
SUBTOTAL FOR FRINGE BENES					8,500		8,500
SUBTOTAL FOR BUDGET CODE 2140				162	7,184,551	162	7,184,551
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	200,000	20		200,000
SUBTOTAL FOR F/T SALARIED				20	200,000	20	200,000
SUBTOTAL FOR BUDGET CODE 2141				20	200,000	20	200,000
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,729,195			2,729,195
SUBTOTAL FOR F/T SALARIED					2,729,195		2,729,195

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 BUDGET CODE 2142					2,729,195		2,729,195	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			182	10,113,746	182		10,113,746	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,706,139	57		1,706,139	
SUBTOTAL FOR F/T SALARIED			57	1,706,139	57		1,706,139	
02 OTH SALARIED		021 PART-TIME POSITIONS		27,592			27,592	
		022 SEASONAL POSITIONS		555,013			555,013	
SUBTOTAL FOR OTH SALARIED				582,605			582,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899	
		042 LONGEVITY DIFFERENTIAL		20,123			20,123	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		219,501			219,501	
SUBTOTAL FOR ADD GRS PAY				251,631			251,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700			3,700	
SUBTOTAL FOR FRINGE BENES				3,700			3,700	
SUBTOTAL FOR BUDGET CODE 2150			57	2,544,075	57		2,544,075	
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,053,268			1,053,268	
SUBTOTAL FOR F/T SALARIED				1,053,268			1,053,268	
SUBTOTAL FOR BUDGET CODE 2152				1,053,268			1,053,268	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,597,343	57		3,597,343	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	5,115,377	179	4	5,313,978	198,601
SUBTOTAL FOR F/T SALARIED			175	5,115,377	179	4	5,313,978	198,601
			2866					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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		041 ASSIGNMENT DIFFERENTIAL		69,232			69,232	
		042 LONGEVITY DIFFERENTIAL		10,740			10,740	
		043 SHIFT DIFFERENTIAL		3,618			3,618	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		1,540,484			1,540,484	
		SUBTOTAL FOR ADD GRS PAY		1,624,182			1,624,182	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,515			17,515	
		SUBTOTAL FOR AMT TO SCHED		17,515			17,515	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400			9,400	
		SUBTOTAL FOR FRINGE BENES		9,400			9,400	
		SUBTOTAL FOR BUDGET CODE 2160	175	6,766,474	179	4	6,965,075	198,601
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,000	4		355,000	
		SUBTOTAL FOR F/T SALARIED	4	355,000	4		355,000	
		SUBTOTAL FOR BUDGET CODE 2161	4	355,000	4		355,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	68-	600,000	2,485,730-
		SUBTOTAL FOR F/T SALARIED	88	3,085,730	20	68-	600,000	2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000				200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290				698,290-
		SUBTOTAL FOR FRINGE BENES		698,290				698,290-
		SUBTOTAL FOR BUDGET CODE 2162	88	3,984,020	20	68-	600,000	3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,600	4	4-	163,000	198,600-
		SUBTOTAL FOR F/T SALARIED	8	361,600	4	4-	163,000	198,600-
		SUBTOTAL FOR BUDGET CODE 2165	8	361,600	4	4-	163,000	198,600-
BUDGET CODE: 2166 ARTERIAL HWY MAINT TIMS								
2867								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			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	2,266,335	2		2,266,335
SUBTOTAL FOR F/T SALARIED			2	2,266,335	2		2,266,335
SUBTOTAL FOR BUDGET CODE 2166			2	2,266,335	2		2,266,335
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
04 ADD GRS PAY	047	OVERTIME		1			1-
SUBTOTAL FOR ADD GRS PAY				1			1-
SUBTOTAL FOR BUDGET CODE 2169				1			1-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			277	13,733,430	209	68-	10,349,410
							3,384,020-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS		441,401			441,401
SUBTOTAL FOR F/T SALARIED				441,401			441,401
03 UNSALARIED	031	UNSALARIED		21,294			21,294
SUBTOTAL FOR UNSALARIED				21,294			21,294
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		217			217
	042	LONGEVITY DIFFERENTIAL		380			380
	045	HOLIDAY PAY		5			5
	047	OVERTIME		50,288			50,288
SUBTOTAL FOR ADD GRS PAY				50,890			50,890
SUBTOTAL FOR BUDGET CODE 2200				513,585			513,585
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	45,165	11		45,165
SUBTOTAL FOR F/T SALARIED			11	45,165	11		45,165
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,163			2,163
	047	OVERTIME		16,018			16,018
SUBTOTAL FOR ADD GRS PAY				18,181			18,181
SUBTOTAL FOR BUDGET CODE 2207			11	63,346	11		63,346
			2868				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,992			3,992
SUBTOTAL FOR F/T SALARIED				3,992			3,992
04 ADD GRS PAY		047 OVERTIME		46			46
SUBTOTAL FOR ADD GRS PAY				46			46
SUBTOTAL FOR BUDGET CODE 2208				4,038			4,038
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	408,872	24		408,872
SUBTOTAL FOR F/T SALARIED				24	408,872		408,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988			2,988
		047 OVERTIME		57,402			57,402
SUBTOTAL FOR ADD GRS PAY					60,390		60,390
SUBTOTAL FOR BUDGET CODE 2407				24	469,262		469,262
TOTAL FOR ROADWAY DESIGN			35	1,050,231	35		1,050,231
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	151,901	20	4	318,419
SUBTOTAL FOR F/T SALARIED				16	151,901	20	4
SUBTOTAL FOR BUDGET CODE 2300				16	151,901	20	4
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,562		5-	209,562-
SUBTOTAL FOR F/T SALARIED				5	209,562		5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,725			59,725-
SUBTOTAL FOR FRINGE BENES					59,725		59,725-
SUBTOTAL FOR BUDGET CODE 2302				5	269,287		5-
			2869				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,129			88,129
SUBTOTAL FOR F/T SALARIED				88,129			88,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199			2,199
		047 OVERTIME		545,614			545,614
SUBTOTAL FOR ADD GRS PAY				547,813			547,813
SUBTOTAL FOR BUDGET CODE 2307				635,942			635,942
TOTAL FOR ROADWAY ENGINEERING CONSTR			21	1,057,130	20	1-	954,361 102,769-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	730,078	6		730,078
SUBTOTAL FOR F/T SALARIED				6	730,078	6	730,078
03 UNSALARIED		031 UNSALARIED		65,499			65,499
SUBTOTAL FOR UNSALARIED					65,499		65,499
SUBTOTAL FOR BUDGET CODE 2400				6	795,577	6	795,577
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,466	4		175,466
SUBTOTAL FOR F/T SALARIED				4	175,466	4	175,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680			680
		047 OVERTIME		4,117			4,117
SUBTOTAL FOR ADD GRS PAY					4,797		4,797
SUBTOTAL FOR BUDGET CODE 2408				4	180,263	4	180,263
TOTAL FOR CAPITAL PLANNING			10	975,840	10		975,840
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
			2870				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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	44	1,583,480	44		1,548,224	35,256-
SUBTOTAL FOR F/T SALARIED			44	1,583,480	44		1,548,224	35,256-
03 UNSALARIED	031	UNSALARIED		35,483			35,483	
SUBTOTAL FOR UNSALARIED				35,483			35,483	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,739			1,739	
	042	LONGEVITY DIFFERENTIAL		44,754			44,754	
	043	SHIFT DIFFERENTIAL		4,522			4,522	
	045	HOLIDAY PAY		10,177			10,177	
	047	OVERTIME		1,125,583			1,125,583	
SUBTOTAL FOR ADD GRS PAY				1,186,775			1,186,775	
SUBTOTAL FOR BUDGET CODE 2600			44	2,805,738	44		2,770,482	35,256-
BUDGET CODE: 2601 INSPECTION BROOKLYN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	165,280	7	2	248,631	83,351
SUBTOTAL FOR F/T SALARIED			5	165,280	7	2	248,631	83,351
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
SUBTOTAL FOR BUDGET CODE 2601			5	166,146	7	2	249,497	83,351
BUDGET CODE: 2602 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	636,050	19		636,050	
SUBTOTAL FOR F/T SALARIED			19	636,050	19		636,050	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,246			3,246	
SUBTOTAL FOR ADD GRS PAY				3,246			3,246	
SUBTOTAL FOR BUDGET CODE 2602			19	639,296	19		639,296	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	379,346	10		379,346	
SUBTOTAL FOR F/T SALARIED			10	379,346	10		379,346	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
SUBTOTAL FOR BUDGET CODE 2603			10	380,212	10		380,212	
			2871					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	487,894	13		487,894	
		SUBTOTAL FOR F/T SALARIED	13	487,894	13		487,894	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189	
		SUBTOTAL FOR ADD GRS PAY		1,189			1,189	
		SUBTOTAL FOR BUDGET CODE 2604	13	489,083	13		489,083	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	595,152	17		595,152	
		SUBTOTAL FOR F/T SALARIED	17	595,152	17		595,152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189	
		SUBTOTAL FOR ADD GRS PAY		1,189			1,189	
		SUBTOTAL FOR BUDGET CODE 2605	17	596,341	17		596,341	
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,000		5-		150,000-
		SUBTOTAL FOR F/T SALARIED	5	150,000		5-		150,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,750				42,750-
		SUBTOTAL FOR FRINGE BENES		42,750				42,750-
		SUBTOTAL FOR BUDGET CODE 2606	5	192,750		5-		192,750-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	113	5,269,566	110	3-	5,124,911	144,655-
		TOTAL FOR HIGHWAY OPERATIONS	1,180	72,603,044	1,060	120-	65,750,416	6,852,628-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,180	72,603,044	1,060	65,750,416	6,852,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,180	72,603,044	1,060	65,750,416	6,852,628-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,640,262		27,268,707	1,628,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		30,528,221		30,528,221	
STATE		15,166,206		7,866,960	7,299,246-
FEDERAL - JTPA					
FEDERAL - C.D.		86,528		86,528	
FEDERAL - OTHER		1,181,827			1,181,827-
INTRA-CITY SALES					
TOTAL		72,603,044		65,750,416	6,852,628-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY 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										
*1555	AUTO MECHANIC (DIESEL)	D 841	92511			5		55,269-55,269	301,298	301,298
*1573	CLERICAL ASSOCIATE	D 841	10251			1		20,095-42,184	69,036	69,036
*1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122			1		40,395-52,513	40,496	40,496
*1880	SUPERVISOR OF TRAFFIC DEVICE	D 841	90904			1		44,223-49,532	46,915	46,915
*2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271			1		28,361-38,100	30,675	30,675
*2142	SENIOR AUTOMOTIVE SERVICE WOR	D 841	92509			2		32,388-36,494	65,612	65,612
*2225	COMMUNITY COORDINATOR	D 841	56058			1		38,106-56,396	24,519	24,519
1111	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	99,873		-1	39,154-156000		-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	1	92,655	1		39,154-156000	70,551	-22,104
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022			1	1	39,154-156000	66,953	66,953
1173	ADMINISTRATIVE MANAGER	D 841	10025			1	1	33,000-156000	82,000	82,000
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	118,920	2		33,000-156000	204,032	85,112
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	4	296,173	1	-3	39,154-156000	89,057	-207,116
1216	ADMINISTRATIVE PROJECT MANAGE	D 841	83008	1	76,000		-1	39,154-156000		-76,000
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039			3		39,154-156000	247,669	247,669
1309	SUPERVISOR OF MECHANICS(MECHA	D 841	92575			5	5	58,033-69,000	363,875	363,875
1321	CRANE OPERATOR (ANY MOTIVE PO	D 841	91611	2	151,254	2		70,796-79,600	141,591	-9,663
1365	ASSOCIATE STAFF ANALYST	D 841	12627	16	851,724	21	5	47,485-70,549	1,222,527	370,803
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202			3	3	43,675-81,287	167,455	167,455
1390	GASOLINE ROLLER ENGINEER	D 841	91616	43	2,540,214	33	-10	56,254-56,254	2,213,575	-326,639
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	3	157,285	3		51,845-81,287	170,873	13,588
1420	ADMINISTRATIVE STAFF ANALYST	D 841	10026	1	38,513		-1	33,000-156000		-38,513
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	9	518,366	7	-2	51,845-81,287	434,085	-84,281
1427	PROJECT MANAGER	D 841	22426	6	255,701	1	-5	43,675-56,986	55,985	-199,716
1435	MOTOR GRADER OPERATOR	D 841	91210	21	1,197,640	20	-1	53,072-53,072	1,312,624	114,984
1440	TRACTOR OPERATOR	D 841	91215	2	113,086	5	3	60,617-72,133	328,155	215,069
1465	CITY PLANNER	D 841	22122	2	88,971	2		42,244-63,871	90,222	1,251
1466	ASSOCIATE CITY PLANNER	D 841	22123	5	260,659	3	-2	56,083-78,952	196,700	-63,959
1470	BOROUGH SUPERVISOR (HIGHWAY M	D 841	91351	8	412,504	9	1	54,013-59,036	546,983	134,479
1475	WELDER	D 841	92355			2	2	49,506-49,506	127,075	127,075
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	2	77,011	1	-1	39,564-75,286	39,564	-37,447
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	30	1,010,796	36	6	36,365-59,816	1,455,831	445,035
1550	GARDENER	D 841	81310			52	52	42,959-46,251	3,133,501	3,133,501
1565	BLACKSMITH	D 841	92305			2	2	73,331-73,331	160,984	160,984
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	4	185,398	8	4	43,675-56,986	387,610	202,212
1595	HIGHWAY TRANSPORTATION	D 841	22315	6	313,099	9	3	43,675-72,798	461,726	148,627
1610	SUPVR BRIDGE PAINTER	D 841	91871	1	73,080	1		72,039-72,039	73,080	
1640	DISTRICT SUPERVISOR (HIGHWAY	D 841	91337	13	619,092	20	7	48,650-53,122	1,091,814	472,722
1692	MASONS HELPER	D 841	92225	7	306,021	2	-5	39,281-39,281	97,488	-208,533
1695	CEMENT MASON	D 841	92210	11	530,756	6	-5	36,028-41,175	309,675	-221,081
1700	COMMUNITY COORDINATOR	D 841	56058	3	123,679	2	-1	38,106-56,396	90,696	-32,983
1705	STAFF ANALYST	D 841	12626	5	222,956	9	4	41,512-53,684	431,733	208,777
1720	BRICKLAYER	D 841	92205	2	110,610		-2	53,166-53,166		-110,610
1725	BRIDGE PAINTER	D 841	91805	5	319,725	3	-2	63,032-63,032	191,835	-127,890

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY 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										
1755	SUPERVISOR HIGHWAY REPAIRER	D 841	92472	85	3,989,729	82	-3	50,530-50,530	4,182,801	193,072
1787	PRIN COMM LIAISON WKR W EXCEP	D 841	56095	2	91,102	2		46,439-56,818	91,092	-10
1850	HIGHWAY REPAIRER	D 841	92406	381	19,462,136	387	6	45,769-45,769	19,361,013	-101,123
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692	151	4,545,130	50	-101	36,542-41,058	1,827,100	-2,718,030
1885	PURCHASING AGENT	D 841	12121	1	35,720	1		33,128-58,378	41,685	5,965
1890	CLIMBER & PRUNER	D 841	81303	7	301,894	5	-2	42,959-46,251	224,869	-77,025
1910	SENIOR TRAFFIC CONTROL	D 841	31735			3	3	38,205-47,166	120,191	120,191
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 841	31645	12	535,585	19	7	43,251-52,994	978,609	443,024
1920	SENIOR SERVICE INSPECTOR(DEPA	D 841	33766	1	26,878		-1	25,508-30,167		-26,878
1925	QUALITY ASSURANCE SPECIALIST	D 841	34171			1	1	38,172-47,318	38,172	38,172
1928	SERVICE INSPECTOR(DEPARTMENT	D 841	33765	2	63,475	2		22,623-27,321	63,475	
1930	ASSOCIATE QUALITY ASSURANCE S	D 841	34190	1	40,100	2	1	46,796-56,752	93,592	53,492
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	3	90,555	3		35,083-46,162	109,788	19,233
1975	COMPUTER AIDE	D 841	13620	1	29,384	1		31,656-44,246	38,405	9,021
2025	HIGHWAYS AND SEWERS INSPECTOR	D 841	31626	63	2,309,296	65	2	35,103-43,336	2,825,704	516,408
2075	TITLE EXAMINER	D 841	30805	1	28,208	1		30,764-40,149	32,917	4,709
2103	PARKING CONTROL SPECIALIST TR	D 841	41117			1	1	26,401-28,361	28,782	28,782
2109	RUBBER TIRE REPAIRER	D 841	90736			2	2	38,628-38,628	84,021	84,021
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910			1	1	37,435-42,810	42,810	42,810
2130	ENGINEERING TECHNICIAN	D 841	20113	1	34,052		-1	29,788-39,738		-34,052
2133	COMMUNITY ASSOCIATE	D 841	56057	1	25,023	1		26,998-42,839	35,083	10,060
2166	CLERICAL ASSOCIATE	D 841	10251	50	1,143,782	39	-11	20,095-42,184	1,193,933	50,151
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	11	267,467	13	2	22,768-42,184	379,189	111,722
2196	STOCK HANDLER	D 841	12214	1	33,619		-1	23,335-30,877		-33,619
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	2	53,823	1	-1	30,234-58,446	28,048	-25,775
2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007	14	369,588	46	32	20,461-27,962	1,513,252	1,143,664
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508			3	3	27,656-28,464	82,968	82,968
2405	CITY DEBRIS REMOVER	D 841	90699	8	197,311	7	-1	28,781-28,781	201,536	4,225
SUBTOTAL FOR OBJECT 001				1,015	44,835,618	1,026	11		50,255,110	5,419,492
POSITION SCHEDULE FOR U/A 002				1,015	44,835,618	1,026	11		50,255,110	5,419,492

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,309		12-	483,309-
SUBTOTAL FOR F/T SALARIED			12	483,309		12-	483,309-
03 UNSALARIED		031 UNSALARIED		26,154			26,154-
SUBTOTAL FOR UNSALARIED				26,154			26,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,197			145,197-
SUBTOTAL FOR FRINGE BENES				145,197			145,197-
SUBTOTAL FOR BUDGET CODE 3328			12	654,660		12-	654,660-
TOTAL FOR			12	654,660		12-	654,660-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,756	11	5	486,016
SUBTOTAL FOR F/T SALARIED			6	316,756	11	5	486,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,033			2,033
		047 OVERTIME		29,218			29,218
SUBTOTAL FOR ADD GRS PAY				31,251			31,251
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255
SUBTOTAL FOR FRINGE BENES				255			255
SUBTOTAL FOR BUDGET CODE 3000			6	348,262	11	5	517,522
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,845	4		257,845
SUBTOTAL FOR F/T SALARIED			4	257,845	4		257,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662			6,662
		047 OVERTIME		1,894			1,894
SUBTOTAL FOR ADD GRS PAY				8,556			8,556
SUBTOTAL FOR BUDGET CODE 3400			4	266,401	4		266,401
			2876				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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 TRANSIT OPERATIONS EXEC MGMT			10	614,663	15	5	783,923	169,260
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	15,235,996	394		15,235,996	
SUBTOTAL FOR F/T SALARIED			394	15,235,996	394		15,235,996	
SUBTOTAL FOR BUDGET CODE 3100			394	15,235,996	394		15,235,996	
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,128,041	8		2,604,478	523,563-
SUBTOTAL FOR F/T SALARIED			8	3,128,041	8		2,604,478	523,563-
03 UNSALARIED		031 UNSALARIED		100,000			100,000	
SUBTOTAL FOR UNSALARIED				100,000			100,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908	
		042 LONGEVITY DIFFERENTIAL		93,341			93,341	
		043 SHIFT DIFFERENTIAL		156,864			156,864	
		045 HOLIDAY PAY		817,780			817,780	
		047 OVERTIME		3,927,243			3,927,243	
SUBTOTAL FOR ADD GRS PAY				4,996,136			4,996,136	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200			52,200	
SUBTOTAL FOR FRINGE BENES				52,200			52,200	
SUBTOTAL FOR BUDGET CODE 3101			8	8,276,377	8		7,752,814	523,563-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		374,004			374,004	
SUBTOTAL FOR F/T SALARIED				374,004			374,004	
SUBTOTAL FOR BUDGET CODE 3102				374,004			374,004	
TOTAL FOR MUNICIPAL FERRY SERVICE			402	23,886,377	402		23,362,814	523,563-

2877

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,931,991	37	6-	4,556,488	375,503-	
SUBTOTAL FOR F/T SALARIED			43	4,931,991	37	6-	4,556,488	375,503-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956			13,956		
		042 LONGEVITY DIFFERENTIAL		4,721			4,721		
		043 SHIFT DIFFERENTIAL		541			541		
		045 HOLIDAY PAY		15,456			15,456		
		047 OVERTIME		690,259			690,259		
		049 BACKPAY - PRIOR YEARS		25,096			25,096		
SUBTOTAL FOR ADD GRS PAY				750,029			750,029		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		278,764			278,764		
SUBTOTAL FOR AMT TO SCHED				278,764			278,764		
SUBTOTAL FOR BUDGET CODE 3110			43	5,960,784	37	6-	5,585,281	375,503-	
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12		600,000		
SUBTOTAL FOR F/T SALARIED			12	600,000	12		600,000		
SUBTOTAL FOR BUDGET CODE 3112			12	600,000	12		600,000		
TOTAL FOR FERRY MAINTENANCE + REPAIR			55	6,560,784	49	6-	6,185,281	375,503-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	536,189	4	2-	456,879	79,310-	
SUBTOTAL FOR F/T SALARIED			6	536,189	4	2-	456,879	79,310-	
02 OTH SALARIED		021 PART-TIME POSITIONS		14,527			14,527		
SUBTOTAL FOR OTH SALARIED				14,527			14,527		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536			20,536		
		047 OVERTIME		90,383			90,383		
SUBTOTAL FOR ADD GRS PAY				110,919			110,919		
SUBTOTAL FOR BUDGET CODE 3300			6	661,635	4	2-	582,325	79,310-	
			2878						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,867		4-	154,867-
SUBTOTAL FOR F/T SALARIED			4	154,867		4-	154,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,137			44,137-
SUBTOTAL FOR FRINGE BENES				44,137			44,137-
SUBTOTAL FOR BUDGET CODE 3302			4	199,004		4-	199,004-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,279	1		72,279
SUBTOTAL FOR F/T SALARIED			1	72,279	1		72,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277			277
		047 OVERTIME		831			831
SUBTOTAL FOR ADD GRS PAY				1,108			1,108
SUBTOTAL FOR BUDGET CODE 3309			1	73,387	1		73,387
BUDGET CODE: 3312 PRIVATE BUS PURCHASE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,464		9-	454,464-
SUBTOTAL FOR F/T SALARIED			9	454,464		9-	454,464-
03 UNSALARIED		031 UNSALARIED		19,957			19,957-
SUBTOTAL FOR UNSALARIED				19,957			19,957-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,210			135,210-
SUBTOTAL FOR FRINGE BENES				135,210			135,210-
SUBTOTAL FOR BUDGET CODE 3312			9	609,631		9-	609,631-
BUDGET CODE: 3320 PRE-K TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,565,787	41		1,565,787
SUBTOTAL FOR F/T SALARIED			41	1,565,787	41		1,565,787
03 UNSALARIED		031 UNSALARIED		34,196			34,196
SUBTOTAL FOR UNSALARIED				34,196			34,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109			2,109
		047 OVERTIME		78,949			78,949
			2879				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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				81,058			81,058
SUBTOTAL FOR BUDGET CODE 3320			41	1,681,041	41		1,681,041
BUDGET CODE: 3321 PRE-K-TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978	13		459,978
SUBTOTAL FOR F/T SALARIED			13	459,978	13		459,978
SUBTOTAL FOR BUDGET CODE 3321			13	459,978	13		459,978
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500	3		94,500
SUBTOTAL FOR F/T SALARIED			3	94,500	3		94,500
SUBTOTAL FOR BUDGET CODE 3322			3	94,500	3		94,500
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,057	1		49,057
SUBTOTAL FOR F/T SALARIED			1	49,057	1		49,057
SUBTOTAL FOR BUDGET CODE 3323			1	49,057	1		49,057
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,488		1-	54,488-
SUBTOTAL FOR F/T SALARIED			1	54,488		1-	54,488-
03 UNSALARIED		031 UNSALARIED		60,026			60,026-
SUBTOTAL FOR UNSALARIED				60,026			60,026-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,636			32,636-
SUBTOTAL FOR FRINGE BENES				32,636			32,636-
SUBTOTAL FOR BUDGET CODE 3362			1	147,150		1-	147,150-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
03 UNSALARIED		031 UNSALARIED		27,711			27,711-
SUBTOTAL FOR UNSALARIED				27,711			27,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,898			7,898-
SUBTOTAL FOR FRINGE BENES				7,898			7,898-
			2880				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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 3376				35,609			35,609-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
03 UNSALARIED		031 UNSALARIED		17,919			17,919-
SUBTOTAL FOR UNSALARIED				17,919			17,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,107			5,107-
SUBTOTAL FOR FRINGE BENES				5,107			5,107-
SUBTOTAL FOR BUDGET CODE 3378				23,026			23,026-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,528		3-	85,528-
SUBTOTAL FOR F/T SALARIED				3	85,528	3-	85,528-
03 UNSALARIED		031 UNSALARIED		35,836			35,836-
SUBTOTAL FOR UNSALARIED				35,836			35,836-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,588			34,588-
SUBTOTAL FOR FRINGE BENES				34,588			34,588-
SUBTOTAL FOR BUDGET CODE 3384				3	155,952	3-	155,952-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II							
03 UNSALARIED		031 UNSALARIED		17,919			17,919-
SUBTOTAL FOR UNSALARIED				17,919			17,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,107			5,107-
SUBTOTAL FOR FRINGE BENES				5,107			5,107-
SUBTOTAL FOR BUDGET CODE 3388				23,026			23,026-
TOTAL FOR SURFACE TRANSIT OPERATIONS			82	4,212,996	63	19-	2,940,288
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,062	6		307,062
			2881				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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			6	307,062	6		307,062	
04 ADD GRS PAY		047 OVERTIME		11,014			11,014	
SUBTOTAL FOR ADD GRS PAY				11,014			11,014	
SUBTOTAL FOR BUDGET CODE 3407			6	318,076	6		318,076	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	907,109	14		907,109	
SUBTOTAL FOR F/T SALARIED			14	907,109	14		907,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,078			1,078	
SUBTOTAL FOR ADD GRS PAY				1,078			1,078	
SUBTOTAL FOR BUDGET CODE 3408			14	908,187	14		908,187	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,565	7		305,565	
SUBTOTAL FOR F/T SALARIED			7	305,565	7		305,565	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	
		042 LONGEVITY DIFFERENTIAL		4,852			4,852	
SUBTOTAL FOR ADD GRS PAY				5,973			5,973	
SUBTOTAL FOR BUDGET CODE 3409			7	311,538	7		311,538	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			27	1,537,801	27		1,537,801	
TOTAL FOR TRANSIT OPERATIONS			588	37,467,281	556	32 -	34,810,107	2,657,174 -

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	588	37,467,281	556	34,810,107	2,657,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	588	37,467,281	556	34,810,107	2,657,174-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,513,459		14,704,343	809,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,611,188		1,611,188	
STATE		15,506,000		15,506,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,848,058			1,848,058-
INTRA-CITY SALES		2,988,576		2,988,576	
TOTAL		37,467,281		34,810,107	2,657,174-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT 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										
*1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981			1	1	39,154-156000	88,894	88,894
*1317	SUPERVISOR PLUMBER	D 841	91972			1	1	64,237-73,414	69,196	69,196
*1323	*ATTORNEY AT LAW	D 841	30085			1	1	46,021-81,130	47,401	47,401
*1855	PROCUREMENT ANALYST	D 841	12158			1	1	31,633-67,031	31,633	31,633
*1885	PROCUREMENT ANALYST	D 841	12158			3	3	31,633-67,031	99,817	99,817
*1905	OILER	D 841	91628			1	1	52,388-52,388	63,663	63,663
1111	TRANSPORTATION BOROUGH COMMI-	D 841	06669	1	99,873		-1	39,154-156000		-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	2	122,825	2		39,154-156000	156,144	33,319
1138	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	65,000		-1	39,154-156000		-65,000
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	138,442	3	1	33,000-156000	286,547	148,105
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061			1	1	39,154-156000	99,840	99,840
1307	PILE DRIVING ENGINEER	D 841	91631	2	142,254	2		71,128-71,128	171,617	29,363
1309	SUPERVISOR OF MECHANICS (MECH	D 841	92575	1	49,402		-1	58,033-69,000		-49,402
1330	HIGH PRESSURE BOILER OPERATOR	D 841	91632	1	65,633	1		55,269-55,269	79,839	14,206
1336	SR CUSTODIAL ASST	D 841	82016	2	49,469	2		25,013-30,168	57,728	8,259
1363	SUPVR SHEET METAL WORKER	D 841	92343	1	57,166		-1	57,167-57,167		-57,166
1365	ASSOCIATE STAFF ANALYST	D 841	12627	13	768,862	13		47,485-70,549	797,647	28,785
1370	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	2	97,959		-2	43,675-72,798		-97,959
1377	ASSOCIATE MANAGEMENT AUDITOR	D 841	40503			1	1	50,085-65,878	54,091	54,091
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	4	194,199	2	-2	43,675-81,287	109,323	-84,876
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	5	257,588	2	-3	51,845-81,287	127,197	-130,391
1400	CIVIL ENGINEER (HIGHWAY TRAFF	D 841	20217	1	47,934		-1	51,845-81,287		-47,934
1405	ELECTRICAL ENGINEER	D 841	20315	1	55,188	1		51,845-81,287	64,403	9,215
1410	MECHANICAL ENGINEER (INCL. SP	D 841	20415	7	327,782	3	-4	51,845-81,287	180,038	-147,744
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	1	56,871	2	1	51,845-81,287	108,715	51,844
1430	SUPVR ELECTRICIAN	D 841	91769	1	63,013	1		65,315-65,315	68,969	5,956
1455	SUPVR DOCKBUILDER	D 841	92072	3	187,794	2	-1	62,598-62,598	140,856	-46,938
1465	CITY PLANNER	D 841	22122	2	102,487	3	1	42,244-63,871	169,293	66,806
1466	ASSOCIATE CITY PLANNER	D 841	22123	11	706,652	10	-1	56,083-78,952	682,623	-24,029
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	16	684,467	19	3	36,365-59,816	804,005	119,538
1515	DOCKBUILDER	D 841	92010	12	688,536	7	-5	57,378-57,378	456,457	-232,079
1520	SHEET METAL WORKER	D 841	92340	2	108,304	2		48,361-53,933	131,836	23,532
1556	MACHINIST	D 841	92610	3	511,970	9	6	51,114-55,269	542,337	30,367
1560	SUPVR BOILERMAKER	D 841	90776	1	75,293	1		83,750-83,750	91,913	16,620
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	3	115,952	2	-1	43,675-56,986	78,648	-37,304
1585	ASSISTANT ARCHITECT (INCL. OT	D 841	21210	1	38,580	1		43,675-56,986	45,022	6,442
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	3	121,643	1	-2	43,675-56,986	46,108	-75,535
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	1	40,045	1		43,675-72,798	46,730	6,685
1605	ELECTRICIAN	D 841	91717	7	596,173	8	1	37,545-68,904	511,560	-84,613
1615	SHIP CARPENTER	D 841	92025	1	48,546	1		43,493-43,493	61,053	12,507
1661	MACHINISTS HELPER	D 841	92611	2	96,716		-2	49,820-52,200		-96,716
1665	CAPTAIN (FERRY)	D 841	91510	19	918,916	17	-2	50,661-50,661	953,168	34,252
1670	CHIEF MARINE ENGINEER	D 841	91522	19	888,099	19		49,135-49,135	1,040,022	151,923
1680	BOILERMAKER	D 841	90751	7	461,279	5	-2	73,331-73,331	402,462	-58,817
					2884					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT 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										
1690	RIGGER	D 841	90734	7	324,618	6	-1	44,996-44,996	346,524	21,906
1700	COMMUNITY COORDINATOR	D 841	56058	1	35,318	1		38,106-56,396	44,306	8,988
1705	STAFF ANALYST	D 841	12626	6	269,833	6		41,512-53,684	285,469	15,636
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	8	370,368	7	-1	49,950-49,950	378,182	7,814
1750	BOILERMAKER'S HELPER	D 841	90752	1	49,443	1		54,998-54,998	60,364	10,921
1760	SHIP CARPENTER	D 841	92025	4	179,232	5	1	43,493-43,493	283,132	103,900
1795	PLUMBER	D 841	91915	4	240,504	2	-2	49,165-68,716	132,128	-108,376
1797	ADMINISTRATIVE MANAGER	D 841	10025	1	45,090		-1	33,000-156000		-45,090
1810	ARMATURE WINDER	D 841	91701	1	43,451		-1	43,451-43,451		-43,451
1815	SUPERVISOR STEAMFITTER	D 841	91971	1	58,738	1		51,412-51,412	63,141	4,403
1825	MARINE ENGINEER	D 841	91542	17	744,600	15	-2	41,566-44,544	766,695	22,095
1840	ASSISTANT CAPTAIN	D 841	91504	16	687,520	12	-4	45,011-45,011	601,728	-85,792
1928	SERVICE INSPECTOR (DOT)	D 841	33765	2	423,570	2		22,623-27,321	60,192	-363,378
1941	STEAMFITTER	D 841	91925	5	274,505	5		48,050-52,161	295,060	20,555
1952	RESEARCH ASSISTANT	D 841	60910	2	60,128		-2	35,083-46,162		-60,128
1953	PARKING CONTROL SPECIALIST	D 841	41120	2	54,230	2		31,642-37,701	63,284	9,054
1965	MATE	D 841	91556	22	868,230	19	-3	41,340-41,340	875,026	6,796
1972	HIGH PRESSURE PLANT TENDER	D 841	91650	5	202,769	2	-3	40,069-41,593	103,898	-98,871
2005	INVESTIGATOR	D 841	31105	1	29,286	1		32,036-44,481	37,696	8,410
2015	PAINTER	D 841	91830	4	181,662	4		49,786-56,898	199,143	17,481
2022	TRANSPORTATION INSPECTOR	D 841	35115	1	29,299	1		30,220-37,420	34,274	4,975
2070	MAINTENANCE WORKER	D 841	90698	1	37,667	1		33,742-36,561	42,741	5,074
2080	*LABORER	D 841	90753	3	117,135	2	-1	31,403-37,918	92,164	-24,971
2083	CITY LABORER (GROUP,A)	D 841	90702	3	116,655	2	-1	41,635-45,289	92,164	-24,491
2110	MARINE OILER (FERRY OPERATION	D 841	91547	50	1,713,334	55	5	38,421-38,421	2,260,686	547,352
2120	STEAM FITTER'S HELPER	D 841	91926	2	82,360	3	1	31,516-39,116	132,804	50,444
2150	DECKHAND	D 841	91529	153	6,082,759	192	39	36,986-36,986	7,619,674	1,536,915
2166	CLERICAL ASSOCIATE	D 841	10251	8	314,678	16	8	20,095-42,184	498,515	183,837
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	3	74,662	1	-2	22,768-42,184	28,103	-46,559
2171	SUPERVISING PARKING METER SER	D 841	41113	1	26,432		-1	28,624-37,178		-26,432
2196	STOCK HANDLER	D 841	12214	2	73,726	1	-1	23,335-30,877	35,756	-37,970
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	3	76,441	1	-2	30,234-58,446	28,068	-48,373
2210	MOTOR VEHICLE OPERATOR	D 841	91212	2	55,177	1	-1	30,862-33,526	30,862	-24,315
2213	CITY PARKING METER SERVICE WO	D 841	90642	1	22,275	1		27,854-34,722	27,854	5,579
2225	COMMUNITY ASSISTANT	D 841	56056	2	47,986	2		22,907-28,331	56,764	8,778
2290	SUPERVISING FERRY AGENT	D 841	10730	1	28,334	1		30,570-30,570	33,065	4,731
2331	CUSTODIAL ASSISTANT	D 841	82015	1	21,462	1		24,710-29,908	25,179	3,717
2335	FERRY AGENT	D 841	10725	13	356,520	9	-4	29,864-29,864	290,709	-65,811
2371	ATTENDANT	D 841	81710	18	386,019	16	-2	25,011-28,841	398,881	12,862
2405	CITY DEBRIS REMOVER	D 841	90699	12	295,968	11	-1	28,781-28,781	316,601	20,633
SUBTOTAL FOR OBJECT 001				551	24,152,896	560	9		25,607,627	1,454,731
POSITION SCHEDULE FOR U/A 003				551	24,152,896	560	9		25,607,627	1,454,731

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	202,646	10		63,346
SUBTOTAL FOR F/T SALARIED			10	202,646	10		63,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215			10,215
		047 OVERTIME		40,015			40,015
SUBTOTAL FOR ADD GRS PAY				50,230			50,230
SUBTOTAL FOR BUDGET CODE 4495			10	252,876	10		113,576
TOTAL FOR OFFICE OF THE COMMISSIONER			10	252,876	10		113,576
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	200,311	14		191,139
SUBTOTAL FOR F/T SALARIED			14	200,311	14		191,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159
		042 LONGEVITY DIFFERENTIAL		9,145			9,145
		043 SHIFT DIFFERENTIAL		2,739			2,739
		045 HOLIDAY PAY		2,164			2,164
		047 OVERTIME		52,542			52,542
SUBTOTAL FOR ADD GRS PAY				67,749			67,749
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000			30,000
SUBTOTAL FOR FRINGE BENES				30,000			30,000
SUBTOTAL FOR BUDGET CODE 4000			14	298,060	14		288,888
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	298,060	14		288,888
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3		200,970
SUBTOTAL FOR F/T SALARIED			3	200,970	3		200,970
			2886				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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		5,694			5,694	
		SUBTOTAL FOR ADD GRS PAY		5,694			5,694	
		SUBTOTAL FOR BUDGET CODE 4110	3	206,664	3		206,664	
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY	3	206,664	3		206,664	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	574,104	1		404,012	170,092-
		SUBTOTAL FOR F/T SALARIED	1	574,104	1		404,012	170,092-
03 UNSALARIED		031 UNSALARIED		1,626			1,626	
		SUBTOTAL FOR UNSALARIED		1,626			1,626	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270			43,270	
		042 LONGEVITY DIFFERENTIAL		25,508			25,508	
		043 SHIFT DIFFERENTIAL		24,053			24,053	
		045 HOLIDAY PAY		16,551			16,551	
		047 OVERTIME		79,459			79,459	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		189,041			189,041	
		SUBTOTAL FOR BUDGET CODE 4120	1	764,771	1		594,679	170,092-
BUDGET CODE: 4121 SIGNALS-VTCS ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,500,598	58	5-	1,325,598	175,000-
		SUBTOTAL FOR F/T SALARIED	63	1,500,598	58	5-	1,325,598	175,000-
		SUBTOTAL FOR BUDGET CODE 4121	63	1,500,598	58	5-	1,325,598	175,000-
BUDGET CODE: 4122 QUEENSBORO BRDG FIBRE OPTICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,513			17,513	
		SUBTOTAL FOR AMT TO SCHED		17,513			17,513	
		SUBTOTAL FOR BUDGET CODE 4122		17,513			17,513	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4123 SIGNALS MNH CABLE MAINT ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,126,798	16		1,126,798
SUBTOTAL FOR F/T SALARIED			16	1,126,798	16		1,126,798
SUBTOTAL FOR BUDGET CODE 4123			16	1,126,798	16		1,126,798
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,219,809	49	5	2,394,809
SUBTOTAL FOR F/T SALARIED			44	2,219,809	49	5	2,394,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701			10,701
		047 OVERTIME		32,102			32,102
SUBTOTAL FOR ADD GRS PAY				42,803			42,803
SUBTOTAL FOR BUDGET CODE 4124			44	2,262,612	49	5	2,437,612
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,373	7		167,882
SUBTOTAL FOR F/T SALARIED			7	192,373	7		167,882
03 UNSALARIED		031 UNSALARIED		42,771			42,771
SUBTOTAL FOR UNSALARIED				42,771			42,771
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		12,118			12,118
		043 SHIFT DIFFERENTIAL		22,068			22,068
		047 OVERTIME		19,539			19,539
		061 SUPPER MONEY		200			200
SUBTOTAL FOR ADD GRS PAY				54,505			54,505
SUBTOTAL FOR BUDGET CODE 4125			7	289,649	7		265,158
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	691,704	1		43,895
SUBTOTAL FOR F/T SALARIED			1	691,704	1		43,895
SUBTOTAL FOR BUDGET CODE 4126			1	691,704	1		43,895
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	974,543	21		974,543
SUBTOTAL FOR F/T SALARIED			21	974,543	21		974,543
			2888				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739
		042 LONGEVITY DIFFERENTIAL		14,879			14,879
		047 OVERTIME		23,139			23,139
		SUBTOTAL FOR ADD GRS PAY		39,757			39,757
		SUBTOTAL FOR BUDGET CODE 4127	21	1,014,300	21		1,014,300
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,208,350	29		1,208,350
		SUBTOTAL FOR F/T SALARIED	29	1,208,350	29		1,208,350
02 OTH SALARIED		021 PART-TIME POSITIONS		24,233			24,233
		SUBTOTAL FOR OTH SALARIED		24,233			24,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639			8,639
		042 LONGEVITY DIFFERENTIAL		34,916			34,916
		047 OVERTIME		13,439			13,439
		SUBTOTAL FOR ADD GRS PAY		56,994			56,994
		SUBTOTAL FOR BUDGET CODE 4128	29	1,289,577	29		1,289,577
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,224,226	29		1,224,226
		SUBTOTAL FOR F/T SALARIED	29	1,224,226	29		1,224,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569			23,569
		047 OVERTIME		32,577			32,577
		SUBTOTAL FOR ADD GRS PAY		56,146			56,146
		SUBTOTAL FOR BUDGET CODE 4129	29	1,280,372	29		1,280,372
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,081,475	22		1,081,475
		SUBTOTAL FOR F/T SALARIED	22	1,081,475	22		1,081,475
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445			3,445
		042 LONGEVITY DIFFERENTIAL		30,968			30,968
		047 OVERTIME		39,125			39,125
		SUBTOTAL FOR ADD GRS PAY		73,538			73,538
		SUBTOTAL FOR BUDGET CODE 4527	22	1,155,013	22		1,155,013
			2889				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,466	28		1,014,466
SUBTOTAL FOR F/T SALARIED			28	1,014,466	28		1,014,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879			3,879
		042 LONGEVITY DIFFERENTIAL		16,928			16,928
SUBTOTAL FOR ADD GRS PAY				20,807			20,807
SUBTOTAL FOR BUDGET CODE 4528			28	1,035,273	28		1,035,273
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	844,991	23		844,991
SUBTOTAL FOR F/T SALARIED			23	844,991	23		844,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253			8,253
SUBTOTAL FOR ADD GRS PAY				8,253			8,253
SUBTOTAL FOR BUDGET CODE 4529			23	853,244	23		853,244
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			284	13,281,424	284		12,439,032
842,392-							
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,553,436	27	81-	1,285,826
SUBTOTAL FOR F/T SALARIED			108	4,553,436	27	81-	1,285,826
03 UNSALARIED		031 UNSALARIED		26,208			26,208
SUBTOTAL FOR UNSALARIED				26,208			26,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817			10,817
		042 LONGEVITY DIFFERENTIAL		5,853			5,853
		043 SHIFT DIFFERENTIAL		47,349			47,349
		045 HOLIDAY PAY		3,531			3,531
		047 OVERTIME		939,244			380,244
		049 BACKPAY - PRIOR YEARS		85,125			85,125
		061 SUPPER MONEY		600			600
SUBTOTAL FOR ADD GRS PAY				1,092,519			533,519
559,000-							559,000-
2890							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		20,346			20,346
		SUBTOTAL FOR AMT TO SCHED		20,346			20,346
		SUBTOTAL FOR BUDGET CODE 4130	108	5,692,509	27	81-	1,865,899
BUDGET CODE: 4131 BRONX SIGNS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	13	643,930	13		643,930
		SUBTOTAL FOR F/T SALARIED	13	643,930	13		643,930
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		8,483			8,483
		047 OVERTIME		47,265			47,265
		SUBTOTAL FOR ADD GRS PAY		56,328			56,328
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13		700,258
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	17	678,252	17		678,252
		SUBTOTAL FOR F/T SALARIED	17	678,252	17		678,252
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		4,226			4,226
		047 OVERTIME		54,832			54,832
		SUBTOTAL FOR ADD GRS PAY		59,166			59,166
		SUBTOTAL FOR BUDGET CODE 4132	17	737,418	17		737,418
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	16	723,321	16		723,321
		SUBTOTAL FOR F/T SALARIED	16	723,321	16		723,321
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		1,684			1,684
		047 OVERTIME		57,189			57,189
		SUBTOTAL FOR ADD GRS PAY		58,981			58,981
		SUBTOTAL FOR BUDGET CODE 4133	16	782,302	16		782,302
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	17	733,016	17		733,016
		SUBTOTAL FOR F/T SALARIED	17	733,016	17		733,016
			2891				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		9,379			9,379
		047 OVERTIME		38,899			38,899
SUBTOTAL FOR ADD GRS PAY							48,858
SUBTOTAL FOR BUDGET CODE 4134				17	781,874	17	781,874
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	328,676	10		328,676
SUBTOTAL FOR F/T SALARIED				10	328,676	10	328,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		4,525			4,525
		047 OVERTIME		23,112			23,112
SUBTOTAL FOR ADD GRS PAY							27,745
SUBTOTAL FOR BUDGET CODE 4135				10	356,421	10	356,421
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	837,891		27-	837,891-
SUBTOTAL FOR F/T SALARIED				27	837,891	27-	837,891-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023			1,023
SUBTOTAL FOR OTH SALARIED							1,023
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		8,334			8,334-
		047 OVERTIME		132,898			130,000-
SUBTOTAL FOR ADD GRS PAY							138,334-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		247,005			247,005-
SUBTOTAL FOR FRINGE BENES							247,005-
SUBTOTAL FOR BUDGET CODE 4136				27	1,227,151	27-	3,921
BUDGET CODE: 4137 CHIPS BRONX SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,516			1,516
SUBTOTAL FOR F/T SALARIED					1,516		1,516
04 ADD GRS PAY		047 OVERTIME		6,038			6,038
SUBTOTAL FOR ADD GRS PAY					6,038		6,038

2892

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 4137				7,554			7,554
BUDGET CODE: 4138 BUS STOP MANAGEMENT PRGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,700			20,700
SUBTOTAL FOR F/T SALARIED				20,700			20,700
SUBTOTAL FOR BUDGET CODE 4138				20,700			20,700
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,194	7		265,194
SUBTOTAL FOR F/T SALARIED			7	265,194	7		265,194
SUBTOTAL FOR BUDGET CODE 4139			7	265,194	7		265,194
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	470,313		10-	470,313-
SUBTOTAL FOR F/T SALARIED			10	470,313		10-	470,313-
04 ADD GRS PAY		047 OVERTIME		65,000			65,000-
SUBTOTAL FOR ADD GRS PAY				65,000			65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		152,564			152,564-
SUBTOTAL FOR FRINGE BENES				152,564			152,564-
SUBTOTAL FOR BUDGET CODE 4434			10	687,877		10-	687,877-
TOTAL FOR BOROUGH ENGINEERING			225	11,259,258	107	118-	5,737,717-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	605	22,334,870	617	12	24,081,404
SUBTOTAL FOR F/T SALARIED			605	22,334,870	617	12	24,081,404
02 OTH SALARIED		021 PART-TIME POSITIONS		28,015			28,015
SUBTOTAL FOR OTH SALARIED				28,015			28,015
03 UNSALARIED		031 UNSALARIED		303,030			303,030
SUBTOTAL FOR UNSALARIED				303,030			303,030
			2893				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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		041 ASSIGNMENT DIFFERENTIAL		6,494			6,494		
		042 LONGEVITY DIFFERENTIAL		158,922			158,922		
		043 SHIFT DIFFERENTIAL		176,324			176,324		
		045 HOLIDAY PAY		21,634			21,634		
		047 OVERTIME		3,862,455			3,841,205	21,250-	
SUBTOTAL FOR ADD GRS PAY				4,225,829			4,204,579	21,250-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000			50,000		
SUBTOTAL FOR FRINGE BENES				50,000			50,000		
SUBTOTAL FOR BUDGET CODE 4140			605	26,941,744	617	12	28,667,028	1,725,284	
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,829,489	36	14-	1,423,280	406,209-	
SUBTOTAL FOR F/T SALARIED				50	1,829,489	36	14-	1,423,280	406,209-
04 ADD GRS PAY		047 OVERTIME		137,500			150,000	12,500	
SUBTOTAL FOR ADD GRS PAY					137,500		150,000	12,500	
SUBTOTAL FOR BUDGET CODE 4144			50	1,966,989	36	14-	1,573,280	393,709-	
TOTAL FOR PARKING			655	28,908,733	653	2-	30,240,308	1,331,575	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,462	3		144,428	32,034-	
SUBTOTAL FOR F/T SALARIED				3	176,462	3		144,428	32,034-
03 UNSALARIED		031 UNSALARIED		28,832			28,832		
SUBTOTAL FOR UNSALARIED					28,832		28,832		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531			3,531		
		047 OVERTIME		23,324			23,324		
SUBTOTAL FOR ADD GRS PAY					26,855		26,855		
SUBTOTAL FOR BUDGET CODE 4150			3	232,149	3		200,115	32,034-	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
2894									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			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	30	1,114,347		30-	1,114,347-
SUBTOTAL FOR F/T SALARIED			30	1,114,347		30-	1,114,347-
03 UNSALARIED		031 UNSALARIED		181,276			181,276-
SUBTOTAL FOR UNSALARIED				181,276			181,276-
04 ADD GRS PAY		047 OVERTIME		140,000			140,000-
SUBTOTAL FOR ADD GRS PAY				140,000			140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		369,253			369,253-
SUBTOTAL FOR FRINGE BENES				369,253			369,253-
SUBTOTAL FOR BUDGET CODE 4152			30	1,804,876		30-	1,804,876-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	577,071		21-	577,071-
SUBTOTAL FOR F/T SALARIED			21	577,071		21-	577,071-
04 ADD GRS PAY		047 OVERTIME		80,000			80,000-
SUBTOTAL FOR ADD GRS PAY				80,000			80,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		187,266			187,266-
SUBTOTAL FOR FRINGE BENES				187,266			187,266-
SUBTOTAL FOR BUDGET CODE 4156			21	844,337		21-	844,337-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,047	10		480,047
SUBTOTAL FOR F/T SALARIED			10	480,047	10		480,047
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655			1,655
		042 LONGEVITY DIFFERENTIAL		12,069			12,069
		047 OVERTIME		55,928			55,928
SUBTOTAL FOR ADD GRS PAY				69,652			69,652
SUBTOTAL FOR BUDGET CODE 4157			10	549,699	10		549,699
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,022	10		397,022
SUBTOTAL FOR F/T SALARIED			10	397,022	10		397,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121
			2895				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				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		5,270			5,270		
		047 OVERTIME		59,496			59,496		
		SUBTOTAL FOR ADD GRS PAY		65,887			65,887		
		SUBTOTAL FOR BUDGET CODE 4158	10	462,909	10		462,909		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	167,895	5		167,895		
		SUBTOTAL FOR F/T SALARIED	5	167,895	5		167,895		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878			3,878		
		047 OVERTIME		32,453			32,453		
		SUBTOTAL FOR ADD GRS PAY		36,331			36,331		
		SUBTOTAL FOR BUDGET CODE 4159	5	204,226	5		204,226		
		TOTAL FOR HIGHWAY DESIGN	79	4,098,196	28	51-	1,416,949	2,681,247-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,212,561	21		1,185,845	26,716-	
		SUBTOTAL FOR F/T SALARIED	21	1,212,561	21		1,185,845	26,716-	
02 OTH SALARIED		021 PART-TIME POSITIONS		37,354			37,354		
		SUBTOTAL FOR OTH SALARIED		37,354			37,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577			3,577		
		042 LONGEVITY DIFFERENTIAL		35,234			35,234		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		28,048			28,048		
		SUBTOTAL FOR ADD GRS PAY		66,967			66,967		
		SUBTOTAL FOR BUDGET CODE 4170	21	1,316,882	21		1,290,166	26,716-	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	21	1,316,882	21		1,290,166	26,716-	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
2896									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,028	13		21,625-
SUBTOTAL FOR F/T SALARIED			13	1,063,028	13	1,041,403	21,625-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		15,330		15,330	
		047 OVERTIME		33,165		33,165	
SUBTOTAL FOR ADD GRS PAY				49,638		49,638	
SUBTOTAL FOR BUDGET CODE 4200			13	1,112,666	13	1,091,041	21,625-
TOTAL FOR TRAFFIC PLANNING			13	1,112,666	13	1,091,041	21,625-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	744,096	15	744,096	
SUBTOTAL FOR F/T SALARIED			15	744,096	15	744,096	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		8,421		8,421	
		047 OVERTIME		15,229		15,229	
SUBTOTAL FOR ADD GRS PAY				24,202		24,202	
SUBTOTAL FOR BUDGET CODE 4300			15	768,298	15	768,298	
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	354,531		8-	354,531-
SUBTOTAL FOR F/T SALARIED			8	354,531		8-	354,531-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
04 ADD GRS PAY		047 OVERTIME		723		723	
SUBTOTAL FOR ADD GRS PAY				723		723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,041			101,041-
SUBTOTAL FOR FRINGE BENES				101,041			101,041-
SUBTOTAL FOR BUDGET CODE 4302			8	457,346		8-	455,572-
			2897				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4306 SAFETY CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462			80,462
SUBTOTAL FOR F/T SALARIED				80,462			80,462
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419			21,419
SUBTOTAL FOR FRINGE BENES				21,419			21,419
SUBTOTAL FOR BUDGET CODE 4306				101,881			101,881
TOTAL FOR SAFETY ENGINEERING			23	1,327,525	15	8-	871,953
RESPONSIBILITY CENTER: 4400 CONVERSION NAME							
BUDGET CODE: 4436 Walk to School Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,005		1-	11,005-
SUBTOTAL FOR F/T SALARIED				1	11,005	1-	11,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,136			3,136-
SUBTOTAL FOR FRINGE BENES					3,136		3,136-
SUBTOTAL FOR BUDGET CODE 4436				1	14,141	1-	14,141-
TOTAL FOR CONVERSION NAME			1	14,141		1-	14,141-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,311		3-	129,311-
SUBTOTAL FOR F/T SALARIED				3	129,311	3-	129,311-
04 ADD GRS PAY		047 OVERTIME		29,100			29,100-
SUBTOTAL FOR ADD GRS PAY					29,100		29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,854			36,854-
SUBTOTAL FOR FRINGE BENES					36,854		36,854-
SUBTOTAL FOR BUDGET CODE 4432				3	195,265	3-	195,265-
			2898				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CONVERSION NAME			3	195,265	3-		195,265-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4500 SURFACE TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,456			5,456
SUBTOTAL FOR F/T SALARIED				5,456			5,456
SUBTOTAL FOR BUDGET CODE 4500				5,456			5,456
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	180,209	6-		180,209-
SUBTOTAL FOR F/T SALARIED				180,209	6-		180,209-
03 UNSALARIED		031 UNSALARIED		40,800			40,800-
SUBTOTAL FOR UNSALARIED				40,800			40,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,988			62,988-
SUBTOTAL FOR FRINGE BENES				62,988			62,988-
SUBTOTAL FOR BUDGET CODE 4502				283,997	6-		283,997-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,290	1-		47,290-
SUBTOTAL FOR F/T SALARIED				47,290	1-		47,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,478			13,478-
SUBTOTAL FOR FRINGE BENES				13,478			13,478-
SUBTOTAL FOR BUDGET CODE 4506				60,768	1-		60,768-
BUDGET CODE: 4514 LOWER MNH PED PROGRAM CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,596	2-		79,596-
SUBTOTAL FOR F/T SALARIED				79,596	2-		79,596-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,685			22,685-
SUBTOTAL FOR FRINGE BENES				22,685			22,685-
			2899				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 4514			2	102,281		2-	102,281-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,991		1-	52,991-
SUBTOTAL FOR F/T SALARIED			1	52,991		1-	52,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,103			15,103-
SUBTOTAL FOR FRINGE BENES				15,103			15,103-
SUBTOTAL FOR BUDGET CODE 4556			1	68,094		1-	68,094-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,787		12-	505,787-
SUBTOTAL FOR F/T SALARIED			12	505,787		12-	505,787-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,149			144,149-
SUBTOTAL FOR FRINGE BENES				144,149			144,149-
SUBTOTAL FOR BUDGET CODE 4566			12	649,936		12-	649,936-
BUDGET CODE: 4572 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	637,669		18-	637,669-
SUBTOTAL FOR F/T SALARIED			18	637,669		18-	637,669-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		181,736			181,736-
SUBTOTAL FOR FRINGE BENES				181,736			181,736-
SUBTOTAL FOR BUDGET CODE 4572			18	819,405		18-	819,405-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,665		3-	58,665-
SUBTOTAL FOR F/T SALARIED			3	58,665		3-	58,665-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,720			16,720-
SUBTOTAL FOR FRINGE BENES				16,720			16,720-
SUBTOTAL FOR BUDGET CODE 4576			3	75,385		3-	75,385-
BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,444		2-	69,444-
			2900				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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	2	69,444		2-		69,444-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,792				19,792-
		SUBTOTAL FOR FRINGE BENES		19,792				19,792-
		SUBTOTAL FOR BUDGET CODE 4578	2	89,236		2-		89,236-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,301		3-		155,301-
		SUBTOTAL FOR F/T SALARIED	3	155,301		3-		155,301-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,261				44,261-
		SUBTOTAL FOR FRINGE BENES		44,261				44,261-
		SUBTOTAL FOR BUDGET CODE 4579	3	199,562		3-		199,562-
BUDGET CODE: 4584 East Houston Pedestrian Project								
03 UNSALARIED		031 UNSALARIED		29,555				29,555-
		SUBTOTAL FOR UNSALARIED		29,555				29,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,423				8,423-
		SUBTOTAL FOR FRINGE BENES		8,423				8,423-
		SUBTOTAL FOR BUDGET CODE 4584		37,978				37,978-
		TOTAL FOR PLANNING AND RESEARCH	48	2,392,098		48-	5,456	2,386,642-
		TOTAL FOR TRAFFIC OPERATIONS	1,379	64,663,788	1,148	231-	53,485,574	11,178,214-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,379	64,663,788	1,148	53,485,574	11,178,214-
FINANCIAL PLAN SAVINGS		40,969-		40,969-	
APPROPRIATION	1,379	64,622,819	1,148	53,444,605	11,178,214-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		39,464,780		40,289,118	824,338
OTHER CATEGORICAL		1,223,230			1,223,230-
CAPITAL FUNDS - I.F.A.		8,020,104		8,020,104	
STATE		9,354,312		2,682,987	6,671,325-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		6,560,393		2,452,396	4,107,997-
INTRA-CITY SALES					
TOTAL		64,622,819		53,444,605	11,178,214-

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												
*1520	SHEET METAL WORKER	D 841	92340				1		1	48,361-53,933	65,918	65,918
*1632	COMPUTER SERVICE TECHNICIAN	D 841	13615				1		1	31,656-44,246	36,069	36,069
*1701	ASSOCIATE STAFF ANALYST	D 841	12627				1		1	47,485-70,549	54,488	54,488
*2060	ASSOCIATE OPERATIONS COMMUNIC	D 841	20272				1		1	33,740-41,694	39,608	39,608
*2215	TRAFFIC DEVICE MAINTAINER	D 841	90910				1		1	37,435-42,810	37,435	37,435
*2218	CITY PARKING METER SERVICE WO	D 841	90642				1		1	27,854-34,722	27,854	27,854
*2246	TELECOMMUNICATIONS SPECIALIST	D 841	20245				1		1	56,115-76,164	62,936	62,936
*2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007				1		1	20,461-27,962	34,384	34,384
*2385	CLERICAL AIDE	D 841	10250				4		4	22,768-27,576	86,503	86,503
1110	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	106,624				-1	39,154-156000		-106,624
1130	ADMINISTRATIVE ENGINEER	D 841	10015	2	122,366		3		1	39,154-156000	263,931	141,565
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005				1		1	39,154-156000	89,545	89,545
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022				1		1	39,154-156000	63,377	63,377
1182	*ADMINISTARTIVE STAFF ANALYST	D 841	10026	7	506,898		5		-2	33,000-156000	427,567	-79,331
1199	ADMINISTRATIVE INSPECTOR (ELE	D 841	10077	1	57,183				-1	39,154-156000		-57,183
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	7	458,014		7			39,154-156000	630,744	172,730
1235	COMPUTER SYSTEMS MANAGER	D 841	10050				1		1	30,623-156000	86,875	86,875
1310	COMPUTER SPECIALIST (SOFTWARE	D 841	13632	10	651,909		12		2	63,286-91,966	885,163	233,254
1315	SUPVR OF MECHANICS	D 841	90774	2	146,994		1		-1	34,556-73,498	89,637	-57,357
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	5	313,848		3		-2	51,845-78,652	183,752	-130,096
1365	ASSOCIATE STAFF ANALYST	D 841	12627	36	1,948,058		31		-5	47,485-70,549	1,795,779	-152,279
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	3	150,387		3			51,429-75,286	163,246	12,859
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	1	60,000		1			43,675-81,287	44,675	-15,325
1395	CIVIL ENGINEER	D 841	20215	7	353,685		8		1	51,845-81,287	465,296	111,611
1405	ELECTRICAL ENGINEER	D 841	20315	4	202,691		5		1	51,845-81,287	301,715	99,024
1420	SENIOR HIGHWAY TRANSPORTATION	D 841	22325	3	146,600		1		-2	45,760-57,629	57,038	-89,562
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	21	1,087,990		13		-8	51,845-81,287	773,585	-314,405
1427	PROJECT MANAGER	D 841	22426	5	204,114		4		-1	43,675-56,986	199,013	-5,101
1428	ASSISTANT SUPERVISOR OF ELECT	D 841	34208	46	1,595,550		37		-9	35,973-50,298	1,755,792	160,242
1430	SUPERVISOR ELECTRICIAN	D 841	91769	4	252,052		3		-1	65,315-65,315	206,907	-45,145
1445	SUPERVISOR OF ELECTRICAL INST	D 841	34220	11	488,697				-11	42,703-57,629		-488,697
1465	CITY PLANNER	D 841	22122	10	471,408		5		-5	42,244-63,871	259,375	-212,033
1466	ASSOCIATE CITY PLANNER	D 841	22123	25	1,558,817		18		-7	56,083-78,952	1,144,417	-414,400
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	5	218,712		2		-3	39,564-75,286	113,501	-105,211
1487	COMPUTER ASSOCIATE (TECHNICAL	D 841	13611	1	35,667		2		1	39,367-75,286	81,152	45,485
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	57	2,197,870		52		-5	36,365-59,816	2,128,711	-69,159
1510	ASSOCIATE ACCOUNTANT	D 841	40517	3	147,652		2		-1	43,255-60,175	110,260	-37,392
1565	BLACKSMITH	D 841	92305	1	63,955		1			73,331-73,331	80,492	16,537
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	20	786,746		26		6	43,675-56,986	1,159,439	372,693
1571	CIVIL ENGINEERING INTERN	D 841	20202	2	62,916				-2	39,339-41,428		-62,916
1575	ASSISTANT ELECTRICAL ENGINEER	D 841	20310	35	1,263,931		25		-10	43,675-56,986	1,114,489	-149,442
1576	ELECTRICAL ENGINEERING INTERN	D 841	20302	3	94,374				-3	39,339-41,428		-94,374
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	1	38,638		1			43,675-56,986	48,767	10,129
1590	ASSISTANT URBAN DESIGNER	D 841	22092	1	37,426		1			43,675-56,986	47,168	9,742
					2903							

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC 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										
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	38	1,712,601	37	-1	43,675-72,798	1,855,685	143,084
1605	ELECTRICIAN	D 841	91717	34	1,029,844	15	-19	37,545-68,904	959,175	-70,669
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	73,466		-2	39,564-56,235		-73,466
1700	COMMUNITY COORDINATOR	D 841	56058	7	233,221	11	4	38,106-56,396	496,819	263,598
1705	STAFF ANALYST	D 841	12626	10	427,020	12	2	41,512-53,684	555,261	128,241
1725	BRIDGE PAINTER	D 841	91805	1	31,803		-1	63,032-63,032		-31,803
1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122	21	743,940	20	-1	40,395-52,513	833,638	89,698
1765	SUPERVISING SUPERINTENDENT OF	D 841	91350	13	591,208	11	-2	40,827-46,227	584,882	-6,326
1787	PRIN COMM LIAISON WKR W EXCEP	D 841	56095	1	39,257	2	1	46,439-56,818	104,189	64,932
1801	ASSOCIATE ENGINEERING TECHNIC	D 841	20118	18	590,798	12	-6	37,496-51,994	469,672	-121,126
1823	ASSISTANT HIGHWAY TRANSPORTAT	D 841	22305	8	279,445	9	1	37,745-48,286	370,674	91,229
1850	HIGHWAY REPAIRER	D 841	92406			2	2	45,769-45,769	100,056	100,056
1880	SUPERVISOR OF TRAFFIC DEVICE	D 841	90904	45	1,884,751	42	-3	44,223-49,532	2,020,707	135,956
1885	PURCHASING AGENT	D 841	12121	1	38,014	2	1	33,128-58,378	76,967	38,953
1910	SENIOR TRAFFIC CONTROL	D 841	31735	14	567,521	15	1	38,205-47,166	607,149	39,628
1946	GRAPHIC ARTIST	D 841	91415	1	29,895	4	3	34,887-47,540	146,524	116,629
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	3	99,222	2	-1	35,083-46,162	67,520	-31,702
1953	PARKING CONTROL SPECIALIST	D 841	41120	123	3,376,528	74	-49	31,642-37,701	2,313,090	-1,063,438
1960	ACCOUNTANT	D 841	40510	3	89,811		-3	35,083-45,821		-89,811
1975	COMPUTER AIDE	D 841	13620	1	30,430	2	1	31,656-44,246	67,301	36,871
1977	ASSOCIATE INVESTIGATOR	D 841	31121	1	33,347	3	2	39,447-56,818	129,635	96,288
2005	INVESTIGATOR	D 841	31105	4	122,568	4		32,036-44,481	152,432	29,864
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	40	1,296,658	52	12	34,594-42,503	1,859,020	562,362
2021	SENIOR TRANSPORTATION INSPECT	D 841	35135	1	34,925		-1	34,152-42,146		-34,925
2025	HIGHWAYS AND SEWERS INSPECTOR	D 841	31626	3	110,964	1	-2	35,103-43,336	43,164	-67,800
2035	INSPECTOR (ELECTRICAL)	D 841	31623	1	37,066		-1	31,024-38,302		-37,066
2050	LETTERER	D 841	91825	6	231,418	7	1	40,468-40,468	308,085	76,667
2090	ELECTRICIAN'S HELPER	D 841	91722	1	38,001	3	2	32,192-39,189	124,692	86,691
2103	PARKING CONTROL SPECIALIST TR	D 841	41117			1	1	26,401-28,361	25,732	25,732
2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271	1	30,800		-1	28,361-38,100		-30,800
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	285	10,797,588	254	-31	37,435-42,810	10,500,726	-296,862
2130	ENGINEERING TECHNICIAN (INCL.	D 841	20113	3	76,439		-3	29,788-39,738		-76,439
2133	COMMUNITY ASSOCIATE	D 841	56057	3	78,384	6	3	26,998-42,839	182,317	103,933
2140	ASSISTANT ACCOUNTANT	D 841	40505	1	26,617		-1	31,062-38,912		-26,617
2166	CLERICAL ASSOCIATE	D 841	10251	82	1,983,617	62	-20	20,095-42,184	1,808,793	-174,824
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	16	404,379	8	-8	22,768-42,184	231,006	-173,373
2170	CASHIER	D 841	10605	1	24,083		-1	30,902-42,185		-24,083
2171	SUPERVISING PARKING METER SER	D 841	41113	30	859,815	32	2	28,624-37,178	1,021,533	161,718
2196	STOCK HANDLER	D 841	12214	3	98,250	3		23,335-30,877	128,973	30,723
2198	STOCK WORKER	D 841	12200	10	289,037	5	-5	25,428-37,113	151,430	-137,607
2213	CITY PARKING METER SERVICE WO	D 841	90642	135	3,073,820	84	-51	27,854-34,722	2,353,421	-720,399
2225	COMMUNITY ASSISTANT	D 841	56056	3	67,368	2	-1	22,907-28,331	50,736	-16,632
2240	COMMUNITY SERVICE AIDE	D 841	52406	2	57,352	1	-1	22,674-23,683	22,842	-34,510
2245	TELECOMMUNICATIONS ASSOCIATE	D 841	20243	5	227,745	6	1	33,512-60,790	345,738	117,993

2904

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC 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										
2275	OFFICE MACHINE AIDE	D 841	11702	2	49,128	2		22,768-32,077	55,925	6,797
2405	CITY DEBRIS REMOVER	D 841	90699	1	24,688	1		28,781-28,781	28,944	4,256
	SUBTOTAL FOR OBJECT 001			1,324	47,774,604	1,096	-228		46,371,056	-1,403,548
	POSITION SCHEDULE FOR U/A 004			1,324	47,774,604	1,096	-228		46,371,056	-1,403,548

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 7010			3		3		
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 7017			4		4		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7		7		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 7027			5		5		
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 7097			4		4		
TOTAL FOR ACCOUNTING MANAGEMENT			9		9		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	894,417	14		894,417
SUBTOTAL FOR F/T SALARIED			14	894,417	14		894,417
			2906				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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		6,850			6,850	
		047 OVERTIME		27,617			27,617	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		34,567			34,567	
		SUBTOTAL FOR BUDGET CODE 7000	14	928,984	14		928,984	
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	112,500		8-		112,500-
		SUBTOTAL FOR F/T SALARIED	8	112,500		8-		112,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,063				32,063-
		SUBTOTAL FOR FRINGE BENES		32,063				32,063-
		SUBTOTAL FOR BUDGET CODE 7002	8	144,563		8-		144,563-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,120,995	14		1,120,995	
		SUBTOTAL FOR F/T SALARIED	14	1,120,995	14		1,120,995	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		14,107			14,107	
		047 OVERTIME		15,630			15,630	
		SUBTOTAL FOR ADD GRS PAY		30,896			30,896	
		SUBTOTAL FOR BUDGET CODE 7007	14	1,151,891	14		1,151,891	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	36	2,225,438	28	8-	2,080,875	144,563-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 7102	6		6			
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
			2907					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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	30	1,605,706	30		1,605,706	
SUBTOTAL FOR F/T SALARIED			30	1,605,706	30		1,605,706	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580			580	
	042	LONGEVITY DIFFERENTIAL		14,891			14,891	
	047	OVERTIME		141,284			141,284	
SUBTOTAL FOR ADD GRS PAY				156,755			156,755	
SUBTOTAL FOR BUDGET CODE 7110			30	1,762,461	30		1,762,461	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	120	6,317,926	128	8	6,653,197	335,271
SUBTOTAL FOR F/T SALARIED			120	6,317,926	128	8	6,653,197	335,271
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,634			21,634	
	042	LONGEVITY DIFFERENTIAL		46,799			46,799	
	043	SHIFT DIFFERENTIAL		79,082			79,082	
	045	HOLIDAY PAY		2,164			2,164	
	047	OVERTIME		1,444,982			1,444,982	
	061	SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				1,594,761			1,594,761	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		12,800			12,800	
SUBTOTAL FOR FRINGE BENES				12,800			12,800	
SUBTOTAL FOR BUDGET CODE 7111			120	7,925,487	128	8	8,260,758	335,271
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,580,504	13	14-	750,000	830,504-
SUBTOTAL FOR F/T SALARIED			27	1,580,504	13	14-	750,000	830,504-
SUBTOTAL FOR BUDGET CODE 7112			27	1,580,504	13	14-	750,000	830,504-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	3,313,986	56	6	3,467,419	153,433
SUBTOTAL FOR F/T SALARIED			50	3,313,986	56	6	3,467,419	153,433
SUBTOTAL FOR BUDGET CODE 7116			50	3,313,986	56	6	3,467,419	153,433
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	234,060	6		234,060	
			2908					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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			6	234,060	6		234,060		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409		
		047 OVERTIME		648			648		
SUBTOTAL FOR ADD GRS PAY				1,057			1,057		
SUBTOTAL FOR BUDGET CODE 7117			6	235,117	6		235,117		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,252,137	21		1,252,137		
SUBTOTAL FOR F/T SALARIED			21	1,252,137	21		1,252,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473			5,473		
		047 OVERTIME		312,270			312,270		
SUBTOTAL FOR ADD GRS PAY				317,743			317,743		
SUBTOTAL FOR BUDGET CODE 7118			21	1,569,880	21		1,569,880		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			260	16,387,435	260		16,045,635		341,800-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,864,581	145	16	7,817,432		952,851
SUBTOTAL FOR F/T SALARIED			129	6,864,581	145	16	7,817,432		952,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563		
		042 LONGEVITY DIFFERENTIAL		7,796			7,796		
		043 SHIFT DIFFERENTIAL		128,540			128,540		
		047 OVERTIME		928,633			928,633		
		049 BACKPAY - PRIOR YEARS		22,676			22,676		
SUBTOTAL FOR ADD GRS PAY				1,088,208			1,088,208		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		99,579			99,579		
SUBTOTAL FOR AMT TO SCHED				99,579			99,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500		
SUBTOTAL FOR FRINGE BENES				1,500			1,500		
SUBTOTAL FOR BUDGET CODE 7120			129	8,053,868	145	16	9,006,719		952,851
			2909						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,851		16-	952,851-
SUBTOTAL FOR F/T SALARIED			16	952,851		16-	952,851-
SUBTOTAL FOR BUDGET CODE 7121			16	952,851		16-	952,851-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,352		7-	382,352-
SUBTOTAL FOR F/T SALARIED			7	382,352		7-	382,352-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,970			108,970-
SUBTOTAL FOR FRINGE BENES				108,970			108,970-
SUBTOTAL FOR BUDGET CODE 7122			7	491,322		7-	491,322-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	477,903		9-	477,903-
SUBTOTAL FOR F/T SALARIED			9	477,903		9-	477,903-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,202			136,202-
SUBTOTAL FOR FRINGE BENES				136,202			136,202-
SUBTOTAL FOR BUDGET CODE 7124			9	614,105		9-	614,105-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,836		4-	189,836-
SUBTOTAL FOR F/T SALARIED			4	189,836		4-	189,836-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,103			54,103-
SUBTOTAL FOR FRINGE BENES				54,103			54,103-
SUBTOTAL FOR BUDGET CODE 7125			4	243,939		4-	243,939-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	313,869		6-	313,869-
SUBTOTAL FOR F/T SALARIED			6	313,869		6-	313,869-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,453			89,453-
SUBTOTAL FOR FRINGE BENES				89,453			89,453-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7126			6	403,322		6-	403,322-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,296		6-	314,296-
SUBTOTAL FOR F/T SALARIED			6	314,296		6-	314,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,574			89,574-
SUBTOTAL FOR FRINGE BENES				89,574			89,574-
SUBTOTAL FOR BUDGET CODE 7128			6	403,870		6-	403,870-
TOTAL FOR BRIDGE REPAIRS/FLAGS			177	11,163,277	145	32-	9,006,719
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,537,117	100		3,537,117
SUBTOTAL FOR F/T SALARIED			100	3,537,117	100		3,537,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		19,116			19,116
		043 SHIFT DIFFERENTIAL		95,637			95,637
		045 HOLIDAY PAY		52,032			52,032
		047 OVERTIME		113,790			113,790
SUBTOTAL FOR ADD GRS PAY				280,683			280,683
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000
SUBTOTAL FOR FRINGE BENES				20,000			20,000
SUBTOTAL FOR BUDGET CODE 7130			100	3,837,800	100		3,837,800
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	3,837,800	100		3,837,800
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,888,742	43		1,888,742
SUBTOTAL FOR F/T SALARIED			43	1,888,742	43		1,888,742
			2911				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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		7,024			7,024	
		042 LONGEVITY DIFFERENTIAL		8,317			8,317	
		047 OVERTIME		70,214			70,214	
		SUBTOTAL FOR ADD GRS PAY		85,555			85,555	
		SUBTOTAL FOR BUDGET CODE 7207	43	1,974,297	43		1,974,297	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,952,524	105		5,952,524	
		SUBTOTAL FOR F/T SALARIED	105	5,952,524	105		5,952,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815			58,815	
		042 LONGEVITY DIFFERENTIAL		59,474			59,474	
		047 OVERTIME		302,321			302,321	
		SUBTOTAL FOR ADD GRS PAY		420,610			420,610	
		SUBTOTAL FOR BUDGET CODE 7208	105	6,373,134	105		6,373,134	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	148	8,347,431	148		8,347,431	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,861	12		915,861	
		SUBTOTAL FOR F/T SALARIED	12	915,861	12		915,861	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,646			6,646	
		047 OVERTIME		22,431			22,431	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		29,757			29,757	
		SUBTOTAL FOR BUDGET CODE 7307	12	945,618	12		945,618	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,943,193	80		4,006,950	63,757
		SUBTOTAL FOR F/T SALARIED	80	3,943,193	80		4,006,950	63,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365			3,365	
			2912					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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			41,466				41,466	
		045 HOLIDAY PAY			3,246				3,246	
		047 OVERTIME			168,623				168,623	
		SUBTOTAL FOR ADD GRS PAY			216,700				216,700	
		SUBTOTAL FOR BUDGET CODE 7309	80		4,159,893	80			4,223,650	63,757
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	92		5,105,511	92			5,169,268	63,757
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41		2,283,449	41			2,283,449	
		SUBTOTAL FOR F/T SALARIED	41		2,283,449	41			2,283,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,439				2,439	
		042 LONGEVITY DIFFERENTIAL			26,297				26,297	
		045 HOLIDAY PAY			2,164				2,164	
		047 OVERTIME			166,025				166,025	
		061 SUPPER MONEY			100				100	
		SUBTOTAL FOR ADD GRS PAY			197,025				197,025	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			700				700	
		SUBTOTAL FOR FRINGE BENES			700				700	
		SUBTOTAL FOR BUDGET CODE 7400	41		2,481,174	41			2,481,174	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	41		2,481,174	41			2,481,174	
TOTAL FOR BUREAU OF BRIDGES			870		49,548,066	830	40-		46,968,902	2,579,164-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	870	49,548,066	830	46,968,902	2,579,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	870	49,548,066	830	46,968,902	2,579,164-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		28,477,538		29,919,093	1,441,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,970,979		16,034,736	63,757
STATE		2,533,355		750,000	1,783,355-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,301,121			2,301,121-
INTRA-CITY SALES		265,073		265,073	
TOTAL		49,548,066		46,968,902	2,579,164-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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										
*1173	ADMINISTRATIVE MANAGER	D 841	10025			1	1	33,000-156000	85,000	85,000
*1311	COMPUTER ASSOCIATE (OPERATION	D 841	13621			1	1	39,564-75,286	49,695	49,695
*1370	ARCHITECT	D 841	21215			1	1	51,845-81,287	62,470	62,470
*1424	PROJECT MANAGER INTERN#	D 841	22425			1	1	39,433-39,433	37,446	37,446
*1480	AGENCY ATTORNEY	D 841	30087			1	1	46,021-81,130	62,000	62,000
*1571	CIVIL ENGINEERING INTERN	D 841	20202			1	1	39,339-41,428	36,711	36,711
*1960	ACCOUNTANT	D 841	40510			1	1	35,083-45,821	33,734	33,734
*1961	CITY TAX AUDITOR	D 841	40523			1	1	35,083-60,175	36,286	36,286
*1975	COMPUTER AIDE	D 841	13620			1	1	31,656-44,246	31,680	31,680
1123	DIRECTOR OF PUBLIC RELATIONS	D 841	95989	1	85,728		-1	39,154-156000		-85,728
1130	ADMINISTRATIVE ENGINEER	D 841	10015	32	2,201,462	36	4	39,154-156000	3,049,192	847,730
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	116,912	3	1	33,000-156000	221,178	104,266
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	1	70,118		-1	39,154-156000		-70,118
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039			1	1	39,154-156000	90,000	90,000
1235	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	66,942		-1	39,154-156000		-66,942
1310	COMPUTER SPECIALIST(SOFTWARE)	D 841	13632	1	54,232		-1	63,286-91,966		-54,232
1316	SUPVR BRICKLAYER	D 841	92271	2	114,150	2		57,075-57,075	123,760	9,610
1320	*ELECTRICAL INSPECTOR GRADE 4	D 841	93143	1	54,690		-1	39,154-156000		-54,690
1365	ASSOCIATE STAFF ANALYST	D 841	12627	24	1,228,679	24		47,485-70,549	1,467,838	239,159
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	1	47,453	2	1	51,429-75,286	115,184	67,731
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	7	350,015	5	-2	43,675-81,287	276,435	-73,580
1387	CONSTRUCTION PROJECT MANAGER	D 841	34201	1	34,467		-1	39,339-41,428		-34,467
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	92	4,679,155	94	2	51,845-81,287	5,674,797	995,642
1400	CIVIL ENGINEER (HIGHWAY TRAFF	D 841	20217	1	73,582	1		51,845-81,287	63,755	-9,827
1405	ELECTRICAL ENGINEER (INCL. SP	D 841	20315	1	44,824	1		51,845-81,287	52,308	7,484
1410	MECHANICAL ENGINEER (INCL. SP	D 841	20415	3	150,272	4	1	51,845-81,287	233,426	83,154
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	4	196,128	9	5	51,845-81,287	524,182	328,054
1427	PROJECT MANAGER	D 841	22426	7	290,561		-7	43,675-56,986		-290,561
1430	SUPVR ELECTRICIAN	D 841	91769	3	189,039	3		65,315-65,315	206,907	17,868
1435	MOTOR GRADER OPERATOR	D 841	91210	1	55,629	1		53,072-53,072	65,631	10,002
1440	TRACTOR OPERATOR	D 841	91215	1	56,543		-1	60,617-72,133		-56,543
1450	SUPVR BRIDGE REPAIRER/RIVETER	D 841	92372	8	434,304	4	-4	49,005-49,005	251,942	-182,362
1466	ASSOCIATE CITY PLANNER	D 841	22123	1	51,228	1		56,083-78,952	73,266	22,038
1470	BOROUGH SUPERVISOR (INCL. SPE	D 841	91351	1	50,930	1		54,013-59,036	61,463	10,533
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	34	1,230,010	26	-8	36,365-59,816	1,100,517	-129,493
1510	ASSOCIATE ACCOUNTANT	D 841	40517			2	2	43,255-60,175	96,446	96,446
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	50	2,404,995	35	-15	46,917-46,917	2,087,315	-317,680
1556	MACHINIST	D 841	92610	2	102,394	2		51,114-55,269	120,519	18,125
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	118	4,809,194	104	-14	43,675-56,986	4,727,407	-81,787
1575	ASSISTANT ELECTRICAL ENGINEER	D 841	20310	3	123,935	4	1	43,675-56,986	183,045	59,110
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	4	159,365	7	3	43,675-56,986	328,424	169,059
1605	ELECTRICIAN	D 841	91717	19	1,121,778	20	1	37,545-68,904	1,278,900	157,122
1610	SUPVR BRIDGE PAINTER	D 841	91871	24	1,409,133	7	-17	72,039-72,039	511,560	-897,573
1620	SUPVR CARPENTER	D 841	92071	3	164,319	2	-1	40,486-58,798	125,697	-38,622

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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										
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	83,390	2		39,564-56,235	85,882	2,492
1640	DISTRICT SUPERVISOR (HIGHWAY	D 841	91337	3	135,972	4	1	48,650-53,122	218,628	82,656
1650	STATIONARY ENGINEER	D 841	91645	1	57,503	1		36,269-38,262	67,588	10,085
1695	CEMENT MASON	D 841	92210	11	466,048	7	-4	36,028-41,175	361,288	-104,760
1705	STAFF ANALYST	D 841	12626	4	156,767	11	7	41,512-53,684	498,364	341,597
1720	BRICKLAYER	D 841	92205	6	318,990	6		53,166-53,166	347,823	28,833
1725	BRIDGE PAINTER	D 841	91805	50	2,903,583	36	-14	63,032-63,032	2,302,020	-601,563
1735	CARPENTER	D 841	92005	10	212,098	16	6	37,746-53,578	932,500	720,402
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	11	514,712	18	7	50,530-50,530	918,176	403,464
1792	INDUSTRIAL HYGIENIST	D 841	31305	1	28,999	1		36,263-50,116	33,842	4,843
1801	ASSOCIATE ENGINEERING 6TECHNI	D 841	20118	2	70,054	2		37,496-51,994	81,751	11,697
1844	CONTRACTING AGENT	D 841	06627	1	39,295		-1	29,246-55,554		-39,295
1850	HIGHWAY REPAIRER	D 841	92406	83	3,446,530	78	-5	45,769-45,769	3,902,218	455,688
1860	SENIOR ESTIMATOR (INCL. SPECI	D 841	20127	2	98,533	2		51,845-65,292	103,690	5,157
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692	50	1,565,205		-50	36,542-41,058		-1,565,205
1885	PURCHASING AGENT	D 841	12121	1	41,138	2	1	33,128-58,378	101,373	60,235
1905	OILER	D 841	91628	17	953,433	14	-3	52,388-52,388	891,282	-62,151
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	8	245,115	4	-4	35,083-46,162	150,923	-94,192
1970	SUPERVISOR OF BRIDGE OPERATIO	D 841	91160	5	191,160	5		44,616-46,451	223,223	32,063
2015	PAINTER	D 841	91830	2	127,890		-2	49,786-56,898		-127,890
2090	ELECTRICIAN'S HELPER	D 841	91722	3	121,129	2	-1	32,192-39,189	83,128	-38,001
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	15	468,855	16	1	36,476-41,065	583,616	114,761
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	15	547,122	5	-10	37,435-42,810	197,000	-350,122
2140	ASSISTANT ACCOUNTANT	D 841	40505	4	135,965		-4	31,062-38,912		-135,965
2155	BRIDGE OPERATOR	D 841	91110	30	820,487	28	-2	31,887-39,229	893,004	72,517
2166	CLERICAL ASSOCIATE	D 841	10251	31	717,705	10	-21	20,095-42,184	302,708	-414,997
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	5	125,282	3	-2	23,382-30,855	85,476	-39,806
2198	STOCK WORKER	D 841	12200	2	64,560		-2	25,428-37,113		-64,560
2275	OFFICE MACHINE AIDE	D 841	11702	1	21,738	2	1	22,768-32,077	50,379	28,641
2285	ASSISTANT BRIDGE OPERATOR	D 841	91105	64	1,626,388	28	-36	28,213-33,722	794,038	-832,350
2405	CITY DEBRIS REMOVER	D 841	90699	2	49,377	1	-1	28,781-28,781	28,972	-20,405
	SUBTOTAL FOR OBJECT 001			896	38,577,189	714	-182		37,785,008	-792,181
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
7000	AMOUNT TO BE SCHEDULED-PS	D 841	95050		948,400			33,000-113500		-948,400
	SUBTOTAL FOR OBJECT 053				948,400					-948,400
	POSITION SCHEDULE FOR U/A 006			896	39,525,589	714	-182		37,785,008	-1,740,581

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			6,900				6,900	
		100 SUPPLIES + MATERIALS - GENERAL			33,000				33,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400				400	
		106 MOTOR VEHICLE FUEL			800				800	
		117 POSTAGE			200				200	
		169 MAINTENANCE SUPPLIES			500				500	
		199 DATA PROCESSING SUPPLIES			18,000				18,000	
SUBTOTAL FOR SUPPLYS&MATL					59,800				59,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700				9,700	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000	
		314 OFFICE FURITURE			10,000				10,000	
		315 OFFICE EQUIPMENT			12,000				12,000	
		332 PURCH DATA PROCESSING EQUIPT			47,000				50,000	3,000
		337 BOOKS-OTHER			4,000				4,000	
SUBTOTAL FOR PROPTY&EQUIP					84,700				87,700	3,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,400				3,400	
		402 TELEPHONE & OTHER COMMUNICATNS			4,500				4,500	
		403 OFFICE SERVICES			1,000				1,000	
		412 RENTALS OF MISC.EQUIP			15,000				15,000	
		414 RENTALS - LAND BLDGS & STRUCTS			1,618,858				1,789,858	171,000
		417 ADVERTISING			34,000				34,000	
		431 LEASING OF MISC EQUIP			13,020				13,020	
		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			1,000				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000	
SUBTOTAL FOR OTHR SER&CHR					1,718,778				1,889,778	171,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		7,000	2			4,000	3,000-
		607 MAINT & REP MOTOR VEH EQUIP			555,025					555,025-
		608 MAINT & REP GENERAL	1		6,000	1			6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7		13,800	7			13,800	
		613 DATA PROCESSING EQUIPMENT	1		30,000	1			30,000	
		615 PRINTING CONTRACTS	1		16,000	1			12,000	4,000-
		622 TEMPORARY SERVICES	1		88,500	1			25,000	63,500-
		624 CLEANING SERVICES	1		8,000	1			8,000	
		633 TRANSPORTATION EXPENDITURES			7,000	1		1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6		1,225	6			10,000	8,775
		684 PROF SERV COMPUTER SERVICES	1		30,000	1			30,000	
		686 PROF SERV OTHER	1		10,391	1			10,391	
					2917					

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

007 BUREAU OF BRIDGES - 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			22	772,941	23	1	156,191		616,750-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000			4,000		
		794 TRAINING CITY EMPLOYEES		2,000			2,000		
SUBTOTAL FOR FXD MIS CHGS				6,000			6,000		
SUBTOTAL FOR BUDGET CODE 7000			22	2,642,219	23	1	2,199,469		442,750-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			22	2,642,219	23	1	2,199,469		442,750-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000			500,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			500,000		500,000-
SUBTOTAL FOR BUDGET CODE 7102				1,000,000			500,000		500,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900			3,900		
		100 SUPPLIES + MATERIALS - GENERAL		17,100			18,100		1,000
		101 PRINTING SUPPLIES		100			100		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000		
		199 DATA PROCESSING SUPPLIES		8,000			4,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL				41,100			38,100		3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			6,000		2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			3,000		2,000
		305 MOTOR VEHICLES		18,000			18,000		
		314 OFFICE FURITURE		6,000			4,000		2,000-
		315 OFFICE EQUIPMENT		2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT		18,000			25,000		7,000
		337 BOOKS-OTHER		3,600			3,600		
SUBTOTAL FOR PROPTY&EQUIP				57,100			62,100		5,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500		
		412 RENTALS OF MISC.EQUIP		3,200			2,000		1,200-
		431 LEASING OF MISC EQUIP		15,200			21,400		6,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000		1,000
			2918						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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					25,400				32,400	7,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				5		5	2,888,000	2,888,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1			1,500	500
		615 PRINTING CONTRACTS	1		1,000	1			1,000	
		676 MAINT & OPER OF INFRASTRUCTURE	5		3,638,000	1		4-	253,000	3,385,000-
SUBTOTAL FOR CNTRCTL SVCS					7		8	1	3,143,500	496,500-
SUBTOTAL FOR BUDGET CODE 7110					7		8	1	3,276,100	487,500-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			54,000				54,000	
		100 SUPPLIES + MATERIALS - GENERAL			176,790				168,790	8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000	
		169 MAINTENANCE SUPPLIES			65,000				65,000	
		199 DATA PROCESSING SUPPLIES			2,000				2,000	
SUBTOTAL FOR SUPPLYS&MATL					300,790				292,790	8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			38,150				54,000	15,850
		302 TELECOMMUNICATIONS EQUIPMENT			600				600	
		305 MOTOR VEHICLES			9,000				9,000	
		332 PURCH DATA PROCESSING EQUIPT			17,000				17,000	
SUBTOTAL FOR PROPTY&EQUIP					64,750				80,600	15,850
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000				6,000	
		402 TELEPHONE & OTHER COMMUNICATNS			5,126				5,126	
		412 RENTALS OF MISC.EQUIP			33,097				89,953	56,856
		414 RENTALS - LAND BLDGS & STRUCTS							688,000	688,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			39,752				39,752	
SUBTOTAL FOR OTHR SER&CHR					83,975				828,831	744,856
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		26,150	2			26,150	
		608 MAINT & REP GENERAL	1		3,500	1			3,500	
		686 PROF SERV OTHER			2,000				2,000	
SUBTOTAL FOR CNTRCTL SVCS					3		3		31,650	
70	FXD MIS CHGS	701 TAXES AND LICENSES			4,500				4,500	
		719 JUDGEMENTS AND CLAIMS			200				200	
SUBTOTAL FOR FXD MIS CHGS					4,700				4,700	
SUBTOTAL FOR BUDGET CODE 7111					3		3		1,238,571	752,706
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			28,000				28,000	
		169 MAINTENANCE SUPPLIES			42,000				43,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			70,000				71,000	1,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			56,856					56,856-
		SUBTOTAL FOR OTHR SER&CHR			56,856					56,856-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			26,000					26,000-
		SUBTOTAL FOR CNTRCTL SVCS			26,000					26,000-
		SUBTOTAL FOR BUDGET CODE 7112			152,856				71,000	81,856-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING										
10	856001	10X SUPPLIES + MATERIALS - GENERAL			10,500				10,500	
		100 SUPPLIES + MATERIALS - GENERAL			58,730				60,000	1,270
		117 POSTAGE			500				500	
		169 MAINTENANCE SUPPLIES			213,000				203,500	9,500-
		170 CLEANING SUPPLIES			1,270					1,270-
		199 DATA PROCESSING SUPPLIES			3,600				3,600	
		SUBTOTAL FOR SUPPLYS&MATL			287,600				278,100	9,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			45,000				45,000	
		314 OFFICE FURITURE			3,500				3,500	
		319 SECURITY EQUIPMENT			200				200	
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			1,000				1,000	
		SUBTOTAL FOR PROPTY&EQUIP			59,700				59,700	
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			12,600				12,600	
		417 ADVERTISING			5,000				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,600				8,600	
		SUBTOTAL FOR OTHR SER&CHR			26,200				26,200	
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	5,000		1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		3	8,000		3		8,000	
		SUBTOTAL FOR CNTRCTL SVCS		5	14,000		5		14,000	
		SUBTOTAL FOR BUDGET CODE 7116		5	387,500		5		378,000	9,500-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				15	5,789,821	16	1		5,463,671	326,150-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	43,900				43,900	
			100	SUPPLIES + MATERIALS - GENERAL	234,050				296,800	62,750
			101	PRINTING SUPPLIES	200				200	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	12,000				12,000	
			106	MOTOR VEHICLE FUEL	295,400				295,400	
			109	FUEL OIL	2,000				2,000	
			169	MAINTENANCE SUPPLIES	219,424				203,924	15,500-
			170	CLEANING SUPPLIES	1,000				1,000	
			199	DATA PROCESSING SUPPLIES	2,500				2,500	
	SUBTOTAL FOR SUPPLYS&MATL				810,474				857,724	47,250
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	297,250				374,750	77,500
			302	TELECOMMUNICATIONS EQUIPMENT	8,726				10,726	2,000
			305	MOTOR VEHICLES	60,000				60,000	
			314	OFFICE FURITURE	1,800				1,800	
			315	OFFICE EQUIPMENT	3,750				1,750	2,000-
			319	SECURITY EQUIPMENT	11,000				1,000	10,000-
			332	PURCH DATA PROCESSING EQUIPT	15,000				15,000	
			337	BOOKS-OTHER	3,000				1,000	2,000-
	SUBTOTAL FOR PROPTY&EQUIP				400,526				466,026	65,500
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	500				500	
			402	TELEPHONE & OTHER COMMUNICATNS	3,700				3,700	
			403	OFFICE SERVICES	3,000				3,000	
			412	RENTALS OF MISC.EQUIP	250,100				264,100	14,000
			423	HEAT LIGHT & POWER	200				200	
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000				15,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	200				200	
			454	OVERNIGHT TRVL EXP-SPECIAL	1,150				150	1,000-
	SUBTOTAL FOR OTHR SER&CHR				273,850				286,850	13,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31,400				17,400	14,000-
			602	TELECOMMUNICATIONS MAINT	2,300	2			2,300	
			607	MAINT & REP MOTOR VEH EQUIP	100		1	1	100	
			608	MAINT & REP GENERAL	54,000	5			18,000	36,000-
			612	OFFICE EQUIPMENT MAINTENANCE	4,000	5			4,000	
			615	PRINTING CONTRACTS	6,000					6,000-
			622	TEMPORARY SERVICES		1			15,000	15,000
			624	CLEANING SERVICES	5,700	1			3,700	2,000-
			671	TRAINING PRGM CITY EMPLOYEES	1,000	5			1,000	
			676	MAINT & OPER OF INFRASTRUCTURE	17,000					17,000-
						2921				

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

2922

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			1		1,433,883			1-		1,433,883-
SUBTOTAL FOR BUDGET CODE 7124			1		1,619,483			1-		1,619,483-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,850					15,850-
SUBTOTAL FOR PROPTY&EQUIP					15,850					15,850-
SUBTOTAL FOR BUDGET CODE 7126					15,850					15,850-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			8,800					8,800-
		169 MAINTENANCE SUPPLIES			4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					12,800					12,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			8,800					8,800-
SUBTOTAL FOR PROPTY&EQUIP					8,800					8,800-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			3,600					3,600-
SUBTOTAL FOR OTHR SER&CHR					3,600					3,600-
SUBTOTAL FOR BUDGET CODE 7127					25,200					25,200-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			18,750					18,750-
SUBTOTAL FOR SUPPLYS&MATL					18,750					18,750-
SUBTOTAL FOR BUDGET CODE 7128					18,750					18,750-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,000					12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000					12,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,800					2,800-
SUBTOTAL FOR PROPTY&EQUIP					2,800					2,800-
SUBTOTAL FOR BUDGET CODE 7129					14,800					14,800-
TOTAL FOR BRIDGE REPAIRS/FLAGS			21		4,945,146	20		1-	2,182,550	2,762,596-
2923										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000	
		100 SUPPLIES + MATERIALS - GENERAL			22,000				15,000	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000	
		169 MAINTENANCE SUPPLIES			38,000				38,000	
		170 CLEANING SUPPLIES			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000	
		SUBTOTAL FOR SUPPLYS&MATL			73,000				65,000	8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			51,000				58,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT			9,000				3,000	6,000-
		305 MOTOR VEHICLES			30,000				30,000	
		314 OFFICE FURITURE			3,500				3,500	
		315 OFFICE EQUIPMENT			800				1,400	600
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000	
		SUBTOTAL FOR PROPTY&EQUIP			99,300				100,900	1,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							2,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS			12,000				12,000	
		412 RENTALS OF MISC.EQUIP			5,000				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
		SUBTOTAL FOR OTHR SER&CHR			19,000				21,000	2,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000	1			2,000	
		608 MAINT & REP GENERAL	2		3,500	2			3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2		500	2			2,000	1,500
		624 CLEANING SERVICES	3		7,500	3			10,000	2,500
		655 MENTAL HYGIENE SERVICES			600					600-
		671 TRAINING PRGM CITY EMPLOYEES							1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	8		14,100	8			18,500	4,400
		SUBTOTAL FOR BUDGET CODE 7130	8		205,400	8			205,400	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8		205,400	8			205,400	

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000		
			100 SUPPLIES + MATERIALS - GENERAL			27,700				27,700		
			101 PRINTING SUPPLIES			1,000				1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000		
			106 MOTOR VEHICLE FUEL			4,000				3,000		1,000-
			169 MAINTENANCE SUPPLIES			2,500				2,500		
			199 DATA PROCESSING SUPPLIES			23,000				28,500		5,500
			SUBTOTAL FOR SUPPLYS&MATL			64,200				68,700		4,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,700				2,700		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000						5,000-
			305 MOTOR VEHICLES			35,000				35,000		
			314 OFFICE FURITURE			8,500				8,500		
			315 OFFICE EQUIPMENT			5,000				5,000		
			332 PURCH DATA PROCESSING EQUIPT			33,750				37,000		3,250
			337 BOOKS-OTHER			51,500				4,000		47,500-
			338 LIBRARY BOOKS			3,000				3,000		
			SUBTOTAL FOR PROPTY&EQUIP			147,450				95,200		52,250-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			7,000				7,000		
			412 RENTALS OF MISC.EQUIP			32,000				30,000		2,000-
			431 LEASING OF MISC EQUIP			15,000						15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			32,000				32,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			17,000				17,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			37,000				37,000		
			SUBTOTAL FOR OTHR SER&CHR			141,000				124,000		17,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		19,000	4			19,000		
			608 MAINT & REP GENERAL	2		3,000	2			1,000		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	4		15,500	4			9,000		6,500-
			613 DATA PROCESSING EQUIPMENT	5		12,500	5			12,500		
			615 PRINTING CONTRACTS	2		2,500	2			2,500		
			622 TEMPORARY SERVICES				2	2		9,000		9,000
			633 TRANSPORTATION EXPENDITURES			2,000						2,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		8,000	2			8,000		
			SUBTOTAL FOR CNTRCTL SVCS	19		62,500	21	2		61,000		1,500-
			SUBTOTAL FOR BUDGET CODE 7200	19		415,150	21	2		348,900		66,250-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,700				3,200		9,500-
			199 DATA PROCESSING SUPPLIES			4,500				4,500		
			SUBTOTAL FOR SUPPLYS&MATL			17,200				7,700		9,500-
				2925								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			2,000				2,000	
		315 OFFICE EQUIPMENT			1,500				1,500	
		332 PURCH DATA PROCESSING EQUIPT			14,000				4,000	10,000-
		337 BOOKS-OTHER			2,000				2,000	
		SUBTOTAL FOR PROPTY&EQUIP			19,500				9,500	10,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			500				500	
		431 LEASING OF MISC EQUIP			5,500				5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000	
		SUBTOTAL FOR OTHR SER&CHR			27,000				27,000	
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES	1		9,225	1			9,225	
		684 PROF SERV COMPUTER SERVICES			55,500					55,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		64,725	1			9,225	55,500-
		SUBTOTAL FOR BUDGET CODE 7208	1		128,425	1			53,425	75,000-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	20		543,575	22	2		402,325	141,250-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7300 BRIDGE CONSTRUCTION										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			7,000				7,000	
		100 SUPPLIES + MATERIALS - GENERAL			24,200				26,300	2,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
		106 MOTOR VEHICLE FUEL			5,500				6,500	1,000-
		199 DATA PROCESSING SUPPLIES			6,000				12,000	6,000-
		SUBTOTAL FOR SUPPLYS&MATL			42,800				51,800	9,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,100				2,100	
		302 TELECOMMUNICATIONS EQUIPMENT			1,100				1,100	
		305 MOTOR VEHICLES			40,000				40,000	
		314 OFFICE FURITURE			15,600				7,000	8,600-
		315 OFFICE EQUIPMENT			2,000				2,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000				30,000	10,000-
		337 BOOKS-OTHER			7,000				7,000	
		SUBTOTAL FOR PROPTY&EQUIP			87,800				89,200	1,400-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			2,500				7,500		5,000
			403 OFFICE SERVICES			1,500				1,500		
			412 RENTALS OF MISC.EQUIP			8,100				8,000		100-
			431 LEASING OF MISC EQUIP			10,900				11,000		100
			451 NON OVERNIGHT TRVL EXP-GENERAL			26,400				30,000		3,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
			SUBTOTAL FOR OTHR SER&CHR			55,400				64,000		8,600
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1			1,000		
			602 TELECOMMUNICATIONS MAINT	1		1,200	1			1,200		
			608 MAINT & REP GENERAL	1		1,000	1			1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3		1,000	3			1,000		
			SUBTOTAL FOR CNTRCTL SVCS	6		4,200	6			4,200		
			SUBTOTAL FOR BUDGET CODE 7300	6		190,200	6			209,200		19,000
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR												
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2		925,000	2			515,000		410,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		925,000	2			515,000		410,000-
			SUBTOTAL FOR BUDGET CODE 7309	2		925,000	2			515,000		410,000-
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	8		1,115,200	8			724,200		391,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH												
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,300				12,300		
			100 SUPPLIES + MATERIALS - GENERAL			70,000				70,000		
			101 PRINTING SUPPLIES			1,000				1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,500				3,500		
			106 MOTOR VEHICLE FUEL			12,000				12,000		
			117 POSTAGE			100				100		
			169 MAINTENANCE SUPPLIES			12,000				12,000		
			199 DATA PROCESSING SUPPLIES			27,000				27,000		
			SUBTOTAL FOR SUPPLYS&MATL			137,900				137,900		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,000				43,000		10,000
			302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000		
			314 OFFICE FURITURE			6,000				6,000		
				2927								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		315	OFFICE EQUIPMENT			1,000				1,000		
		319	SECURITY EQUIPMENT			20,000				20,000		
		332	PURCH DATA PROCESSING EQUIPT			109,000				109,000		
		337	BOOKS-OTHER			5,000				5,000		
		SUBTOTAL FOR PROPTY&EQUIP				178,000				188,000		10,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000				15,000		13,000
			402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000		
			403	OFFICE SERVICES		500				500		
			412	RENTALS OF MISC.EQUIP		80,000				60,000		20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,000				4,000		8,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000		
			453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000		
		SUBTOTAL FOR OTHR SER&CHR				101,500				86,500		15,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	31,276	8	6		135,000		103,724
			602	TELECOMMUNICATIONS MAINT	1	600	1			600		
			608	MAINT & REP GENERAL	8	156,224	2	6-		2,500		153,724-
			612	OFFICE EQUIPMENT MAINTENANCE	2	14,000	2			11,000		3,000-
			613	DATA PROCESSING EQUIPMENT	3	5,500	3			5,500		
			615	PRINTING CONTRACTS		2,000						2,000-
			624	CLEANING SERVICES	2	30,000	2			20,000		10,000-
			671	TRAINING PRGM CITY EMPLOYEES	4	10,000	4			10,000		
		SUBTOTAL FOR CNTRCTL SVCS				22	249,600	22		184,600		65,000-
		SUBTOTAL FOR BUDGET CODE 7400				22	667,000	22		597,000		70,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				22	667,000	22		597,000		70,000-
		TOTAL FOR BUREAU OF BRIDGES - OTPS				116	15,908,361	119	3	11,774,615		4,133,746-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,950	15,908,361	162,950	11,774,615	4,133,746-
FINANCIAL PLAN SAVINGS		90,000-			90,000
APPROPRIATION		15,818,361		11,774,615	4,043,746-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		10,988,090		10,384,590	603,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		1,517,000		1,000,000	517,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,848,246			2,848,246-
INTRA-CITY SALES		20,000		20,000	
TOTAL		15,818,361		11,774,615	4,043,746-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED 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: 1600 CALL CENTER											
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	65,796				60,000		5,796-
		SUBTOTAL FOR OTHR SER&CHR			65,796				60,000		5,796-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	127,312				128,200		888
		SUBTOTAL FOR CNTRCTL SVCS			127,312				128,200		888
		SUBTOTAL FOR BUDGET CODE 1600			193,108				188,200		4,908-
BUDGET CODE: 1610 LEARNING CENTER											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,630						5,630-
		199	DATA PROCESSING SUPPLIES		3,742						3,742-
		SUBTOTAL FOR SUPPLYS&MATL			9,372						9,372-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		559						559-
		332	PURCH DATA PROCESSING EQUIPT		391						391-
		337	BOOKS-OTHER		138						138-
		SUBTOTAL FOR PROPTY&EQUIP			1,088						1,088-
40	OTHR	SER&CHR	403	OFFICE SERVICES	100						100-
		SUBTOTAL FOR OTHR SER&CHR			100						100-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	590						590-
		612	OFFICE EQUIPMENT MAINTENANCE		11,749						11,749-
		671	TRAINING PRGM CITY EMPLOYEES		30						30-
		SUBTOTAL FOR CNTRCTL SVCS			12,369						12,369-
		SUBTOTAL FOR BUDGET CODE 1610			22,929						22,929-
		TOTAL FOR			216,037				188,200		27,837-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 1000 OFF OF THE COMMISSIONER											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700		
		100	SUPPLIES + MATERIALS - GENERAL		20,646				20,200		446-
		117	POSTAGE		500				500		
		169	MAINTENANCE SUPPLIES		22				100		78
		170	CLEANING SUPPLIES						100		100
					2930						

DEPARTMENTAL ESTIMATE - FY04

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

MODIFIED FY03-12/13/02

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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					38,200	38,200				
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000	20,000-				
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000	
			608	MAINT & REP GENERAL	3	5,000	3		5,000	
			613	DATA PROCESSING EQUIPMENT		405,000				405,000-
			624	CLEANING SERVICES			1	1	3,000	3,000
			671	TRAINING PRGM CITY EMPLOYEES			2	2	7,000	7,000
			683	PROF SERV ENGINEER & ARCHITECT	1	14,500		1-		14,500-
			684	PROF SERV COMPUTER SERVICES		37,500	1	1	462,000	424,500-
SUBTOTAL FOR CNTRCTL SVCS					5	467,000	8	3	482,000	15,000
SUBTOTAL FOR BUDGET CODE 1200					5	589,205	8	3	584,248	4,957-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL						2,000				2,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400					400-
		302	TELECOMMUNICATIONS EQUIPMENT		900					900-
SUBTOTAL FOR PROPTY&EQUIP						1,300				1,300-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	130,000					130,000-
SUBTOTAL FOR OTHR SER&CHR						130,000				130,000-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	26,700					26,700-
			684	PROF SERV COMPUTER SERVICES	1	25,043		1-		25,043-
SUBTOTAL FOR CNTRCTL SVCS					1	51,743		1-		51,743-
SUBTOTAL FOR BUDGET CODE 1201					1	185,043		1-		185,043-
TOTAL FOR DEPUTY COMMISSIONER ADMIN					6	774,248	8	2	584,248	190,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				9,000	1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000	
					2932					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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			8,000				8,000		
		SUBTOTAL FOR SUPPLYS&MATL			19,000				18,000		1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,895				3,890		995
		302 TELECOMMUNICATIONS EQUIPMENT			1,700				1,700		
		305 MOTOR VEHICLES			42,000				42,000		
		314 OFFICE FURITURE			940						940-
		315 OFFICE EQUIPMENT			960				960		
		332 PURCH DATA PROCESSING EQUIPT			10,500				12,700		2,200
		337 BOOKS-OTHER			950				950		
		SUBTOTAL FOR PROPTY&EQUIP			59,945				62,200		2,255
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000		
		403 OFFICE SERVICES			600				600		
		412 RENTALS OF MISC.EQUIP			11,645				18,200		6,555
		417 ADVERTISING			610				500		110-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		SUBTOTAL FOR OTHR SER&CHR			15,855				22,300		6,445
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4		848	4			3,000		2,152
		633 TRANSPORTATION EXPENDITURES			643						643-
		671 TRAINING PRGM CITY EMPLOYEES	2		4,800	2			2,800		2,000-
		684 PROF SERV COMPUTER SERVICES			1,709						1,709-
		686 PROF SERV OTHER			25,000						25,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		33,000	7		1	6,800		26,200-
		SUBTOTAL FOR BUDGET CODE 1210	6		127,800	7		1	109,300		18,500-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500						1,500-
		199 DATA PROCESSING SUPPLIES			2,000						2,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,500						3,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			8,000						8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000						8,000-
40 OTHR SER&CHR		417 ADVERTISING			5,000						5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,380						12,380-
		SUBTOTAL FOR OTHR SER&CHR			17,380						17,380-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		5,000			1-			5,000-
		622 TEMPORARY SERVICES	1		36,000			1-			36,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		41,000			2-			41,000-
			2933								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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 1213			2	69,880		2-		69,880-
TOTAL FOR FINANCIAL MANAGEMENT			8	197,680	7	1-	109,300	88,380-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557			2,557	
		100 SUPPLIES + MATERIALS - GENERAL		18,542			10,020	8,522-
		101 PRINTING SUPPLIES					1,000	1,000
		199 DATA PROCESSING SUPPLIES		3,500			4,500	1,000
SUBTOTAL FOR SUPPLYS&MATL				24,599			18,077	6,522-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300				300-
		302 TELECOMMUNICATIONS EQUIPMENT					5,400	5,400
		314 OFFICE FURITURE					2,500	2,500
		315 OFFICE EQUIPMENT		1,010			2,100	1,090
		332 PURCH DATA PROCESSING EQUIPT		4,000			10,000	6,000
		337 BOOKS-OTHER		350			1,000	650
SUBTOTAL FOR PROPTY&EQUIP				5,660			21,000	15,340
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999			1,512,999	
		400 CONTRACTUAL SERVICES-GENERAL		4,951				4,951-
		403 OFFICE SERVICES		150			900	750
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,875,051			2,875,051	
		412 RENTALS OF MISC.EQUIP		34,843			22,440	12,403-
		414 RENTALS - LAND BLDGS & STRUCTS		4,868,724			4,708,724	160,000-
	856001	42C HEAT LIGHT & POWER		3,421,297			3,510,957	89,660
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
SUBTOTAL FOR OTHR SER&CHR				12,718,415			12,631,471	86,944-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1	900	900
		612 OFFICE EQUIPMENT MAINTENANCE		755	9	9	3,700	2,945
		615 PRINTING CONTRACTS	1	500	1		3,000	2,500
		671 TRAINING PRGM CITY EMPLOYEES		2,000	3	3	5,240	3,240
		684 PROF SERV COMPUTER SERVICES	2	10,000	1	1-	4,000	6,000-
SUBTOTAL FOR CNTRCTL SVCS			3	13,255	15	12	16,840	3,585
SUBTOTAL FOR BUDGET CODE 1220			3	12,761,929	15	12	12,687,388	74,541-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			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: 1290 AGENCY CHIEF CONTRACT OFFICER											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,000				3,000		44,000-
		101 PRINTING SUPPLIES			895						895-
		199 DATA PROCESSING SUPPLIES			18,260				2,500		15,760-
		SUBTOTAL FOR SUPPLYS&MATL			66,155				5,500		60,655-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,500						2,500-
		314 OFFICE FURITURE			450				450		
		315 OFFICE EQUIPMENT			4,050				300		3,750-
		337 BOOKS-OTHER			62,599				32,000		30,599-
		SUBTOTAL FOR PROPTY&EQUIP			69,599				32,750		36,849-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,005						1,005-
		412 RENTALS OF MISC.EQUIP			25,200				21,000		4,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			268						268-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,880						1,880-
		SUBTOTAL FOR OTHR SER&CHR			28,353				21,000		7,353-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			180						180-
		615 PRINTING CONTRACTS			2,952						2,952-
		SUBTOTAL FOR CNTRCTL SVCS			3,132						3,132-
		SUBTOTAL FOR BUDGET CODE 1290			167,239				59,250		107,989-
TOTAL FOR ACCOUNTING MANAGEMENT			3		12,929,168	15	12		12,746,638		182,530-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL											
BUDGET CODE: 1230 PERSONNEL											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000		
		100 SUPPLIES + MATERIALS - GENERAL			22,300				22,500		200
		199 DATA PROCESSING SUPPLIES			5,000				5,000		
		SUBTOTAL FOR SUPPLYS&MATL			29,300				29,500		200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000		
		314 OFFICE FURITURE			600				600		
		315 OFFICE EQUIPMENT			700				500		200-
		332 PURCH DATA PROCESSING EQUIPT			12,900				13,800		900
		337 BOOKS-OTHER			500				500		
		SUBTOTAL FOR PROPTY&EQUIP			15,700				16,400		700

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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	403 OFFICE SERVICES			300				300		
			412 RENTALS OF MISC.EQUIP			35,000				35,000		
			SUBTOTAL FOR OTHR SER&CHR			35,300				35,300		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000				20,000		
			602 TELECOMMUNICATIONS MAINT	1		400	1			400		
			612 OFFICE EQUIPMENT MAINTENANCE	15		4,600	15			4,400		200-
			615 PRINTING CONTRACTS	1		4,000	1			4,000		
			671 TRAINING PRGM CITY EMPLOYEES			700						700-
			SUBTOTAL FOR CNTRCTL SVCS	17		29,700	17			28,800		900-
			SUBTOTAL FOR BUDGET CODE 1230	17		110,000	17			110,000		
			TOTAL FOR PERSONNEL + PAYROLL	17		110,000	17			110,000		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR												
BUDGET CODE: 1240 VEHICLE MAINTENANCE												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			62,200				62,200		
			100 SUPPLIES + MATERIALS - GENERAL			107,999				50,000		57,999-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,191,959				1,078,129		113,830-
			106 MOTOR VEHICLE FUEL			2,200				2,200		
			109 FUEL OIL			200				200		
			117 POSTAGE			300				300		
			169 MAINTENANCE SUPPLIES			21,300				5,000		16,300-
			170 CLEANING SUPPLIES			600				600		
			199 DATA PROCESSING SUPPLIES			8,750				5,000		3,750-
			SUBTOTAL FOR SUPPLYS&MATL			1,395,508				1,203,629		191,879-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			101,879				69,879		32,000-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000		
			305 MOTOR VEHICLES			45,000				45,000		
			314 OFFICE FURITURE			1,200				400		800-
			315 OFFICE EQUIPMENT			2,892				2,892		
			332 PURCH DATA PROCESSING EQUIPT			6,500				500		6,000-
			337 BOOKS-OTHER			3,000				3,000		
			SUBTOTAL FOR PROPTY&EQUIP			163,471				124,671		38,800-
40	OTHR	SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			172,867				172,867		
			400 CONTRACTUAL SERVICES-GENERAL			16,000				16,000		
			402 TELEPHONE & OTHER COMMUNICATNS			8,400				8,400		
			403 OFFICE SERVICES			500				500		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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			18,000				15,000	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,000				15,000	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250				250	
		SUBTOTAL FOR OTHR SER&CHR			232,017				228,017	4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,350	1			350	5,000-
		602 TELECOMMUNICATIONS MAINT	1		9,500	1			9,500	
		607 MAINT & REP MOTOR VEH EQUIP			656,500	1		1	717,500	61,000
		608 MAINT & REP GENERAL	20		87,100	20			71,100	16,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1,320				1,000	320-
		615 PRINTING CONTRACTS	1		200	1			200	
		624 CLEANING SERVICES	2		25,000	2			25,000	
		671 TRAINING PRGM CITY EMPLOYEES	2		500	2			500	
		686 PROF SERV OTHER	1		8,000	1			3,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	28		793,470	29		1	828,150	34,680
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,000				2,000	
		794 TRAINING CITY EMPLOYEES			1,000				1,000	
		SUBTOTAL FOR FXD MIS CHGS			3,000				3,000	
		SUBTOTAL FOR BUDGET CODE 1240	28		2,587,466	29		1	2,387,467	199,999-
BUDGET CODE: 1242 VEHICLE MAINTENANCE										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			374,594					374,594-
		SUBTOTAL FOR SUPPLYS&MATL			374,594					374,594-
		SUBTOTAL FOR BUDGET CODE 1242			374,594					374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			17				17	
		SUBTOTAL FOR SUPPLYS&MATL			17				17	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1					1-
		SUBTOTAL FOR CNTRCTL SVCS			1					1-
		SUBTOTAL FOR BUDGET CODE 1247			18				17	1-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	28		2,962,078	29		1	2,387,484	574,594-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS										
2937										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			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: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,865			4,500	2,365-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					200	200	
		106 MOTOR VEHICLE FUEL		100			100		
		117 POSTAGE					100	100	
		199 DATA PROCESSING SUPPLIES		700			700		
SUBTOTAL FOR SUPPLYS&MATL				7,665			5,600	2,065-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,195				1,195-	
		332 PURCH DATA PROCESSING EQUIPT		914				914-	
		337 BOOKS-OTHER		1,981			2,500	519	
SUBTOTAL FOR PROPTY&EQUIP				4,090			2,500	1,590-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100		
		403 OFFICE SERVICES		288				288-	
		412 RENTALS OF MISC.EQUIP		8,831			2,500	6,331-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,980			3,175	195	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					100	100	
		453 OVERNIGHT TRVL EXP-GENERAL					100	100	
SUBTOTAL FOR OTHR SER&CHR				13,199			6,975	6,224-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300				300-	
		602 TELECOMMUNICATIONS MAINT			1	1	300	300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,134	1		1,600	3,534-	
		624 CLEANING SERVICES		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2		9,000		
SUBTOTAL FOR CNTRCTL SVCS				3	15,434	4	1	10,900	4,534-
SUBTOTAL FOR BUDGET CODE 1260				3	40,388	4	1	25,975	14,413-
TOTAL FOR ENGINEERING PRE-AUDITS				3	40,388	4	1	25,975	14,413-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		101,000			101,000		
		100 SUPPLIES + MATERIALS - GENERAL		107,300			60,000	47,300-	
		101 PRINTING SUPPLIES		1,500				1,500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000	1,000	
		109 FUEL OIL		290,076			290,076		
		117 POSTAGE		96,212			70,000	26,212-	
				2938					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		169	MAINTENANCE SUPPLIES		164,000				169,000	5,000	
		170	CLEANING SUPPLIES		500				212	288-	
		199	DATA PROCESSING SUPPLIES		1,000				3,000	2,000	
		SUBTOTAL FOR SUPPLYS&MATL			761,588				694,288	67,300-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				10,000	5,000	
		302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000		
		314	OFFICE FURITURE		2,000				2,000		
		315	OFFICE EQUIPMENT		3,000				3,000		
		319	SECURITY EQUIPMENT		27,900				10,000	17,900-	
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000		
		337	BOOKS-OTHER		300				500	200	
		SUBTOTAL FOR PROPTY&EQUIP			46,200				33,500	12,700-	
40	OTHR SER&CHR 032001	40X	CONTRACTUAL SERVICES-GENERAL		56,000				56,000		
		400	CONTRACTUAL SERVICES-GENERAL						45,000	45,000	
		402	TELEPHONE & OTHER COMMUNICATNS						30,000	30,000	
		403	OFFICE SERVICES		1,600				1,000	600-	
		412	RENTALS OF MISC.EQUIP		17,000				20,000	3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL						1,000	1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						500	500	
		SUBTOTAL FOR OTHR SER&CHR			74,600				153,500	78,900	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	29,500	9		8	40,000	10,500	
		608	MAINT & REP GENERAL	9	111,716	15		6	250,000	138,284	
		612	OFFICE EQUIPMENT MAINTENANCE	2	53,784	2			3,000	50,784-	
		615	PRINTING CONTRACTS	1	3,000	1			2,300	700-	
		619	SECURITY SERVICES		283,331	1		1	942,187	658,856	
		624	CLEANING SERVICES	1	8,000	3		2	10,000	2,000	
		633	TRANSPORTATION EXPENDITURES		56,250					56,250-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	191,000	1			50,000	141,000-	
		686	PROF SERV OTHER			1		1	30,000	30,000	
		SUBTOTAL FOR CNTRCTL SVCS			15	736,581	33		18	1,327,487	590,906
70	FXD MIS CHGS	701	TAXES AND LICENSES						5,000	5,000	
		SUBTOTAL FOR FXD MIS CHGS							5,000	5,000	
		SUBTOTAL FOR BUDGET CODE 1270			15	1,618,969	33		18	2,213,775	594,806
BUDGET CODE: 1272 RADIO OPERATIONS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,950				40,100	6,150	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000		
		169	MAINTENANCE SUPPLIES		600				600		
		199	DATA PROCESSING SUPPLIES		1,500				1,500		
				2939							

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

2940

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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				187	187-
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY				100	100-
			337		BOOKS-OTHER				430	132
		SUBTOTAL FOR PROPTY&EQUIP			585				430	155-
40		OTHR SER&CHR	403		OFFICE SERVICES				230	230
			412		RENTALS OF MISC.EQUIP				3,800	1,765
			417		ADVERTISING				48,032	48,032-
			452		NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		SUBTOTAL FOR OTHR SER&CHR			50,297				4,330	45,967-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		1	1	214,600	198,610
			602		TELECOMMUNICATIONS MAINT		2	2	800	800
			671		TRAINING PRGM CITY EMPLOYEES				2,750	2,750-
			686		PROF SERV OTHER				161,468	161,468-
		SUBTOTAL FOR CNTRCTL SVCS			180,208		3	3	215,400	35,192
70		FXD MIS CHGS	732		MISCELLANEOUS AWARDS				3,829	3,829-
		SUBTOTAL FOR FXD MIS CHGS			3,829					3,829-
		SUBTOTAL FOR BUDGET CODE 1300			240,832		3	3	222,600	18,232-
		TOTAL FOR EEO + LABOR RELATIONS			240,832		3	3	222,600	18,232-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS										
BUDGET CODE: 1400 LEGAL AFFAIRS										
10		SUPPLYS&MATL 856001	10X		SUPPLIES + MATERIALS - GENERAL				950	950
			100		SUPPLIES + MATERIALS - GENERAL				5,669	5,669-
			199		DATA PROCESSING SUPPLIES				6,275	891-
		SUBTOTAL FOR SUPPLYS&MATL			12,894				5,384	6,560-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				167	167-
			315		OFFICE EQUIPMENT				2,665	2,074
			337		BOOKS-OTHER				4,000	4,000-
			338		LIBRARY BOOKS				5,300	5,300-
		SUBTOTAL FOR PROPTY&EQUIP			10,058				2,665	7,393-
40		OTHR SER&CHR	403		OFFICE SERVICES				985	745-
			412		RENTALS OF MISC.EQUIP				20,321	10,650-
			451		NON OVERNIGHT TRVL EXP-GENERAL				650	350-
					2941					

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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	2		585	2			200		385-
		613	DATA PROCESSING EQUIPMENT	1		2,000	1			2,000		
		622	TEMPORARY SERVICES			105				105		
		624	CLEANING SERVICES			2,800				2,800		
		671	TRAINING PRGM CITY EMPLOYEES	1		1,600	1			1,600		
		SUBTOTAL FOR CNTRCTL SVCS				6		10,740	6		8,355	2,385-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			1,600				1,600		
		SUBTOTAL FOR FXD MIS CHGS						1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 1410				6		52,000	6		32,000	20,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT												
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL			2,341				2,341		
		100	SUPPLIES + MATERIALS - GENERAL			13,875				15,075		1,200
		101	PRINTING SUPPLIES			1,000				1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			300				300		
		117	POSTAGE			500				500		
		169	MAINTENANCE SUPPLIES			200				200		
		170	CLEANING SUPPLIES			100				100		
		199	DATA PROCESSING SUPPLIES			13,745				17,245		3,500
		SUBTOTAL FOR SUPPLYS&MATL						32,061		36,761		4,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000				1,000		
		302	TELECOMMUNICATIONS EQUIPMENT			2,000				2,000		
		314	OFFICE FURITURE			5,000				5,000		
		315	OFFICE EQUIPMENT			1,000				1,000		
		332	PURCH DATA PROCESSING EQUIPT			34,759				42,259		7,500
		337	BOOKS-OTHER			1,000				1,000		
		SUBTOTAL FOR PROPTY&EQUIP						44,759		52,259		7,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			700				700		
		403	OFFICE SERVICES			500				500		
		412	RENTALS OF MISC.EQUIP			11,200				6,000		5,200-
		417	ADVERTISING			23,062				16,062		7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			600				600		
		453	OVERNIGHT TRVL EXP-GENERAL			100				100		
		SUBTOTAL FOR OTHR SER&CHR						36,162		23,962		12,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4		11,000	4			11,000		
		602	TELECOMMUNICATIONS MAINT	1		500	1			500		
		612	OFFICE EQUIPMENT MAINTENANCE			1,000				1,000		
		613	DATA PROCESSING EQUIPMENT	2		1,300	2			1,300		
		615	PRINTING CONTRACTS	1		2,000	1			2,000		
						2943						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			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		2,000	1			2,000		
		684 PROF SERV COMPUTER SERVICES	1		500	1			500		
		SUBTOTAL FOR CNTRCTL SVCS	10		18,300	10			18,300		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,034				2,659		1,625
		SUBTOTAL FOR FXD MIS CHGS			1,034				2,659		1,625
		SUBTOTAL FOR BUDGET CODE 1420	10		132,316	10			133,941		1,625
		TOTAL FOR LEGAL AFFAIRS	17		279,068	17			185,391		93,677-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION											
BUDGET CODE: 1550 CONSTRUCTION COORDINATION											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300				300		
		100 SUPPLIES + MATERIALS - GENERAL			32,536						32,536-
		199 DATA PROCESSING SUPPLIES			1,531						1,531-
		SUBTOTAL FOR SUPPLYS&MATL			34,367				300		34,067-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			404						404-
		302 TELECOMMUNICATIONS EQUIPMENT			679						679-
		332 PURCH DATA PROCESSING EQUIPT			35,500						35,500-
		SUBTOTAL FOR PROPTY&EQUIP			36,583						36,583-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			7,680						7,680-
		412 RENTALS OF MISC.EQUIP			1,850						1,850-
		423 HEAT LIGHT & POWER			6,000						6,000-
		SUBTOTAL FOR OTHR SER&CHR			15,530						15,530-
		SUBTOTAL FOR BUDGET CODE 1550			86,480				300		86,180-
		TOTAL FOR CONSTRUCTION COORDINATION			86,480				300		86,180-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			109		19,822,423	141	32		19,117,311		705,112-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,210,762	19,822,423	8,300,422	19,117,311	705,112-
FINANCIAL PLAN SAVINGS		100,000-		14,000	114,000
APPROPRIATION		19,722,423		19,131,311	591,112-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,181,651		19,131,311	50,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		401,592			401,592-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		139,180			139,180-
INTRA-CITY SALES					
TOTAL		19,722,423		19,131,311	591,112-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY 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: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,249,000			2,799,000	450,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,649,000			3,199,000	450,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000			500,000	
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	26	768,812	41	15	1,438,300	669,488
		608 MAINT & REP GENERAL		300,000			300,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,068,812	41	15	1,738,300	669,488
		SUBTOTAL FOR BUDGET CODE 2707	26	5,217,812	41	15	5,437,300	219,488
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	26	5,217,812	41	15	5,437,300	219,488
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	651,814		1-		651,814-
		676 MAINT & OPER OF INFRASTRUCTURE			1	1	785,162	785,162
		SUBTOTAL FOR CNTRCTL SVCS	1	651,814	1		785,162	133,348
		SUBTOTAL FOR BUDGET CODE 2000	1	651,814	1		785,162	133,348
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,564,641			14,465,250	900,609
		SUBTOTAL FOR SUPPLYS&MATL		13,564,641			14,465,250	900,609
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		92,000			92,000	
		412 RENTALS OF MISC.EQUIP		6,013,038			5,280,138	732,900-
		858001 42G DATA PROCESSING SERVICES		125,000			125,000	
		SUBTOTAL FOR OTHR SER&CHR		6,230,038			5,497,138	732,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	1,115,581	6		815,581	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,115,581	6		815,581	300,000-
		SUBTOTAL FOR BUDGET CODE 2002	6	20,910,260	6		20,777,969	132,291-
			2946					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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: 2003 RESURFACING IFA SUPPORT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			464,000				483,000	19,000
		101 PRINTING SUPPLIES			3,000				3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000	
		106 MOTOR VEHICLE FUEL			480,000				480,000	
		109 FUEL OIL			70,400				70,400	
		110 FOOD & FORAGE SUPPLIES			20,000					20,000-
		169 MAINTENANCE SUPPLIES			65,000				65,000	
		170 CLEANING SUPPLIES			12,000				35,000	23,000
		199 DATA PROCESSING SUPPLIES			30,000				30,000	
SUBTOTAL FOR SUPPLYS&MATL					1,149,400				1,171,400	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			105,000				65,000	40,000-
		302 TELECOMMUNICATIONS EQUIPMENT			15,000				15,000	
		304 MOTOR VEHICLE EQUIPMENT			7,000					7,000-
		305 MOTOR VEHICLES			150,000				150,000	
		314 OFFICE FURITURE			50,000				50,000	
		315 OFFICE EQUIPMENT			8,000				8,000	
		319 SECURITY EQUIPMENT			10,000				10,000	
		332 PURCH DATA PROCESSING EQUIPT			14,000				50,000	36,000
		337 BOOKS-OTHER			5,000				5,000	
SUBTOTAL FOR PROPTY&EQUIP					364,000				353,000	11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		402 TELEPHONE & OTHER COMMUNICATNS			70,000				70,000	
		403 OFFICE SERVICES			1,100				1,100	
		412 RENTALS OF MISC.EQUIP			100,000				90,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			182,000				342,000	160,000
SUBTOTAL FOR OTHR SER&CHR					378,100				503,100	125,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		70,000	3		1-	55,000	15,000-
		602 TELECOMMUNICATIONS MAINT	1		2,500	1			2,500	
		607 MAINT & REP MOTOR VEH EQUIP			837,488					837,488-
		608 MAINT & REP GENERAL	6		10,000	6			10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		55,000	1			5,000	50,000-
		615 PRINTING CONTRACTS	4		5,000	4			5,000	
		619 SECURITY SERVICES	1		240,000	1			240,000	
		624 CLEANING SERVICES	3		127,000	2		1-	49,000	78,000-
		671 TRAINING PRGM CITY EMPLOYEES	2		8,500	2			8,500	
		676 MAINT & OPER OF INFRASTRUCTURE			5,000					5,000-
		684 PROF SERV COMPUTER SERVICES	1		1,000	1			1,000	
		686 PROF SERV OTHER			11,500	1		1	1,500	10,000-
SUBTOTAL FOR CNTRCTL SVCS					23	1,372,988	22	1-	377,500	995,488-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			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		732 MISCELLANEOUS AWARDS			10,000						10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000						10,000-
		SUBTOTAL FOR BUDGET CODE 2003		23	3,274,488		22	1-	2,405,000		869,488-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000		
		170 CLEANING SUPPLIES			256				400		144
		199 DATA PROCESSING SUPPLIES			1,000				1,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,256				5,400		144
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000		
		314 OFFICE FURITURE			800				800		
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000		
		337 BOOKS-OTHER			500				500		
		SUBTOTAL FOR PROPTY&EQUIP			3,300				3,300		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000		
		403 OFFICE SERVICES			3,300				3,300		
		412 RENTALS OF MISC.EQUIP			5,000				5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			250				1,200		950
		SUBTOTAL FOR OTHR SER&CHR			12,550				13,500		950
		SUBTOTAL FOR BUDGET CODE 2500			21,106				22,200		1,094
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		30	24,857,668		29	1-	23,990,331		867,337-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT											
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,294,603				1,216,003		78,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000		
		106 MOTOR VEHICLE FUEL			894,735				894,735		
		110 FOOD & FORAGE SUPPLIES			3,733						3,733-
		169 MAINTENANCE SUPPLIES			10,000				10,000		
		170 CLEANING SUPPLIES			7,000				10,000		3,000
		199 DATA PROCESSING SUPPLIES			8,020				5,500		2,520-
		SUBTOTAL FOR SUPPLYS&MATL			2,223,091				2,141,238		81,853-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000				1,000		
		332 PURCH DATA PROCESSING EQUIPT			30,000						30,000-
				2948							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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			74					74-
		SUBTOTAL FOR PROPTY&EQUIP			31,074				1,000	30,074-
40	OTHR	SER&CHR								
		412 RENTALS OF MISC.EQUIP			8,500					8,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			626				1,000	374
		452 NON OVERNIGHT TRVL EXP-SPECIAL			470				5,000	4,530
		454 OVERNIGHT TRVL EXP-SPECIAL			2,861				8,000	5,139
		SUBTOTAL FOR OTHR SER&CHR			12,457				14,000	1,543
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	1,500		2		1,500	
		602 TELECOMMUNICATIONS MAINT		2	2,400		2		2,100	300-
		608 MAINT & REP GENERAL			10,000					10,000-
		613 DATA PROCESSING EQUIPMENT			2,500					2,500-
		615 PRINTING CONTRACTS			32,000					32,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	200		1		5,000	4,800
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,000			1-		8,000-
		684 PROF SERV COMPUTER SERVICES			216					216-
		SUBTOTAL FOR CNTRCTL SVCS		6	56,816		5	1-	8,600	48,216-
70	FXD	MIS CHGS								
		732 MISCELLANEOUS AWARDS			4,500					4,500-
		SUBTOTAL FOR FXD MIS CHGS			4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 2100		6	2,327,938		5	1-	2,164,838	163,100-
		BUDGET CODE: 2101 ASPHALT PLANT								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			9,000				9,000	
		100 SUPPLIES + MATERIALS - GENERAL			5,778,814				5,878,914	100,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,750				2,750	
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,500				2,500	
		109 FUEL OIL			5,000				5,000	
		117 POSTAGE			200				200	
		169 MAINTENANCE SUPPLIES			40,000				40,000	
		170 CLEANING SUPPLIES			5,000				5,000	
		199 DATA PROCESSING SUPPLIES			2,500				2,500	
		SUBTOTAL FOR SUPPLYS&MATL			5,845,764				5,945,864	100,100
30	PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			329,000				329,000	
		302 TELECOMMUNICATIONS EQUIPMENT			9,605				9,605	
		315 OFFICE EQUIPMENT			1,000				1,000	
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000	
		337 BOOKS-OTHER			300				300	
		SUBTOTAL FOR PROPTY&EQUIP			349,905				349,905	
40	OTHR	SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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			86,670				86,670	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000	
		SUBTOTAL FOR OTHR SER&CHR			98,770				98,670	100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		127,575	6			27,575	100,000-
		602 TELECOMMUNICATIONS MAINT	1		500	1			500	
		608 MAINT & REP GENERAL	4		250,000	4			250,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		500	2			500	
		615 PRINTING CONTRACTS	1		2,700	1			2,700	
		624 CLEANING SERVICES	1		2,500	1			2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	16		384,775	16			284,775	100,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES			2,000				2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000	
		SUBTOTAL FOR BUDGET CODE 2101	16		6,681,214	16			6,681,214	
BUDGET CODE: 2105 Vacant Lot Fencing - CD										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		514,777			1-		514,777-
		SUBTOTAL FOR CNTRCTL SVCS	1		514,777			1-		514,777-
		SUBTOTAL FOR BUDGET CODE 2105	1		514,777			1-		514,777-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			283,000					283,000-
		169 MAINTENANCE SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			303,000					303,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			515,000					515,000-
		SUBTOTAL FOR OTHR SER&CHR			515,000					515,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			70,000					70,000-
		608 MAINT & REP GENERAL			1,000					1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000			1-		1,000-
		615 PRINTING CONTRACTS			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		82,000			1-		82,000-
		SUBTOTAL FOR BUDGET CODE 2115	1		950,000			1-		950,000-
			2950							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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: 2163 SUPPL ARTERIAL MAINTEN PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			66,450					66,450-
		169 MAINTENANCE SUPPLIES			16,924					16,924-
		199 DATA PROCESSING SUPPLIES			5,600					5,600-
		SUBTOTAL FOR SUPPLYS&MATL			88,974					88,974-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000					20,000-
		302 TELECOMMUNICATIONS EQUIPMENT			22,265					22,265-
		305 MOTOR VEHICLES			88,000					88,000-
		314 OFFICE FURITURE			9,750					9,750-
		315 OFFICE EQUIPMENT			9,435					9,435-
		332 PURCH DATA PROCESSING EQUIPT			6,505					6,505-
		SUBTOTAL FOR PROPTY&EQUIP			155,955					155,955-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			6,934					6,934-
		412 RENTALS OF MISC.EQUIP			122,231					122,231-
		432 LEASING OF DATA PROC EQUIP			3,348					3,348-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,125					2,125-
		SUBTOTAL FOR OTHR SER&CHR			134,638					134,638-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1	5,000			1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000			1-		5,000-
		SUBTOTAL FOR BUDGET CODE 2163		1	384,567			1-		384,567-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				25	10,858,496		21	4-	8,846,052	2,012,444-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER										
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF										
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			9,600				9,600	
		100 SUPPLIES + MATERIALS - GENERAL			48,400				50,400	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000	
		169 MAINTENANCE SUPPLIES			10,400				10,400	
		170 CLEANING SUPPLIES			5,000				3,000	2,000-
		199 DATA PROCESSING SUPPLIES			3,000				3,000	
		SUBTOTAL FOR SUPPLYS&MATL			79,400				79,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000	
		315 OFFICE EQUIPMENT			5,000				5,000	
				2951						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			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			300				300		
		SUBTOTAL FOR PROPTY&EQUIP			10,300				10,300		
40	OTHR	SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				200		
		SUBTOTAL FOR OTHR SER&CHR			3,200				3,200		
60	CNTRCTL	SVCS									
		600 CONTRACTUAL SERVICES GENERAL		1	5,000		1		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE			2,000				2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	7,000		1		7,000		
		SUBTOTAL FOR BUDGET CODE 2110		1	99,900		1		99,900		
		TOTAL FOR BRONX MAINTENANCE ENGINEER		1	99,900		1		99,900		
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER											
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,400				8,400		
		100 SUPPLIES + MATERIALS - GENERAL			14,100				14,100		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000				6,000		
		169 MAINTENANCE SUPPLIES			2,500				5,000		2,500
		170 CLEANING SUPPLIES			2,076				2,076		
		199 DATA PROCESSING SUPPLIES							1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			33,076				36,576		3,500
30	PROPTY&EQUIP										
		300 EQUIPMENT GENERAL			9,500				7,000		2,500-
		302 TELECOMMUNICATIONS EQUIPMENT			100				100		
		319 SECURITY EQUIPMENT			1,000				1,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,600				8,100		2,500-
40	OTHR	SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000		
60	CNTRCTL	SVCS									
		602 TELECOMMUNICATIONS MAINT		1	1,000		1		1,000		
		608 MAINT & REP GENERAL			1,000						1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1		1,000		
		624 CLEANING SERVICES		2	10,000		2		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	13,000		4		12,000		1,000-
		SUBTOTAL FOR BUDGET CODE 2120		4	61,676		4		61,676		
				2952							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			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 BROOKLYN MAINTENANCE ENGINEER			4	61,676	4		61,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		11,299			11,299	
SUBTOTAL FOR SUPPLYS&MATL				28,899			28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200			4,200	
		403 OFFICE SERVICES		100			100	
SUBTOTAL FOR OTHR SER&CHR				4,300			4,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL		1,000			1,000	
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2130				2	43,199	2	43,199	
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		1,490				1,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		199 DATA PROCESSING SUPPLIES		310				310-
SUBTOTAL FOR SUPPLYS&MATL				2,400			500	1,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-
		315 OFFICE EQUIPMENT		700				700-
		337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP				1,300				1,300-
40	OTHR SER&CHR	403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		950				950-
			2953					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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			100					100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,350					2,350-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			100					100-
		615 PRINTING CONTRACTS			100					100-
		SUBTOTAL FOR CNTRCTL SVCS			200					200-
		SUBTOTAL FOR BUDGET CODE 2131			6,250				500	5,750-
		TOTAL FOR MANHATTAN MAINTENANCE		2	49,449		2		43,699	5,750-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			11,105				11,105	
		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000	
		117 POSTAGE			2,200				4,000	1,800
		169 MAINTENANCE SUPPLIES			2,598				4,898	2,300
		170 CLEANING SUPPLIES			100				100	
		SUBTOTAL FOR SUPPLYS&MATL			27,003				31,103	4,100
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,000				4,000	
		315 OFFICE EQUIPMENT			600				600	
		SUBTOTAL FOR PROPTY&EQUIP			4,600				4,600	
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			12,200				12,200	
		412 RENTALS OF MISC.EQUIP			7,500				10,000	2,500
		SUBTOTAL FOR OTHR SER&CHR			19,700				22,200	2,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	3,800		1		2,000	1,800-
		602 TELECOMMUNICATIONS MAINT		2	2,200		2		1,200	1,000-
		608 MAINT & REP GENERAL		1	2,000		1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		3	6,300		3		5,000	1,300-
		624 CLEANING SERVICES		4	4,200		4		1,700	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		11	18,500		11		11,900	6,600-
		SUBTOTAL FOR BUDGET CODE 2140		11	69,803		11		69,803	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER		11	69,803		11		69,803	
				2954						

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

INC/DEC AMT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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			9,900				10,000		100
		169	MAINTENANCE SUPPLIES			60,000				100,000		40,000
		170	CLEANING SUPPLIES			7,000				8,000		1,000
		199	DATA PROCESSING SUPPLIES			1,000				1,000		
		SUBTOTAL FOR SUPPLYS&MATL				462,256				595,356		133,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			99,000				100,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT			4,000				4,000		
		305	MOTOR VEHICLES			51,061				51,061		
		314	OFFICE FURITURE			15,000				15,000		
		315	OFFICE EQUIPMENT			5,000				4,000		1,000-
		319	SECURITY EQUIPMENT			4,000				4,000		
		332	PURCH DATA PROCESSING EQUIPT			2,173				30,000		27,827
		337	BOOKS-OTHER			2,500				2,500		
		SUBTOTAL FOR PROPTY&EQUIP				182,734				210,561		27,827
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			25,000				25,000		
		402	TELEPHONE & OTHER COMMUNICATNS			15,000				15,000		
		412	RENTALS OF MISC.EQUIP			406,427				400,000		6,427-
		417	ADVERTISING			2,000				2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			50,100				40,000		10,100-
		454	OVERNIGHT TRVL EXP-SPECIAL			500				500		
		SUBTOTAL FOR OTHR SER&CHR				499,027				482,500		16,527-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		26,000	3			36,000		10,000
		602	TELECOMMUNICATIONS MAINT	1		4,000	1			4,000		
		608	MAINT & REP GENERAL			20,000				20,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4		5,000	4			5,000		
		624	CLEANING SERVICES	6		70,454	5	1-		79,054		8,600
		671	TRAINING PRGM CITY EMPLOYEES			1,000						1,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1		2,400	1			2,400		
		SUBTOTAL FOR CNTRCTL SVCS				15	128,854	14	1-	146,454		17,600
70	FXD MIS CHGS	701	TAXES AND LICENSES			5,000				5,000		
		SUBTOTAL FOR FXD MIS CHGS					5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2160				15	1,277,871	14	1-	1,439,871		162,000
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG												
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			34,500				88,000		53,500
		412	RENTALS OF MISC.EQUIP			30,000						30,000-
		SUBTOTAL FOR OTHR SER&CHR					64,500			88,000		23,500
60	CNTRCTL SVCS	624	CLEANING SERVICES	1		20,000			1-			20,000-
				2956								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			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		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,500		1-		22,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2161	1	88,000		1-	88,000	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000				93,000-
		SUBTOTAL FOR SUPPLYS&MATL		93,000				93,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2165		118,000				118,000-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE								
			16	1,483,871	14	2-	1,527,871	44,000
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,100			3,100	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		500			500	
		SUBTOTAL FOR SUPPLYS&MATL		4,600			4,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200			200	
		403 OFFICE SERVICES		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		3,100			3,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR		10,800			10,800	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,700			1,700	
		SUBTOTAL FOR CNTRCTL SVCS		1,700			1,700	
		SUBTOTAL FOR BUDGET CODE 2207		18,100			18,100	
			2957					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			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: 2407 ROADWAY ENGINEERING IFA BRDN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 2407		100,000			100,000		
		TOTAL FOR ROADWAY DESIGN		118,100			118,100		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,406			1,950		456-
		101 PRINTING SUPPLIES		13,667			15,869		2,202
		199 DATA PROCESSING SUPPLIES		3,212			2,950		262-
		SUBTOTAL FOR SUPPLYS&MATL		19,285			20,769		1,484
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		380					380-
		302 TELECOMMUNICATIONS EQUIPMENT		450			450		
		315 OFFICE EQUIPMENT		780			120		660-
		332 PURCH DATA PROCESSING EQUIPT					640		640
		SUBTOTAL FOR PROPTY&EQUIP		1,610			1,210		400-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		820			1,548		728
		403 OFFICE SERVICES		976			414		562-
		412 RENTALS OF MISC.EQUIP		11,203			11,203		
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550		
		SUBTOTAL FOR OTHR SER&CHR		13,549			13,715		166
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,250					1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 2300		35,694			35,694		
BUDGET CODE: 2303 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000					6,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
			2958						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314 OFFICE FURITURE			3,189					3,189-
		332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			14,189					14,189-
		SUBTOTAL FOR BUDGET CODE 2303			20,189					20,189-
		TOTAL FOR ROADWAY ENGINEERING CONSTR			55,883				35,694	20,189-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING										
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING										
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			16,400				16,400	
		SUBTOTAL FOR SUPPLYS&MATL			16,400				16,400	
		SUBTOTAL FOR BUDGET CODE 2400			16,400				16,400	
		TOTAL FOR CAPITAL PLANNING			16,400				16,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE										
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE										
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			7,400				7,400	
		100 SUPPLIES + MATERIALS - GENERAL			87,546				73,546	14,000-
		106 MOTOR VEHICLE FUEL			7,500				7,500	
		169 MAINTENANCE SUPPLIES			4,400				4,400	
		170 CLEANING SUPPLIES			1,500				1,500	
		199 DATA PROCESSING SUPPLIES			17,000				8,000	9,000-
		SUBTOTAL FOR SUPPLYS&MATL			125,346				102,346	23,000-
		30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			8,200				25,200	17,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,500				1,500	2,000-
		314 OFFICE FURITURE			7,200				7,200	
		315 OFFICE EQUIPMENT			4,094				3,000	1,094-
		332 PURCH DATA PROCESSING EQUIPT			13,500				27,000	13,500
		337 BOOKS-OTHER			7,500				7,500	
		SUBTOTAL FOR PROPTY&EQUIP			43,994				71,400	27,406
		40 OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,344				4,344	
		403 OFFICE SERVICES			2,500				1,000	1,500-
				2959						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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			56,734				34,750		21,984-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			9,000				9,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			8,500				5,000		3,500-
		SUBTOTAL FOR OTHR SER&CHR				82,078				55,094		26,984-
60		600	CONTRACTUAL SERVICES GENERAL	1		8,000	1			8,000		
		602	TELECOMMUNICATIONS MAINT			2,000				2,000		
		608	MAINT & REP GENERAL			2,000				2,000		
		612	OFFICE EQUIPMENT MAINTENANCE			2,000				2,000		
		615	PRINTING CONTRACTS	1		2,000	1			5,000		3,000
		624	CLEANING SERVICES			7,223				8,000		777
		671	TRAINING PRGM CITY EMPLOYEES			5,380				5,380		
		SUBTOTAL FOR CNTRCTL SVCS				28,603	2			32,380		3,777
70		794	TRAINING CITY EMPLOYEES			3,500				15,000		11,500
		SUBTOTAL FOR FXD MIS CHGS				3,500				15,000		11,500
		SUBTOTAL FOR BUDGET CODE 2600				283,521	2			276,220		7,301-
BUDGET CODE: 2607 EMERGENCY AUTHORIZATION UNIT (CMAQ)												
10		100	SUPPLIES + MATERIALS - GENERAL			8,000						8,000-
		169	MAINTENANCE SUPPLIES			1,000						1,000-
		SUBTOTAL FOR SUPPLYS&MATL				9,000						9,000-
30		300	EQUIPMENT GENERAL			2,000						2,000-
		305	MOTOR VEHICLES			100,000						100,000-
		314	OFFICE FURITURE			1,000						1,000-
		SUBTOTAL FOR PROPTY&EQUIP				103,000						103,000-
		SUBTOTAL FOR BUDGET CODE 2607				112,000						112,000-
TOTAL FOR HWY INSP + QUALITY ASSURANCE				2		395,521	2			276,220		119,301-
TOTAL FOR OTPS-HIGHWAY OPERATIONS				126		43,317,981	134	8		40,556,448		2,761,533-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383,161	43,317,981	383,161	40,556,448	2,761,533-
FINANCIAL PLAN SAVINGS		58,000-			58,000
APPROPRIATION		43,259,981		40,556,448	2,703,533-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,297,207		3,343,207	46,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,815,241		37,165,241	650,000-
STATE		1,452,567			1,452,567-
FEDERAL - JTPA					
FEDERAL - C.D.		514,777			514,777-
FEDERAL - OTHER		132,189			132,189-
INTRA-CITY SALES		48,000		48,000	
TOTAL		43,259,981		40,556,448	2,703,533-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT 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: 3000 TRANSIT OPERATIONS EXEC MGMT										
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,300				1,300	
		100 SUPPLIES + MATERIALS - GENERAL			5,445				5,465	520
		101 PRINTING SUPPLIES			200				200	
		117 POSTAGE			500				500	
		199 DATA PROCESSING SUPPLIES			2,600				2,400	200-
	SUBTOTAL FOR SUPPLYS&MATL				10,045				10,365	320
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,493				1,160	333-
		332 PURCH DATA PROCESSING EQUIPT			3,500				3,500	
		337 BOOKS-OTHER			500				500	
	SUBTOTAL FOR PROPTY&EQUIP				5,493				5,160	333-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,172				19,705	3,533
		451 NON OVERNIGHT TRVL EXP-GENERAL			900				630	270-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250					250-
		454 OVERNIGHT TRVL EXP-SPECIAL			17,000				800	16,200-
	SUBTOTAL FOR OTHR SER&CHR				34,322				21,135	13,187-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,600				2,600	
		607 MAINT & REP MOTOR VEH EQUIP			41,029					41,029-
		608 MAINT & REP GENERAL	1		4,000	1			4,000	
		612 OFFICE EQUIPMENT MAINTENANCE			500				500	
		615 PRINTING CONTRACTS			1,500				1,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,200	1			1,200	
	SUBTOTAL FOR CNTRCTL SVCS				50,829	2			9,800	41,029-
	SUBTOTAL FOR BUDGET CODE 3000				100,689	2			46,460	54,229-
	TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				100,689	2			46,460	54,229-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE										
BUDGET CODE: 3100 FERRY OPS - State										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			61,600				61,600	
		100 SUPPLIES + MATERIALS - GENERAL			315,345				316,000	655
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000	
		106 MOTOR VEHICLE FUEL			1,926,475				1,926,475	
		169 MAINTENANCE SUPPLIES			32,500				92,500	60,000
		170 CLEANING SUPPLIES			14,000				14,000	
					2962					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			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					2,350,920				2,411,575		60,655
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			90,000				90,000		
		302 TELECOMMUNICATIONS EQUIPMENT			26,950				17,650		9,300-
		305 MOTOR VEHICLES			20,000				20,000		
		315 OFFICE EQUIPMENT			16,900				36,145		19,245
		319 SECURITY EQUIPMENT			10,200				5,200		5,000-
		332 PURCH DATA PROCESSING EQUIPT			15,900				3,500		12,400-
		337 BOOKS-OTHER			3,200				3,200		
SUBTOTAL FOR PROPTY&EQUIP					183,150				175,695		7,455-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,300				5,300		
		403 OFFICE SERVICES			2,000				2,000		
		412 RENTALS OF MISC.EQUIP			22,910				27,910		5,000
		499 OTHER EXPENSES - GENERAL			817,000				1,817,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR					847,210				1,852,210		1,005,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		815,162	5			1,554,562		739,400
		602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000		
		608 MAINT & REP GENERAL			231,000				233,000		2,000
		619 SECURITY SERVICES	1		30,404	1			77,792		47,388
		624 CLEANING SERVICES	3		57,900	3			100,000		42,100
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1			3,000		
		686 PROF SERV OTHER	1		5,000	1			5,000		
SUBTOTAL FOR CNTRCTL SVCS			12		1,143,466	12			1,974,354		830,888
70	FXD MIS CHGS	701 TAXES AND LICENSES			18,000				18,000		
SUBTOTAL FOR FXD MIS CHGS					18,000				18,000		
SUBTOTAL FOR BUDGET CODE 3100			12		4,542,746	12			6,431,834		1,889,088
BUDGET CODE: 3101 FERRY OPS - City											
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1						1-
		499 OTHER EXPENSES - GENERAL			300,000				300,000		
SUBTOTAL FOR OTHR SER&CHR					300,001				300,000		1-
SUBTOTAL FOR BUDGET CODE 3101					300,001				300,000		1-
TOTAL FOR MUNICIPAL FERRY SERVICE			12		4,842,747	12			6,731,834		1,889,087

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

		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: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		61,700			61,700	
	100 SUPPLIES + MATERIALS - GENERAL		1,005,000			420,000	585,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
	106 MOTOR VEHICLE FUEL		1				1-
	109 FUEL OIL		11,364			11,364	
	110 FOOD & FORAGE SUPPLIES		285				285-
	169 MAINTENANCE SUPPLIES		308,000			254,000	54,000-
	170 CLEANING SUPPLIES		2,000			2,000	
	199 DATA PROCESSING SUPPLIES		3,500			1,500	2,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,397,850			756,564	641,286-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,200			70,000	65,200-
	302 TELECOMMUNICATIONS EQUIPMENT		8,200				8,200-
	332 PURCH DATA PROCESSING EQUIPT					1,000	1,000-
	SUBTOTAL FOR PROPTY&EQUIP		143,400			71,000	72,400-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
	403 OFFICE SERVICES		3,515			1,000	2,515-
	412 RENTALS OF MISC.EQUIP		5,900			5,900	
	451 NON OVERNIGHT TRVL EXP-GENERAL		17,590			17,490	100-
	SUBTOTAL FOR OTHR SER&CHR		32,005			29,390	2,615-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		88,600			122,000	33,400
	608 MAINT & REP GENERAL		914,749			31,100	883,649-
	624 CLEANING SERVICES		47,500			32,500	15,000-
	671 TRAINING PRGM CITY EMPLOYEES		9,450				9,450-
	676 MAINT & OPER OF INFRASTRUCTURE	4	3,352	4		569,001	565,649
	686 PROF SERV OTHER	1	50,856	1		25,350	25,506-
	SUBTOTAL FOR CNTRCTL SVCS	5	1,114,507	5		779,951	334,556-
	SUBTOTAL FOR BUDGET CODE 3110	5	2,687,762	5		1,636,905	1,050,857-
BUDGET CODE: 3111 FERRY MAINTENANCE - STATE							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1				1-
	SUBTOTAL FOR CNTRCTL SVCS		1				1-
	SUBTOTAL FOR BUDGET CODE 3111		1				1-
TOTAL FOR FERRY MAINTENANCE + REPAIR		5	2,687,763	5		1,636,905	1,050,858-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			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: 3300 SURFACE TRANSIT OPERATIONS											
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			1,757				2,506		749
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200				200		
		106 MOTOR VEHICLE FUEL			3,500				3,500		
		199 DATA PROCESSING SUPPLIES			1,250				1,500		250
		SUBTOTAL FOR SUPPLYS&MATL			6,707				7,706		999
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			500				500		
		315 OFFICE EQUIPMENT			500				500		
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000		
40		OTHR SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS			1,394				1,394		
		403 OFFICE SERVICES			1,200				1,600		400
		412 RENTALS OF MISC.EQUIP			2,250				2,000		250-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,151				2,400		1,249
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000		
		SUBTOTAL FOR OTHR SER&CHR			7,495				8,894		1,399
60		CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL			400						400-
		602 TELECOMMUNICATIONS MAINT		1	500		1		500		
		613 DATA PROCESSING EQUIPMENT		2	1,149		1	1-	400		749-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,100		1		1,100		
		SUBTOTAL FOR CNTRCTL SVCS		4	3,149		3	1-	2,000		1,149-
		SUBTOTAL FOR BUDGET CODE 3300		4	18,351		3	1-	19,600		1,249
BUDGET CODE: 3310 PRE-K-TRANSPORTATION											
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			34,000				34,000		
		SUBTOTAL FOR SUPPLYS&MATL			34,000				34,000		
60		CNTRCTL SVCS									
		669 TRANSPORTATION OF PUPILS		140	57,903,071		140		57,903,071		
		SUBTOTAL FOR CNTRCTL SVCS		140	57,903,071		140		57,903,071		
		SUBTOTAL FOR BUDGET CODE 3310		140	57,937,071		140		57,937,071		
BUDGET CODE: 3312 PRIVATE BUS PURCHASE											
40		OTHR SER&CHR									
		454 OVERNIGHT TRVL EXP-SPECIAL			1,249						1,249-
		SUBTOTAL FOR OTHR SER&CHR			1,249						1,249-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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 3312					1,249					1,249-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE										
40	OTHR	SER&CHR	417	ADVERTISING	35,000					35,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	9,000					9,000-
SUBTOTAL FOR OTHR SER&CHR					45,000					45,000-
SUBTOTAL FOR BUDGET CODE 3313					45,000					45,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,500				38,000	500
		101	PRINTING SUPPLIES		13,500				16,500	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000	
		117	POSTAGE		4,480				8,100	3,620
		199	DATA PROCESSING SUPPLIES		10,000				10,000	
SUBTOTAL FOR SUPPLYS&MATL					66,480				73,600	7,120
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000				11,000	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000	
		314	OFFICE FURITURE		10,000				10,000	
		315	OFFICE EQUIPMENT		1,500				1,500	
		332	PURCH DATA PROCESSING EQUIPT		26,500				26,500	
		337	BOOKS-OTHER		1,500				1,000	500-
SUBTOTAL FOR PROPTY&EQUIP					60,500				60,000	500-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	5,000				5,000	
			403	OFFICE SERVICES	3,820					3,820-
			412	RENTALS OF MISC.EQUIP	18,500				15,500	3,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000				9,000	3,000
			454	OVERNIGHT TRVL EXP-SPECIAL	3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					36,320				29,500	6,820-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000				4,000	
		602	TELECOMMUNICATIONS MAINT	5	26,300		5		36,500	10,200
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,500		2		1,500	
		615	PRINTING CONTRACTS	2	4,000		2		4,000	
		622	TEMPORARY SERVICES	2	169,800		2		169,800	
		624	CLEANING SERVICES		10,000					10,000-
		669	TRANSPORTATION OF PUPILS	30	611,100		30		611,100	
		684	PROF SERV COMPUTER SERVICES	1	5,000		1		5,000	
SUBTOTAL FOR CNTRCTL SVCS					42	831,700		42	831,900	200
					2966					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			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		794 TRAINING CITY EMPLOYEES			5,000				5,000		
SUBTOTAL FOR FXD MIS CHGS					5,000	5,000					
SUBTOTAL FOR BUDGET CODE 3320					42	1,000,000	42		1,000,000		
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000						6,000-
		199 DATA PROCESSING SUPPLIES			2,000						2,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000	8,000-					
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,000						5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000	5,000-					
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000						2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000						4,000-
SUBTOTAL FOR OTHR SER&CHR					6,000	6,000-					
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		3,000			1-			3,000-
		686 PROF SERV OTHER			214,000						214,000-
SUBTOTAL FOR CNTRCTL SVCS					1	217,000		1-			217,000-
SUBTOTAL FOR BUDGET CODE 3327					1	236,000		1-			236,000-
BUDGET CODE: 3329 SUBREGIONAL PASSENGER TRANSPORT											
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		278,549			1-			278,549-
SUBTOTAL FOR CNTRCTL SVCS					1	278,549		1-			278,549-
SUBTOTAL FOR BUDGET CODE 3329					1	278,549		1-			278,549-
BUDGET CODE: 3355 MARKETING SUBSIDIZED BUS SERV											
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		200,000			1-			200,000-
SUBTOTAL FOR CNTRCTL SVCS					1	200,000		1-			200,000-
SUBTOTAL FOR BUDGET CODE 3355					1	200,000		1-			200,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)											
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000						10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000	10,000-					
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500						2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500						2,500-
					2967						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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					5,000						5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		20,000			1-			20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000			1-			20,000-
SUBTOTAL FOR BUDGET CODE 3373					35,000			1-			35,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,000						100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000						100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		55,000			1-			55,000-
		686 PROF SERV OTHER	1		130,182			1-			130,182-
SUBTOTAL FOR CNTRCTL SVCS					185,182			2-			185,182-
SUBTOTAL FOR BUDGET CODE 3375					285,182			2-			285,182-
BUDGET CODE: 3377 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000						3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000						3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000						5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			145,000						145,000-
SUBTOTAL FOR PROPTY&EQUIP					150,000						150,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000						2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000						2,000-
SUBTOTAL FOR BUDGET CODE 3377					155,000						155,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000						1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000						1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000						5,000-
		305 MOTOR VEHICLES			25,000						25,000-
		337 BOOKS-OTHER			4,000						4,000-
SUBTOTAL FOR PROPTY&EQUIP					34,000						34,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			5,000						5,000-
		431 LEASING OF MISC EQUIP			200,000						200,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000						5,000-
				2968							

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		215,000				215,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	50,000		1-		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000		1-		50,000
		SUBTOTAL FOR BUDGET CODE 3379	1	300,000		1-		300,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000		1-		50,000-
		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	175,000		1-		175,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	250,000		2-		250,000-
		SUBTOTAL FOR BUDGET CODE 3385	2	350,000		2-		350,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000				25,000-
		106 MOTOR VEHICLE FUEL		75,000				75,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	25,000		1-		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-		25,000-
		SUBTOTAL FOR BUDGET CODE 3389	1	130,000		1-		130,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			196	60,971,402	185	11-	58,956,671	2,014,731-
TOTAL FOR OTPS-TRANSIT OPERATIONS			215	68,602,601	204	11-	67,371,870	1,230,731-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,600	68,602,601	158,600	67,371,870	1,230,731-
FINANCIAL PLAN SAVINGS		99,999-		1	100,000
APPROPRIATION		68,502,602		67,371,871	1,130,731-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,580,800		8,134,800	2,554,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,884,000			1,884,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,100,731		300,000	1,800,731-
INTRA-CITY SALES		58,937,071		58,937,071	
TOTAL		68,502,602		67,371,871	1,130,731-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC 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: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500	
		100 SUPPLIES + MATERIALS - GENERAL		16,500			13,500	3,000-
		101 PRINTING SUPPLIES		2,107			2,107	
		117 POSTAGE		4,245			58,445	54,200
		199 DATA PROCESSING SUPPLIES		11,750			13,750	2,000
SUBTOTAL FOR SUPPLYS&MATL				38,102			91,302	53,200
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100	
		314 OFFICE FURITURE		575			575	
		315 OFFICE EQUIPMENT		1,578			1,578	
		332 PURCH DATA PROCESSING EQUIPT		20,264			25,000	4,736
		337 BOOKS-OTHER		800			800	
SUBTOTAL FOR PROPTY&EQUIP				24,317			29,053	4,736
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,398			5,712	5,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
SUBTOTAL FOR OTHR SER&CHR				14,098			8,412	5,686-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200	
		608 MAINT & REP GENERAL		1,175			1,175	
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200	
		613 DATA PROCESSING EQUIPMENT		9,500			9,500	
		615 PRINTING CONTRACTS	2	39,810	2		39,810	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
		684 PROF SERV COMPUTER SERVICES		2,250				2,250-
SUBTOTAL FOR CNTRCTL SVCS				2	59,135	2	56,885	2,250-
SUBTOTAL FOR BUDGET CODE 4495				2	135,652	2	185,652	50,000
TOTAL FOR OFFICE OF THE COMMISSIONER				2	135,652	2	185,652	50,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,572				235,572-
		101 PRINTING SUPPLIES		2,500				2,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
				2971				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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		63,900					63,900-
		169	MAINTENANCE SUPPLIES		2,500					2,500-
		170	CLEANING SUPPLIES		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			312,972					312,972-
30		300	EQUIPMENT GENERAL		2,700					2,700-
		302	TELECOMMUNICATIONS EQUIPMENT		9,000					9,000-
		314	OFFICE FURITURE		205,000				205,000	
		315	OFFICE EQUIPMENT		69,700					69,700-
		332	PURCH DATA PROCESSING EQUIPT		8,500					8,500-
		337	BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			299,900				205,000	94,900-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,354,839				1,354,839	
		402	TELEPHONE & OTHER COMMUNICATNS		111,800				111,800	
		403	OFFICE SERVICES		10,000					10,000-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		322,974				322,974	
		412	RENTALS OF MISC.EQUIP		4,100					4,100-
		417	ADVERTISING		5,000					5,000-
		431	LEASING OF MISC EQUIP		57,000					57,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,700					71,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		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			1,942,413				1,789,613	152,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		26,000					26,000-
		602	TELECOMMUNICATIONS MAINT		1,000					1,000-
		608	MAINT & REP GENERAL		1,000					1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		9,500					9,500-
		615	PRINTING CONTRACTS		500					500-
		619	SECURITY SERVICES		54,000					54,000-
		622	TEMPORARY SERVICES		62,300					62,300-
		624	CLEANING SERVICES		3,000					3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		684	PROF SERV COMPUTER SERVICES		500					500-
		SUBTOTAL FOR CNTRCTL SVCS			158,800					158,800-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		5,000					5,000-
		794	TRAINING CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			7,000					7,000-
SUBTOTAL FOR BUDGET CODE 4000					2,721,085				1,994,613	726,472-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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 EXECUTIVE MANAGEMENT, TRAFFIC				2,721,085			1,994,613	726,472-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL					61,000	61,000
		101 PRINTING SUPPLIES					2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL					500	500
		106 MOTOR VEHICLE FUEL		300			300	
		117 POSTAGE					13,900	13,900
		169 MAINTENANCE SUPPLIES					500	500
		170 CLEANING SUPPLIES					1,000	1,000
		199 DATA PROCESSING SUPPLIES					3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				15,300			97,700	82,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,700	2,700
		302 TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
		305 MOTOR VEHICLES		1,187,896			437,896	750,000-
		315 OFFICE EQUIPMENT					69,700	69,700
		332 PURCH DATA PROCESSING EQUIPT					8,500	8,500
		337 BOOKS-OTHER					4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				1,187,896			524,796	663,100-
40 OTHR SER&CHR		403 OFFICE SERVICES					10,000	10,000
		412 RENTALS OF MISC.EQUIP					600	600
		417 ADVERTISING					5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					31,700	31,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL					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							52,300	52,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT			1	1	1,000	1,000
		608 MAINT & REP GENERAL			1	1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			11	11	54,500	54,500
		615 PRINTING CONTRACTS			1	1	500	500
		619 SECURITY SERVICES			1	1	54,000	54,000
		622 TEMPORARY SERVICES			1	1	62,300	62,300
		671 TRAINING PRGM CITY EMPLOYEES			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS							175,300	175,300
				2973				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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		732 MISCELLANEOUS AWARDS							1,000		1,000
		794 TRAINING CITY EMPLOYEES							1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS							2,000		2,000
		SUBTOTAL FOR BUDGET CODE 4100			1,203,196	18		18	852,096		351,100-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			1,203,196	18		18	852,096		351,100-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY											
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,000						70,000-
		SUBTOTAL FOR SUPPLYS&MATL			70,000						70,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			180,000						180,000-
		SUBTOTAL FOR PROPTY&EQUIP			180,000						180,000-
		SUBTOTAL FOR BUDGET CODE 4110			250,000						250,000-
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY			250,000						250,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			7,000				7,000		
		100 SUPPLIES + MATERIALS - GENERAL			530,236				1,222,010		691,774
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000		
		169 MAINTENANCE SUPPLIES			120,000				120,000		
		199 DATA PROCESSING SUPPLIES			20,000				20,000		
		SUBTOTAL FOR SUPPLYS&MATL			680,236				1,372,010		691,774
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			120,000				120,000		
		302 TELECOMMUNICATIONS EQUIPMENT			20,000				20,000		
		315 OFFICE EQUIPMENT			10,000				10,000		
		319 SECURITY EQUIPMENT			2,000				2,000		
		332 PURCH DATA PROCESSING EQUIPT			30,000				30,000		
		SUBTOTAL FOR PROPTY&EQUIP			182,000				182,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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	408 TELEPHONE & OTHER COMMUNICATNS			3,658,311				3,658,311		
			400 CONTRACTUAL SERVICES-GENERAL			4,200				4,200		
			402 TELEPHONE & OTHER COMMUNICATNS			116,300				116,300		
			403 OFFICE SERVICES			2,600				2,600		
			412 RENTALS OF MISC.EQUIP			17,900				17,900		
			414 RENTALS - LAND BLDGS & STRUCTS			893,164				893,164		
			417 ADVERTISING			1,000				1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			400				400		
			453 OVERNIGHT TRVL EXP-GENERAL			200				200		
			454 OVERNIGHT TRVL EXP-SPECIAL			13,800				7,800		6,000-
			SUBTOTAL FOR OTHR SER&CHR			4,707,875				4,701,875		6,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		75,000	10			75,000		
			602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000		
			608 MAINT & REP GENERAL	14		16,292	14			55,000		38,708
			612 OFFICE EQUIPMENT MAINTENANCE	7		12,000	7			12,000		
			613 DATA PROCESSING EQUIPMENT	5		70,000	5			70,000		
			619 SECURITY SERVICES				1	1		295,000		295,000
			622 TEMPORARY SERVICES	1		2,000	1			2,000		
			624 CLEANING SERVICES	2		8,000	2			8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3		10,000	3			10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10		14,225,347	10			12,679,203		1,546,144-
			SUBTOTAL FOR CNTRCTL SVCS	53		14,419,639	54	1		13,207,203		1,212,436-
			SUBTOTAL FOR BUDGET CODE 4120	53		19,989,750	54	1		19,463,088		526,662-
BUDGET CODE: 4121 SIGNALS-VTCS ISTE												
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			120,000				120,000		
			199 DATA PROCESSING SUPPLIES			20,000				20,000		
			SUBTOTAL FOR SUPPLYS&MATL			140,000				140,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,000				1,200,000		1,000,000
			SUBTOTAL FOR PROPTY&EQUIP			200,000				1,200,000		1,000,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			74,000				74,000		
			SUBTOTAL FOR OTHR SER&CHR			74,000				74,000		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		67,000	1			67,000		
			613 DATA PROCESSING EQUIPMENT	5		500,000	5			500,000		
			624 CLEANING SERVICES	2		20,000	2			20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	4		4,761,000	4			3,761,000		1,000,000-
			684 PROF SERV COMPUTER SERVICES	1		126,000	1			126,000		
			SUBTOTAL FOR CNTRCTL SVCS	13		5,474,000	13			4,474,000		1,000,000-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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 4121			13		5,888,000	13			5,888,000	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
10	SUPPLYS&MATL	117 POSTAGE			200,000				200,000	
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000	
30	PROPTY&EQUIP	314 OFFICE FURITURE			25,000				25,000	
SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000				2,000	
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1			2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1		5,404,500	1			5,720,500	316,000
SUBTOTAL FOR CNTRCTL SVCS			2		5,407,000	2			5,723,000	316,000
SUBTOTAL FOR BUDGET CODE 4124			2		5,634,000	2			5,950,000	316,000
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000	
		100 SUPPLIES + MATERIALS - GENERAL			409,700				429,700	20,000
		117 POSTAGE			1,000				1,000	
		169 MAINTENANCE SUPPLIES			2,000				2,000	
		199 DATA PROCESSING SUPPLIES			10,000				10,000	
SUBTOTAL FOR SUPPLYS&MATL					424,700				444,700	20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500				4,500	
		315 OFFICE EQUIPMENT			1,000				1,000	
		319 SECURITY EQUIPMENT			12,000				12,000	
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000	
		337 BOOKS-OTHER			1,000				1,000	
SUBTOTAL FOR PROPTY&EQUIP					33,500				33,500	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			10,994				10,994	
		412 RENTALS OF MISC.EQUIP			29,000				19,000	10,000-
	856001	42C HEAT LIGHT & POWER			53,442,328				54,842,867	1,400,539
SUBTOTAL FOR OTHR SER&CHR					53,482,322				54,872,861	1,390,539
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		5,000	2			5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5			6,000	
		613 DATA PROCESSING EQUIPMENT	2		25,000	2			20,000	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6		18,466,685	6			18,894,262	427,577
		683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1			10,000	
			2976							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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			16		18,512,685	16			18,935,262		422,577
SUBTOTAL FOR BUDGET CODE 4125			16		72,453,207	16			74,286,323		1,833,116
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000		
		100 SUPPLIES + MATERIALS - GENERAL			52,395				52,950		555
		101 PRINTING SUPPLIES			2,500				1,000		1,500-
		117 POSTAGE			1,000				1,000		
		170 CLEANING SUPPLIES			1,000				1,000		
		199 DATA PROCESSING SUPPLIES			8,000				2,500		5,500-
SUBTOTAL FOR SUPPLYS&MATL					65,895				59,450		6,445-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,590				590		7,000-
		314 OFFICE FURITURE			335						335-
		315 OFFICE EQUIPMENT			1,538				438		1,100-
		332 PURCH DATA PROCESSING EQUIPT			17,838				26,338		8,500
		337 BOOKS-OTHER			4,570				5,169		599
SUBTOTAL FOR PROPTY&EQUIP					31,871				32,535		664
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,700				9,700		
		403 OFFICE SERVICES			500				500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			57,250				57,250		
SUBTOTAL FOR OTHR SER&CHR					67,450				67,450		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		8,000	1			8,000		
		602 TELECOMMUNICATIONS MAINT			11,238				10,350		888-
		613 DATA PROCESSING EQUIPMENT			1,700				1,700		
		615 PRINTING CONTRACTS	1		7,000	1			9,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000	1			2,000		
		686 PROF SERV OTHER			500				500		
SUBTOTAL FOR CNTRCTL SVCS			3		30,438	3			31,550		1,112
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			620						620-
SUBTOTAL FOR FXD MIS CHGS					620						620-
SUBTOTAL FOR BUDGET CODE 4126			3		196,274	3			190,985		5,289-
BUDGET CODE: 4425 AUTOMATIC VEHICLE LOCATION & CONTROL SYS											
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			4,000						4,000-

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

INC/DEC AMT

4,000 -

1,000 -

1,000 -

10,000 -

500,000 -

500,000 -

500,000 -

1,224,000 -

1,224,000 -

1,224,000 -

116,835 -

50,000

1,191,500 -

4,000

340,900

25,000

6,000

26,663 -

20,000

1,218,163 -

25,000

40,000

200,000 -

3,000 -

4,000

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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				272,000			69,000	203,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			501,000	500,000
		402 TELEPHONE & OTHER COMMUNICATNS		7,000			7,000	
		412 RENTALS OF MISC.EQUIP		25,000			25,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,544,029			2,544,029	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12				12-
SUBTOTAL FOR OTHR SER&CHR				2,577,041			3,077,029	499,988
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	45,500	1		7,500	38,000-
		602 TELECOMMUNICATIONS MAINT		885			885	
		608 MAINT & REP GENERAL	10	30,000	10		30,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2		500	
		615 PRINTING CONTRACTS		500				500-
		619 SECURITY SERVICES		325				325-
		624 CLEANING SERVICES	1	6,000	1		6,000	
SUBTOTAL FOR CNTRCTL SVCS			14	83,710	14		44,885	38,825-
SUBTOTAL FOR BUDGET CODE 4130			14	4,822,127	14		3,862,127	960,000-
BUDGET CODE: 4131 BRONX SIGNS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,400			5,500	100
		101 PRINTING SUPPLIES		250			250	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150			150	
		117 POSTAGE		350			250	100-
		169 MAINTENANCE SUPPLIES		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				11,650			11,650	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		315 OFFICE EQUIPMENT		150			150	
		332 PURCH DATA PROCESSING EQUIPT		3,400			4,000	600
		337 BOOKS-OTHER		3,600			3,000	600-
SUBTOTAL FOR PROPTY&EQUIP				7,250			7,250	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR				8,500			8,500	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	150	1		150	
		612 OFFICE EQUIPMENT MAINTENANCE	2	250	2		250	
SUBTOTAL FOR CNTRCTL SVCS			3	400	3		400	

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UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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					8,209				7,200	1,009-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		590					590-
		612	OFFICE EQUIPMENT MAINTENANCE		500				500	
		633	TRANSPORTATION EXPENDITURES		195					195-
SUBTOTAL FOR CNTRCTL SVCS					1,285				500	785-
SUBTOTAL FOR BUDGET CODE 4133					35,800				35,800	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000				1,000	
		100	SUPPLIES + MATERIALS - GENERAL		10,300					10,300-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		580				11,580	11,000
		169	MAINTENANCE SUPPLIES		6,300				5,000	1,300-
		199	DATA PROCESSING SUPPLIES		2,700				1,000	1,700-
SUBTOTAL FOR SUPPLYS&MATL					20,880				18,580	2,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000				6,200	2,200
		332	PURCH DATA PROCESSING EQUIPT		5,300				5,300	
		337	BOOKS-OTHER		500				8,000	7,500
SUBTOTAL FOR PROPTY&EQUIP					9,800				19,500	9,700
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600				600	
		402	TELEPHONE & OTHER COMMUNICATNS		180				180	
		412	RENTALS OF MISC.EQUIP		8,240				3,440	4,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					10,020				4,220	5,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300					1,300-
		608	MAINT & REP GENERAL		300					300-
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000	
SUBTOTAL FOR CNTRCTL SVCS					4,600				3,000	1,600-
SUBTOTAL FOR BUDGET CODE 4134					45,300				45,300	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500				1,500	
		100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250				250	
		117	POSTAGE		300				300	
		169	MAINTENANCE SUPPLIES		4,000				4,000	
		199	DATA PROCESSING SUPPLIES		600				600	
SUBTOTAL FOR SUPPLYS&MATL					13,650				13,650	
				2981						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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			2,500				2,500	
		314 OFFICE FURITURE			500				500	
		315 OFFICE EQUIPMENT			1,500				1,500	
		332 PURCH DATA PROCESSING EQUIPT			6,000				6,000	
		337 BOOKS-OTHER			300				300	
		SUBTOTAL FOR PROPTY&EQUIP			10,800				10,800	
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000				2,000	
		412 RENTALS OF MISC.EQUIP			4,000				4,000	
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1					1-
		615 PRINTING CONTRACTS			150				150	
		SUBTOTAL FOR CNTRCTL SVCS			151				150	1-
		SUBTOTAL FOR BUDGET CODE 4135			30,601				30,600	1-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			26,000					26,000-
		169 MAINTENANCE SUPPLIES			111,500					111,500-
		170 CLEANING SUPPLIES			2,700					2,700-
		SUBTOTAL FOR SUPPLYS&MATL			140,200					140,200-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			4,564					4,564-
		305 MOTOR VEHICLES			54,000					54,000-
		332 PURCH DATA PROCESSING EQUIPT			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			70,564					70,564-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	2,500			1-		2,500-
		607 MAINT & REP MOTOR VEH EQUIP		1	31,000			1-		31,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	33,500			2-		33,500-
		SUBTOTAL FOR BUDGET CODE 4136		2	246,264			2-		246,264-
BUDGET CODE: 4137 CHIPS BRONX SIGNS										
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4137			20,000					20,000-
				2982						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		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: 4434 SCHOOL SAFETY PROGRAM ISTE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	169 MAINTENANCE SUPPLIES		6,500				6,500-
	199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL			31,500				31,500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
	315 OFFICE EQUIPMENT		6,000				6,000-
	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
	337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP			24,000				24,000-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
	412 RENTALS OF MISC.EQUIP		3,700				3,700-
SUBTOTAL FOR OTHR SER&CHR			6,200				6,200-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-		1,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,500		1-		2,500-
	613 DATA PROCESSING EQUIPMENT	1	4,000		1-		4,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-		5,000-
	684 PROF SERV COMPUTER SERVICES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS			4	15,000		4-	15,000-
SUBTOTAL FOR BUDGET CODE 4434			4	76,700		4-	76,700-
TOTAL FOR BOROUGH ENGINEERING		24	5,364,292	18	6-	4,061,327	1,302,965-

RESPONSIBILITY CENTER: 4140 PARKING

BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,643			46,643	
	100 SUPPLIES + MATERIALS - GENERAL		1,240,559			1,438,250	197,691
	105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000	
	106 MOTOR VEHICLE FUEL		1,000			1,000	
	110 FOOD & FORAGE SUPPLIES		5,000			5,000	
	117 POSTAGE		41,000			41,000	
	169 MAINTENANCE SUPPLIES		45,000			35,000	10,000-
	199 DATA PROCESSING SUPPLIES		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL			1,459,202			1,646,893	187,691

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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		295,500			195,500	100,000-
		302	TELECOMMUNICATIONS EQUIPMENT		44,250			59,250	15,000
		305	MOTOR VEHICLES		80,000			120,000	40,000
		314	OFFICE FURITURE		44,450			19,450	25,000-
		315	OFFICE EQUIPMENT		20,250			20,250	
		319	SECURITY EQUIPMENT		405,000			405,000	
		332	PURCH DATA PROCESSING EQUIPT		72,500			72,500	
		337	BOOKS-OTHER		5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP		966,950			896,950	70,000-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403	OFFICE SERVICES		5,000			5,000	
		412	RENTALS OF MISC.EQUIP		50,500			50,500	
		414	RENTALS - LAND BLDGS & STRUCTS		252,904			507,904	255,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			1,000	1,000-
		499	OTHER EXPENSES - GENERAL		215,000				215,000-
			SUBTOTAL FOR OTHR SER&CHR		530,404			569,404	39,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	9	260,337	8	1-	97,000	163,337-
		602	TELECOMMUNICATIONS MAINT	3	4,000	3		4,000	
		608	MAINT & REP GENERAL	8	226,663	9	1	287,000	60,337
		612	OFFICE EQUIPMENT MAINTENANCE	9	68,000	9		68,000	
		615	PRINTING CONTRACTS	1	8,000	1		8,000	
		619	SECURITY SERVICES	1	50,000	1		50,000	
		624	CLEANING SERVICES	3	55,000	3		55,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2		30,000	
		676	MAINT & OPER OF INFRASTRUCTURE	15	4,674,130	15		4,816,000	141,870
		684	PROF SERV COMPUTER SERVICES	1	2,000	1		2,000	
		686	PROF SERV OTHER	1	25,000	1		25,000	
			SUBTOTAL FOR CNTRCTL SVCS	53	5,403,130	53		5,442,000	38,870
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		5,000				5,000-
			SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 4140	53	8,364,686	53		8,555,247	190,561
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		210,000				210,000-
			SUBTOTAL FOR SUPPLYS&MATL		210,000				210,000-
			SUBTOTAL FOR BUDGET CODE 4144		210,000				210,000-
TOTAL FOR PARKING				53	8,574,686	53		8,555,247	19,439-
				2984					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC 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: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000			14,000	9,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200	
		199 DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				28,200			19,200	9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			1,000	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		315 OFFICE EQUIPMENT		1,200			1,200	
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000	
		337 BOOKS-OTHER		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				26,200			19,200	7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		141,500			475,000	333,500
		412 RENTALS OF MISC.EQUIP		12,300			8,800	3,500-
		417 ADVERTISING		10,000			10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				164,800			493,800	329,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,500			3,500	
		608 MAINT & REP GENERAL		5,000			5,000	
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		19,000			838,000	819,000
SUBTOTAL FOR CNTRCTL SVCS				35,500			846,500	811,000
SUBTOTAL FOR BUDGET CODE 4150				254,700			1,378,700	1,124,000
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4152				5,000				5,000-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	902,000		6-		902,000-
SUBTOTAL FOR CNTRCTL SVCS				6	902,000		6-	902,000-

2985

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000	
		SUBTOTAL FOR OTHR SER&CHR			67,600				27,600	40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,550	1			2,550	
		602 TELECOMMUNICATIONS MAINT	1		400	1			400	
		608 MAINT & REP GENERAL			10,000				10,000	
		612 OFFICE EQUIPMENT MAINTENANCE			83					83-
		613 DATA PROCESSING EQUIPMENT	3		629,664	3			247,122	382,542-
		671 TRAINING PRGM CITY EMPLOYEES	3		200,250	3			200,250	
		684 PROF SERV COMPUTER SERVICES	3		87,253	3			9,878	77,375-
		SUBTOTAL FOR CNTRCTL SVCS	11		930,200	11			470,200	460,000-
		SUBTOTAL FOR BUDGET CODE 4170	11		1,810,300	11			1,810,300	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11		1,810,300	11			1,810,300	
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION										
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1					1-
		SUBTOTAL FOR CNTRCTL SVCS			1					1-
		SUBTOTAL FOR BUDGET CODE 4181			1					1-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION			1					1-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING										
BUDGET CODE: 4200 PLANNING AND RESEARCH										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,300				11,500	1,200
		117 POSTAGE			100				100	
		169 MAINTENANCE SUPPLIES			500				500	
		199 DATA PROCESSING SUPPLIES			4,000				4,000	
		SUBTOTAL FOR SUPPLYS&MATL			14,900				16,100	1,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,200				1,200	
		302 TELECOMMUNICATIONS EQUIPMENT			500				500	
		315 OFFICE EQUIPMENT			1,000					1,000-
			2987							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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			4,000				4,000		
		337	BOOKS-OTHER			500				500		
		SUBTOTAL FOR PROPTY&EQUIP				7,200				6,200		1,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500		
			412	RENTALS OF MISC.EQUIP		6,000				6,000		
			431	LEASING OF MISC EQUIP		6,700				6,500		200-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500				500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		600				600		
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000		
		SUBTOTAL FOR OTHR SER&CHR				19,300				19,100		200-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,500		1		2,500		
			608	MAINT & REP GENERAL		500				500		
			612	OFFICE EQUIPMENT MAINTENANCE		300				300		
		SUBTOTAL FOR CNTRCTL SVCS				3,300		1		3,300		
	SUBTOTAL FOR BUDGET CODE 4200				1	44,700		1		44,700		
BUDGET CODE: 4251 CMAQ												
40	OTHR	SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		254,000				254,000		
		SUBTOTAL FOR OTHR SER&CHR				254,000				254,000		
	SUBTOTAL FOR BUDGET CODE 4251					254,000				254,000		
TOTAL FOR TRAFFIC PLANNING					1	298,700		1		298,700		
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING												
BUDGET CODE: 4300 SAFETY ENGINEERING												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000		
			100	SUPPLIES + MATERIALS - GENERAL		3,650				2,500		1,150-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		293				400		107
			117	POSTAGE		100				100		
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,850				500		1,350-
			169	MAINTENANCE SUPPLIES						500		500
			170	CLEANING SUPPLIES						1,000		1,000
			199	DATA PROCESSING SUPPLIES		500				1,000		500
	SUBTOTAL FOR SUPPLYS&MATL					11,393				11,000		393-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,000				1,000		6,000-
					2988							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		302 TELECOMMUNICATIONS EQUIPMENT			500				500	
		314 OFFICE FURITURE			1,000				1,000	
		315 OFFICE EQUIPMENT			500				500	
		319 SECURITY EQUIPMENT			3,000				3,000	
		332 PURCH DATA PROCESSING EQUIPT			500				500	
		SUBTOTAL FOR PROPTY&EQUIP			12,500				6,500	6,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,506				3,100	2,406-
		403 OFFICE SERVICES			500				500	
		412 RENTALS OF MISC.EQUIP			24,557				1,000	23,557-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				1,500	1,000
		SUBTOTAL FOR OTHR SER&CHR			31,063				6,100	24,963-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,200				1,200	
		608 MAINT & REP GENERAL		1	3,594			1-		3,594-
		612 OFFICE EQUIPMENT MAINTENANCE			500				100	500-
		615 PRINTING CONTRACTS			100					
		624 CLEANING SERVICES		1	18,600			1-	1,100	17,500-
		686 PROF SERV OTHER						1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		2	23,994			1	1-	3,400
		SUBTOTAL FOR BUDGET CODE 4300		2	78,950			1	1-	27,000
BUDGET CODE: 4302 STOP DWI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,000					17,000-
		101 PRINTING SUPPLIES			1,000					1,000-
		117 POSTAGE			2,000					2,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			35,000					35,000-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000					60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000					2,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			3,000					3,000-
		332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000					2,000-
		417 ADVERTISING			256,500					256,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			263,500					263,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	54,000			1-		54,000-
		624 CLEANING SERVICES		1	12,000			1-		12,000-
				2989						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633 TRANSPORTATION EXPENDITURES	1	5,000		1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	71,000		3-		71,000-
		SUBTOTAL FOR BUDGET CODE 4302	3	406,500		3-		406,500-
		TOTAL FOR SAFETY ENGINEERING	5	485,450	1	4-	27,000	458,450-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME								
BUDGET CODE: 4437 Walk to School Program								
		60 CNTRCTL SVCS 686 PROF SERV OTHER	1	75,000		1-		75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000		1-		75,000-
		SUBTOTAL FOR BUDGET CODE 4437	1	75,000		1-		75,000-
		TOTAL FOR CONVERSION NAME	1	75,000		1-		75,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-
		70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,000			30,000	25,000
		SUBTOTAL FOR FXD MIS CHGS		5,000			30,000	25,000
		SUBTOTAL FOR BUDGET CODE 4410		31,000			30,000	1,000-
		TOTAL FOR VIOLATION TOW PROGRAM		31,000			30,000	1,000-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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 4432					1						1-
TOTAL FOR CONVERSION NAME					1						1-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME											
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL									1,000		1,000
SUBTOTAL FOR BUDGET CODE 4440									1,000		1,000
TOTAL FOR CONVERSION NAME									1,000		1,000
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH											
BUDGET CODE: 4322 TRAFFIC INJURY PREVENTION STRATEGY											
30		PROPTY&EQUIP		337	BOOKS-OTHER	1					1-
SUBTOTAL FOR PROPTY&EQUIP					1						1-
SUBTOTAL FOR BUDGET CODE 4322					1						1-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY											
60		CNTRCTL SVCS		686	PROF SERV OTHER				60,000		60,000-
SUBTOTAL FOR CNTRCTL SVCS									60,000		60,000-
SUBTOTAL FOR BUDGET CODE 4323									60,000		60,000-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)											
10		SUPPLYS&MATL		117	POSTAGE	1					1-
				199	DATA PROCESSING SUPPLIES	1					1-
SUBTOTAL FOR SUPPLYS&MATL					2						2-
SUBTOTAL FOR BUDGET CODE 4502					2						2-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ											

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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			46,722						46,722-
		SUBTOTAL FOR SUPPLYS&MATL			46,722						46,722-
30		PROPTY&EQUIP									
	300	EQUIPMENT GENERAL			24,000						24,000-
	302	TELECOMMUNICATIONS EQUIPMENT			1,000						1,000-
	332	PURCH DATA PROCESSING EQUIPT			5,800						5,800-
	337	BOOKS-OTHER			4,000						4,000-
		SUBTOTAL FOR PROPTY&EQUIP			34,800						34,800-
40		OTHR SER&CHR									
	402	TELEPHONE & OTHER COMMUNICATNS			2,000						2,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL			1,000						1,000-
	454	OVERNIGHT TRVL EXP-SPECIAL			15,200						15,200-
		SUBTOTAL FOR OTHR SER&CHR			18,200						18,200-
60		CNTRCTL SVCS									
	615	PRINTING CONTRACTS	1		80,000			1-			80,000-
	671	TRAINING PRGM CITY EMPLOYEES	1		4,000			1-			4,000-
	686	PROF SERV OTHER	1		144,000			1-			144,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		228,000			3-			228,000-
		SUBTOTAL FOR BUDGET CODE 4503	3		327,722			3-			327,722-
BUDGET CODE: 4505 COMMUTER PARKING CMAQ											
60		CNTRCTL SVCS									
	686	PROF SERV OTHER	1		80,000			1-			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		80,000			1-			80,000-
		SUBTOTAL FOR BUDGET CODE 4505	1		80,000			1-			80,000-
BUDGET CODE: 4515 LOWER MNH PED PROGRAM CMAQ											
30		PROPTY&EQUIP									
	300	EQUIPMENT GENERAL			200,000						200,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000						200,000-
		SUBTOTAL FOR BUDGET CODE 4515			200,000						200,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ											
10		SUPPLYS&MATL									
	100	SUPPLIES + MATERIALS - GENERAL			8,000						8,000-
	101	PRINTING SUPPLIES			8,000						8,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL			50						50-
	199	DATA PROCESSING SUPPLIES			9,750						9,750-
		SUBTOTAL FOR SUPPLYS&MATL			25,800						25,800-
30		PROPTY&EQUIP									
	300	EQUIPMENT GENERAL			160,000						160,000-
	315	OFFICE EQUIPMENT			9,600						9,600-
				2992							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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			8,200						8,200-
		338 LIBRARY BOOKS			2,400						2,400-
		SUBTOTAL FOR PROPTY&EQUIP			180,200						180,200-
40		OTHER SER&CHR									
		403 OFFICE SERVICES			1,600						1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000						3,000-
		SUBTOTAL FOR OTHER SER&CHR			4,600						4,600-
60		CNTRCTL SVCS									
		615 PRINTING CONTRACTS	1		4,000			1-			4,000-
		686 PROF SERV OTHER	1		125,000			1-			125,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		129,000			2-			129,000-
70		FXD MIS CHGS									
		794 TRAINING CITY EMPLOYEES			4,800						4,800-
		SUBTOTAL FOR FXD MIS CHGS			4,800						4,800-
		SUBTOTAL FOR BUDGET CODE 4567	2		344,400			2-			344,400-
BUDGET CODE: 4573 SUBREGIONAL PLANNING											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			8,600						8,600-
		101 PRINTING SUPPLIES			3,000						3,000-
		110 FOOD & FORAGE SUPPLIES			800						800-
		199 DATA PROCESSING SUPPLIES			9,000						9,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,400						21,400-
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			3,000						3,000-
		332 PURCH DATA PROCESSING EQUIPT			55,200						55,200-
		337 BOOKS-OTHER			3,000						3,000-
		SUBTOTAL FOR PROPTY&EQUIP			61,200						61,200-
40		OTHER SER&CHR									
		403 OFFICE SERVICES			3,000						3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000						2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000						9,000-
		SUBTOTAL FOR OTHER SER&CHR			14,000						14,000-
60		CNTRCTL SVCS									
		615 PRINTING CONTRACTS	2		8,000			2-			8,000-
		684 PROF SERV COMPUTER SERVICES			300						300-
		686 PROF SERV OTHER	3		787,484			3-			787,484-
		SUBTOTAL FOR CNTRCTL SVCS	5		795,784			5-			795,784-
		SUBTOTAL FOR BUDGET CODE 4573	5		892,384			5-			892,384-
BUDGET CODE: 4575 PROJECT DEVELOPMENT PROCED - PLANNING											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			15,000						15,000-
				2993							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			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					15,000						15,000-
SUBTOTAL FOR BUDGET CODE 4575					15,000						15,000-
BUDGET CODE: 4577 COLLEGE POINT TRANSPORTATION STUDY											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000						1,000-
		199 DATA PROCESSING SUPPLIES			2,000						2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000						3,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000						2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000						2,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,000						1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000						1,000-
SUBTOTAL FOR BUDGET CODE 4577					6,000						6,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION											
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			6,300						6,300-
		199 DATA PROCESSING SUPPLIES			3,150						3,150-
SUBTOTAL FOR SUPPLYS&MATL					9,450						9,450-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			900						900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900						900-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,150						3,150-
SUBTOTAL FOR OTHR SER&CHR					4,950						4,950-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1		720,000			1-			720,000-
SUBTOTAL FOR CNTRCTL SVCS					1	720,000		1-			720,000-
SUBTOTAL FOR BUDGET CODE 4579					1	734,400		1-			734,400-
BUDGET CODE: 4581 HIGHWAY TRIP CHARACTERISTICS DATABASE											
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 4581					1	350,000		1-			350,000-
BUDGET CODE: 4583 East Houston Pedestrian Project											
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		25,000			1-			25,000-
SUBTOTAL FOR CNTRCTL SVCS					1	25,000		1-			25,000-
					2994						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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 4583				1	25,000			1-			25,000-		
TOTAL FOR PLANNING AND RESEARCH				14	3,034,909			14-			3,034,909-		
TOTAL FOR OTPS-TRAFFIC OPERATIONS				212	137,405,204		192	20-	124,973,031		12,432,173-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,206,183	137,405,204	60,631,722	124,973,031	12,432,173-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		137,105,204		124,973,031	12,132,173-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		114,218,706		115,831,031	1,612,325
OTHER CATEGORICAL		246,264			246,264-
CAPITAL FUNDS - I.F.A.					
STATE		5,691,930		534,000	5,157,930-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		16,928,864		8,608,000	8,320,864-
INTRA-CITY SALES		19,440			19,440-
TOTAL		137,105,204		124,973,031	12,132,173-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
SUM OF TOTALS FOR OPERATING BUDGET		4,508	253,190,558	4,040	26,035,247-
SUM OF FINANCIAL PLAN SAVINGS			540,969-		500,000
SUM OF APPROPRIATION		4,508	252,649,589	4,040	25,535,247-

FUNDING SUMMARY					
SUM OF CITY			132,508,185		3,462,462
SUM OF OTHER CATEGORICAL			1,404,872		1,404,872-
SUM OF CAPITAL FUNDS - I.F.A.			58,246,818		63,757
SUM OF STATE			43,186,729		16,380,782-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.			86,528		86,528
SUM OF FEDERAL - OTHER			13,905,808		2,629,996
SUM OF INTRA-CITY SALES			3,310,649		3,310,649

SUM OF TOTALS			252,649,589		227,114,342
SUM OF OTPS MEMO AMOUNTS					25,535,247-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	68,121,656	285,056,570	69,636,855	263,793,275	21,263,295-
SUM OF FINANCIAL PLAN SAVINGS		647,999-		14,001	662,000
SUM OF APPROPRIATION		284,408,571		263,807,276	20,601,295-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		153,266,454		156,824,939	3,558,485
SUM OF OTHER CATEGORICAL		246,264			246,264-
SUM OF CAPITAL FUNDS - I.F.A.		38,260,266		37,535,266	725,000-
SUM OF STATE		10,947,089		1,534,000	9,413,089-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		514,777			514,777-
SUM OF FEDERAL - OTHER		22,149,210		8,908,000	13,241,210-
SUM OF INTRA-CITY SALES		59,024,511		59,005,071	19,440-
SUM OF TOTALS		284,408,571		263,807,276	20,601,295-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,462	253,190,558	3,994	227,155,311	26,035,247-
FINANCIAL PLAN SAVINGS		540,969-		40,969-	500,000
APPROPRIATION	4,462	252,649,589	3,994	227,114,342	25,535,247-
OTPS					
TOTALS FOR OPERATING BUDGET		285,056,570		263,793,275	21,263,295-
FINANCIAL PLAN SAVINGS		647,999-		14,001	662,000
APPROPRIATION		284,408,571		263,807,276	20,601,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,462	538,247,128	3,994	490,948,586	47,298,542-
FINANCIAL PLAN SAVINGS		1,188,968-		26,968-	1,162,000
APPROPRIATION	4,462	537,058,160	3,994	490,921,618	46,136,542-
FUNDING					
CITY		285,774,639		292,795,586	7,020,947
OTHER CATEGORICAL		1,651,136			1,651,136-
CAPITAL FUNDS - I.F.A.		96,507,084		95,845,841	661,243-
STATE		54,133,818		28,339,947	25,793,871-
FEDERAL - JTPA					
FEDERAL - C.D.		601,305		86,528	514,777-
FEDERAL - OTHER		36,055,018		11,537,996	24,517,022-
INTRA-CITY SALES		62,335,160		62,315,720	19,440-
TOTAL FUNDING		537,058,160		490,921,618	46,136,542-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,361	3		287,361
SUBTOTAL FOR F/T SALARIED			3	287,361	3		287,361
SUBTOTAL FOR BUDGET CODE 1100			3	287,361	3		287,361
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,589	2		139,589
SUBTOTAL FOR F/T SALARIED			2	139,589	2		139,589
SUBTOTAL FOR BUDGET CODE 1611			2	139,589	2		139,589
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	426,950	5		426,950
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,106	5		186,196 20,910-
SUBTOTAL FOR F/T SALARIED			5	207,106	5		186,196 20,910-
SUBTOTAL FOR BUDGET CODE 1101			5	207,106	5		186,196 20,910-
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		826			826
SUBTOTAL FOR F/T SALARIED				826			826
SUBTOTAL FOR BUDGET CODE 1230				826			826
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,529	4		115,529
SUBTOTAL FOR F/T SALARIED			4	115,529	4		115,529
SUBTOTAL FOR BUDGET CODE 1241			4	115,529	4		115,529
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,295	5		311,385 20,910-
			3000				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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			5	332,295	5		311,385	20,910-
SUBTOTAL FOR BUDGET CODE 1243			5	332,295	5		311,385	20,910-
TOTAL FOR AUDIT AND CONTROL			14	655,756	14		613,936	41,820-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	63,922	2		63,922	
SUBTOTAL FOR F/T SALARIED			2	63,922	2		63,922	
SUBTOTAL FOR BUDGET CODE 1102			2	63,922	2		63,922	
TOTAL FOR PUBLIC INFORMATION OFFICE			2	63,922	2		63,922	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	491,525	8		498,370	6,845
SUBTOTAL FOR F/T SALARIED			8	491,525	8		498,370	6,845
SUBTOTAL FOR BUDGET CODE 1221			8	491,525	8		498,370	6,845
BUDGET CODE: 1228 TIMEKEEPING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,762			6,762	
SUBTOTAL FOR F/T SALARIED				6,762			6,762	
SUBTOTAL FOR BUDGET CODE 1228				6,762			6,762	
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	288,983	4		247,163	41,820-
SUBTOTAL FOR F/T SALARIED			4	288,983	4		247,163	41,820-
SUBTOTAL FOR BUDGET CODE 1242			4	288,983	4		247,163	41,820-

3001

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,551	3		145,551
SUBTOTAL FOR F/T SALARIED			3	145,551	3		145,551
SUBTOTAL FOR BUDGET CODE 1244			3	145,551	3		145,551
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,965	3		179,965
SUBTOTAL FOR F/T SALARIED			3	179,965	3		179,965
SUBTOTAL FOR BUDGET CODE 1247			3	179,965	3		179,965
TOTAL FOR DEPUTY COMM OF MGMT			18	1,112,786	18		1,077,811 34,975-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,834	5		144,834
SUBTOTAL FOR F/T SALARIED			5	144,834	5		144,834
SUBTOTAL FOR BUDGET CODE 1103			5	144,834	5		144,834
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,104	3		286,104
SUBTOTAL FOR F/T SALARIED			3	286,104	3		286,104
02 OTH SALARIED		022 SEASONAL POSITIONS		826,825			826,825
SUBTOTAL FOR OTH SALARIED				826,825			826,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,994			15,994
		042 LONGEVITY DIFFERENTIAL		45,962			45,962
		043 SHIFT DIFFERENTIAL		5,427			5,427
		045 HOLIDAY PAY		5,560			5,560
		047 OVERTIME		95,467			95,467
		061 SUPPER MONEY		6,807			6,807
SUBTOTAL FOR ADD GRS PAY				175,217			175,217
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,088			6,088
SUBTOTAL FOR FRINGE BENES				6,088			6,088

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1220			3	1,294,234	3		1,294,234
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	342,364	8		321,454
SUBTOTAL FOR F/T SALARIED			8	342,364	8		321,454
SUBTOTAL FOR BUDGET CODE 1222			8	342,364	8		321,454
BUDGET CODE: 1223 PERMITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	192,777	5		192,777
SUBTOTAL FOR F/T SALARIED			5	192,777	5		192,777
SUBTOTAL FOR BUDGET CODE 1223			5	192,777	5		192,777
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,419	7		335,354
SUBTOTAL FOR F/T SALARIED			7	319,419	7		335,354
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000			30,000
SUBTOTAL FOR OTH SALARIED				30,000			30,000
SUBTOTAL FOR BUDGET CODE 1224			7	349,419	7		335,354
BUDGET CODE: 1225 FISCAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,413	3		148,347
SUBTOTAL FOR F/T SALARIED			3	162,413	3		148,347
SUBTOTAL FOR BUDGET CODE 1225			3	162,413	3		148,347
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,922	6		219,922
SUBTOTAL FOR F/T SALARIED			6	219,922	6		219,922
SUBTOTAL FOR BUDGET CODE 1226			6	219,922	6		219,922
TOTAL FOR DEPUTY COMM OF MGMT			37	2,705,963	37		2,656,922

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			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: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 1400 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,263	3		231,263	
		SUBTOTAL FOR F/T SALARIED	3	231,263	3		231,263	
		SUBTOTAL FOR BUDGET CODE 1400	3	231,263	3		231,263	
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS	3	231,263	3		231,263	
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,378	2		109,378	
		SUBTOTAL FOR F/T SALARIED	2	109,378	2		109,378	
		SUBTOTAL FOR BUDGET CODE 1610	2	109,378	2		109,378	
		TOTAL FOR ASST COMM OF LEGAL	2	109,378	2		109,378	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,584	3		161,584	60,000
		SUBTOTAL FOR F/T SALARIED	3	101,584	3		161,584	60,000
02 OTH SALARIED		022 SEASONAL POSITIONS		60,000				60,000-
		SUBTOTAL FOR OTH SALARIED		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1620	3	161,584	3		161,584	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	3	161,584	3		161,584	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			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	17	719,444	17		719,444	
SUBTOTAL FOR F/T SALARIED			17	719,444	17		719,444	
SUBTOTAL FOR BUDGET CODE 1630			17	719,444	17		719,444	
TOTAL FOR CHIEF OF CONCESSIONS			17	719,444	17		719,444	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	272,860	7		272,860	
SUBTOTAL FOR F/T SALARIED			7	272,860	7		272,860	
04 ADD GRS PAY	045	HOLIDAY PAY		3,588			3,588	
SUBTOTAL FOR ADD GRS PAY				3,588			3,588	
SUBTOTAL FOR BUDGET CODE 1105			7	276,448	7		276,448	
TOTAL FOR BRONX OPERATIONS			7	276,448	7		276,448	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK CO/ADM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	297,665	7		286,024	11,641-
SUBTOTAL FOR F/T SALARIED			7	297,665	7		286,024	11,641-
02 OTH SALARIED	022	SEASONAL POSITIONS		15,982			27,623	11,641
SUBTOTAL FOR OTH SALARIED				15,982			27,623	11,641
04 ADD GRS PAY	045	HOLIDAY PAY		624			624	
SUBTOTAL FOR ADD GRS PAY				624			624	
SUBTOTAL FOR BUDGET CODE 1104			7	314,271	7		314,271	
TOTAL FOR BROOKLYN OPERATIONS			7	314,271	7		314,271	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				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 EXEC MGMT & ADMIN				115	6,777,765	115		6,651,929	125,836-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	6,777,765	115	6,651,929	125,836-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	115	6,777,767	115	6,651,931	125,836-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,990,443		5,864,607	125,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		590,719		590,719	
FEDERAL - OTHER					
INTRA-CITY SALES		196,605		196,605	
TOTAL		6,777,767		6,651,931	125,836-

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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										
*1159	CHIEF OF PUBLIC INFORMATION (	D 846	05137			1	1	39,154-156000	80,000	80,000
*1160	ADMINISTRATIVE STAFF ANALYST	D 846	1002A			5	5	45,312-67,836	352,442	352,442
*1224	DEPUTY CHIEF OF OPERATIONS (P	D 846	06364			1	1	39,154-156000	68,682	68,682
*1615	CITY PLANNING TECHNICIAN	D 846	22121			1	1	29,789-39,738	32,000	32,000
*1618	CLERICAL AIDE	D 846	10250			1	1	22,768-27,576	26,000	26,000
1100	COMMISSIONER OF PARKS AND	D 846	94312	1	141,990	1		39,154-156000	162,800	20,810
1107	DEPUTY COMMISSIONER (PARKS AN	D 846	95861	2	268,570	1	-1	39,154-156000	130,000	-138,570
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	3	203,650	5	2	39,154-156000	319,266	115,616
1118	PURCHASING AGENT	D 846	12121	1	51,410		-1	33,128-58,378		-51,410
1121	ADMINISTRATIVE ENGINEER	D 846	10015	1	70,728	1		39,154-156000	72,500	1,772
1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146	2	170,500	1	-1	39,154-156000	62,846	-107,654
1151	EMPLOYEE ASSISTANCE PROGRAM S	D 846	06408	1	90,808		-1	27,523-45,138		-90,808
1155	*ADMINISTRATIVE STAFF ANALYST	D 846	10026	9	775,876	16	7	33,000-156000	1,308,784	532,908
1211	*ADMINISTRATIVE ATTORNEY	D 846	10006	1	92,682	1		33,000-156000	96,141	3,459
1229	COMPUTER ASSOCIATE (SOFTWARE)	D 846	13631	1	62,042		-1	51,429-75,286		-62,042
1271	CONSTRUCTION PROJECT MANAGER	D 846	34202	1	37,426		-1	43,675-81,287		-37,426
1284	SENIOR PROJECT COORDINATOR	D 846	22422			1	1	47,522-60,566	80,725	80,725
1286	CONSTRUCTION PROJECT MANAGER	D 846	34202			1	1	43,675-81,287	56,620	56,620
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	10	494,993	20	10	36,365-59,816	841,877	346,884
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	1	48,172		-1	55,401-57,848		-48,172
1332	ATTORNEY	D 846	30115	1	46,907		-1	42,654-57,284		-46,907
1382	INVESTIGATOR (DISCIPLINE)	D 846	06316	1	43,020		-1	32,661-60,318		-43,020
1410	ASSOCIATE STAFF ANALYST	D 846	12627	8	436,090	10	2	47,485-70,549	594,316	158,226
1411	ASSOCIATE MANAGEMENT AUDITOR	D 846	40503	1	52,530		-1	50,085-65,878		-52,530
1425	*STAFF ANALYST	D 846	12626	4	168,030	1	-3	41,512-53,684	41,594	-126,436
1430	STAFF ANALYST TRAINEE	D 846	12749	1	30,099		-1	32,524-39,027		-30,099
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	3	168,977	3		38,106-56,396	154,262	-14,715
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	1	47,500	1		45,022-66,637	47,500	
1530	ACCOUNTANT (INCL. OTB)	D 846	40510	1	36,962		-1	35,083-45,821		-36,962
1534	HUMAN RIGHTS SPECIALIST (COMM	D 846	06042	1	34,485	1		38,128-52,624	40,243	5,758
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106	1	32,525		-1	34,974-43,382		-32,525
1560	CITY PARK WORKER	D 846	90641	2	52,727	3	1	26,724-36,094	85,163	32,436
1577	COMPUTER PROGRAMMER ANALYST	D 846	13651	5	218,348	3	-2	39,564-56,235	154,917	-63,431
1612	ASSOCIATE CITY PLANNER	D 846	22123	1	55,959	2	1	56,083-78,952	120,976	65,017
1613	CITY PLANNER	D 846	22122	1	36,200		-1	42,244-63,871		-36,200
1614	ASSOCIATE ENGINEERING 6TECHNI	D 846	20118	1	32,131	2	1	37,496-51,994	77,016	44,885
1616	CLERICAL ASSOCIATE	D 846	10251	30	1,181,140	21	-9	20,095-42,184	659,884	-521,256
1617	ENGINEERING TECHNICIAN (INCL.	D 846	20113	1	34,052		-1	29,788-39,738		-34,052
1635	CLERICAL ASSOCIATE	D 846	10251	18	483,365	1	-17	20,095-42,184	30,123	-453,242
1680	WORD PROCESSOR	D 846	10302	1	25,902	1		23,534-39,588	65,000	39,098
1681	CLERICAL ASSOCIATE	D 846	10251	3	71,102	1	-2	20,095-42,184	36,299	-34,803
1682	TELECOMMUNICATIONS ASSOCIATE	D 846	20243	2	82,009	2		33,512-60,790	89,500	7,491
1735	COMMUNITY ASSOCIATE	D 846	56057	1	25,023	1		26,998-42,839	29,602	4,579
1741	COMPUTER AIDE	D 846	13620	3	96,887	1	-2	31,656-44,246	31,656	-65,231
3008										

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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									
	SUBTOTAL FOR OBJECT 001			126	6,000,817	111	-15		5,948,734	-52,083
	POSITION SCHEDULE FOR U/A 001			126	6,000,817	111	-15		5,948,734	-52,083

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,381	2		83,381
SUBTOTAL FOR F/T SALARIED			2	83,381	2		83,381
SUBTOTAL FOR BUDGET CODE 2493			2	83,381	2		83,381
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		804,089			804,089 -
SUBTOTAL FOR OTH SALARIED				804,089			804,089 -
SUBTOTAL FOR BUDGET CODE 5151				804,089			804,089 -
TOTAL FOR DEPUTY COMM OF MGMT			2	887,470	2		83,381 804,089 -
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,268	1		55,268
SUBTOTAL FOR F/T SALARIED			1	55,268	1		55,268
SUBTOTAL FOR BUDGET CODE 2498			1	55,268	1		55,268
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			1	55,268	1		55,268
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,392	7		281,392
SUBTOTAL FOR F/T SALARIED			7	281,392	7		281,392
02 OTH SALARIED		022 SEASONAL POSITIONS		3,564,995			3,564,995
SUBTOTAL FOR OTH SALARIED				3,564,995			3,564,995
SUBTOTAL FOR BUDGET CODE 2210			7	3,846,387	7		3,846,387

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	779,056	9		700,866	78,190-
SUBTOTAL FOR F/T SALARIED			9	779,056	9		700,866	78,190-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,041,813			11,629,846	1,411,967-
SUBTOTAL FOR OTH SALARIED				13,041,813			11,629,846	1,411,967-
03 UNSALARIED		031 UNSALARIED		5,164			5,164	
SUBTOTAL FOR UNSALARIED				5,164			5,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045,525			1,045,525	
		042 LONGEVITY DIFFERENTIAL		532,967			532,967	
		043 SHIFT DIFFERENTIAL		243,970			243,970	
		045 HOLIDAY PAY		1,356,513			1,356,513	
		046 TERMINAL LEAVE		16,914			16,914	
		047 OVERTIME		895,575			946,540	50,965
		050 PMTS TO BENEFIC DECSO EMPLOYEES		47,284			47,284	
		061 SUPPER MONEY		28,025			28,025	
SUBTOTAL FOR ADD GRS PAY				4,166,773			4,217,738	50,965
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,437			4,437	
SUBTOTAL FOR AMT TO SCHED				4,437			4,437	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		141,775			141,775	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		139,982			139,982	
SUBTOTAL FOR FRINGE BENES				281,757			281,757	
SUBTOTAL FOR BUDGET CODE 2290			9	18,279,000	9		16,839,808	1,439,192-
BUDGET CODE: 2291 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,792	5		168,792	
SUBTOTAL FOR F/T SALARIED			5	168,792	5		168,792	
SUBTOTAL FOR BUDGET CODE 2291			5	168,792	5		168,792	
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,297	3		126,297	
SUBTOTAL FOR F/T SALARIED			3	126,297	3		126,297	
SUBTOTAL FOR BUDGET CODE 2292			3	126,297	3		126,297	
BUDGET CODE: 2294 NAT RESOURCES								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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	99,229	2		99,229
SUBTOTAL FOR F/T SALARIED			2	99,229	2		99,229
SUBTOTAL FOR BUDGET CODE 2294			2	99,229	2		99,229
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	116,346	3		116,346
SUBTOTAL FOR F/T SALARIED			3	116,346	3		116,346
SUBTOTAL FOR BUDGET CODE 2295			3	116,346	3		116,346
BUDGET CODE: 2296 CONSERVANCY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	216,550	5		216,550
SUBTOTAL FOR F/T SALARIED			5	216,550	5		216,550
SUBTOTAL FOR BUDGET CODE 2296			5	216,550	5		216,550
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED	022	SEASONAL POSITIONS		52,693,104			52,693,104-
SUBTOTAL FOR OTH SALARIED				52,693,104			52,693,104-
SUBTOTAL FOR BUDGET CODE 2299				52,693,104			52,693,104-
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	385,140	11		385,140
SUBTOTAL FOR F/T SALARIED			11	385,140	11		385,140
02 OTH SALARIED	022	SEASONAL POSITIONS		30,000			30,000
SUBTOTAL FOR OTH SALARIED				30,000			30,000
SUBTOTAL FOR BUDGET CODE 2490			11	415,140	11		415,140
BUDGET CODE: 2585 COMPOST FACILITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	33,780	1		33,780
SUBTOTAL FOR F/T SALARIED			1	33,780	1		33,780
SUBTOTAL FOR BUDGET CODE 2585			1	33,780	1		33,780
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							

3012

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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		3,986			3,986	
SUBTOTAL FOR F/T SALARIED				3,986			3,986	
SUBTOTAL FOR BUDGET CODE 2891				3,986			3,986	
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,690	2		183,690	
SUBTOTAL FOR F/T SALARIED				2	183,690	2	183,690	
02 OTH SALARIED		021 PART-TIME POSITIONS		89			89	
		022 SEASONAL POSITIONS		251,881			251,881	
SUBTOTAL FOR OTH SALARIED					251,970		251,970	
SUBTOTAL FOR BUDGET CODE 2922				2	435,660	2	435,660	
BUDGET CODE: 2923 LAND RECLAMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,432	2		165,432	
SUBTOTAL FOR F/T SALARIED				2	165,432	2	165,432	
02 OTH SALARIED		022 SEASONAL POSITIONS		86,165			86,165	
SUBTOTAL FOR OTH SALARIED					86,165		86,165	
SUBTOTAL FOR BUDGET CODE 2923				2	251,597	2	251,597	
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		471,330			471,330	
SUBTOTAL FOR OTH SALARIED					471,330		471,330	
SUBTOTAL FOR BUDGET CODE 2924					471,330		471,330	
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,053				24,053-
SUBTOTAL FOR OTH SALARIED					24,053			24,053-
SUBTOTAL FOR BUDGET CODE 5245					24,053			24,053-
BUDGET CODE: 5269 TREE TRUST								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,690				12,690-
SUBTOTAL FOR OTH SALARIED					12,690			12,690-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 5269					12,690		12,690-
TOTAL FOR CENTRAL OPERATIONS				50	77,193,941	50	23,024,902
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,431	3		190,431
SUBTOTAL FOR F/T SALARIED				3	190,431	3	190,431
SUBTOTAL FOR BUDGET CODE 2270				3	190,431	3	190,431
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,724	1		20,724
SUBTOTAL FOR F/T SALARIED				1	20,724	1	20,724
SUBTOTAL FOR BUDGET CODE 2272				1	20,724	1	20,724
TOTAL FOR CITYWIDE SERVICES				4	211,155	4	211,155
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	218,763	6		218,763
SUBTOTAL FOR F/T SALARIED				6	218,763	6	218,763
SUBTOTAL FOR BUDGET CODE 2100				6	218,763	6	218,763
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,054	17		883,054
SUBTOTAL FOR F/T SALARIED				17	883,054	17	883,054
SUBTOTAL FOR BUDGET CODE 2101				17	883,054	17	883,054
BUDGET CODE: 2102 BRONX MANAGEMENT FUNC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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							
SUBTOTAL FOR BUDGET CODE 2102							
BUDGET CODE: 2200 BRONX MAINTENANCE PRIORITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2200							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED 022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
043 SHIFT DIFFERENTIAL							
045 HOLIDAY PAY							
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2300							
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2500							
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2700							
3015							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN							
02	OTH	SALARIED 022 SEASONAL POSITIONS		51,472			51,472-
		SUBTOTAL FOR OTH SALARIED		51,472			51,472-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,670			14,670-
		SUBTOTAL FOR FRINGE BENES		14,670			14,670-
SUBTOTAL FOR BUDGET CODE 5205				66,142			66,142-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT							
02	OTH	SALARIED 022 SEASONAL POSITIONS		54,360			54,360-
		SUBTOTAL FOR OTH SALARIED		54,360			54,360-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,493			15,493-
		SUBTOTAL FOR FRINGE BENES		15,493			15,493-
SUBTOTAL FOR BUDGET CODE 5208				69,853			69,853-
BUDGET CODE: 5209 RIVERDALE BOND ACT							
02	OTH	SALARIED 022 SEASONAL POSITIONS		53,178			53,178-
		SUBTOTAL FOR OTH SALARIED		53,178			53,178-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,155			15,155-
		SUBTOTAL FOR FRINGE BENES		15,155			15,155-
SUBTOTAL FOR BUDGET CODE 5209				68,333			68,333-
TOTAL FOR BRONX OPERATIONS			233	14,887,689	233		14,161,013
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	9	342,733	9		309,200
		SUBTOTAL FOR F/T SALARIED	9	342,733	9		309,200
SUBTOTAL FOR BUDGET CODE 2120			9	342,733	9		309,200
BUDGET CODE: 2121 BROOKLYN OPERATIONS							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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	14	803,045	14		803,045
SUBTOTAL FOR F/T SALARIED			14	803,045	14		803,045
SUBTOTAL FOR BUDGET CODE 2121			14	803,045	14		803,045
BUDGET CODE: 2122 BKLYN MGT FUNCTIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2122							
BUDGET CODE: 2220 BROOKLYN BOROWIDE PRIORITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2220							
BUDGET CODE: 2221 BROOKLYN BOROWIDE MAIN PRIORIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2221							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	212	8,964,955	212		8,608,524
SUBTOTAL FOR F/T SALARIED			212	8,964,955	212		8,608,524
02 OTH SALARIED	022	SEASONAL POSITIONS		8,289,477			7,860,552
SUBTOTAL FOR OTH SALARIED				8,289,477			7,860,552
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		444,009			444,009
	042	LONGEVITY DIFFERENTIAL		46,179			46,179
	043	SHIFT DIFFERENTIAL		109,473			109,473
	045	HOLIDAY PAY		133,542			133,542
	047	OVERTIME		184,494			184,494
SUBTOTAL FOR ADD GRS PAY				917,697			917,697
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		74,414			74,414
SUBTOTAL FOR FRINGE BENES				74,414			74,414
SUBTOTAL FOR BUDGET CODE 2320			212	18,246,543	212		17,461,187
			3017				
							785,356-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	395,164	10		395,164
SUBTOTAL FOR F/T SALARIED			10	395,164	10		395,164
SUBTOTAL FOR BUDGET CODE 2520			10	395,164	10		395,164
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,668,719	38		1,668,719
SUBTOTAL FOR F/T SALARIED			38	1,668,719	38		1,668,719
SUBTOTAL FOR BUDGET CODE 2720			38	1,668,719	38		1,668,719
TOTAL FOR BROOKLYN OPERATIONS			283	21,456,204	283		20,637,315
							818,889-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	202,924	7		202,924
SUBTOTAL FOR F/T SALARIED			7	202,924	7		202,924
SUBTOTAL FOR BUDGET CODE 2140			7	202,924	7		202,924
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,721	17		930,721
SUBTOTAL FOR F/T SALARIED			17	930,721	17		930,721
SUBTOTAL FOR BUDGET CODE 2141			17	930,721	17		930,721
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,543			1,543
SUBTOTAL FOR AMT TO SCHED				1,543			1,543
SUBTOTAL FOR BUDGET CODE 2142				1,543			1,543
			3018				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2240 MANHATTAN BOROUGH PRIORITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		193,949			193,949	
SUBTOTAL FOR OTH SALARIED					193,949		193,949	
SUBTOTAL FOR BUDGET CODE 2240					193,949		193,949	
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,431			24,431	
SUBTOTAL FOR OTH SALARIED					24,431		24,431	
SUBTOTAL FOR BUDGET CODE 2241					24,431		24,431	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	9,539,676	227		9,149,612	390,064-
SUBTOTAL FOR F/T SALARIED				227	9,539,676	227	9,149,612	390,064-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,547,183			4,300,754	246,429-
SUBTOTAL FOR OTH SALARIED					4,547,183		4,300,754	246,429-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		489,381			489,381	
		042 LONGEVITY DIFFERENTIAL		39,514			39,514	
		043 SHIFT DIFFERENTIAL		66,551			66,551	
		045 HOLIDAY PAY		85,321			85,321	
		047 OVERTIME		319,120			287,207	31,913-
SUBTOTAL FOR ADD GRS PAY					999,887		967,974	31,913-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,556			40,556	
SUBTOTAL FOR FRINGE BENES					40,556		40,556	
SUBTOTAL FOR BUDGET CODE 2340				227	15,127,302	227	14,458,896	668,406-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,335	3		119,335	
SUBTOTAL FOR F/T SALARIED				3	119,335	3	119,335	
				3019				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2540			3	119,335	3		119,335
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,431,569	26		1,431,569
SUBTOTAL FOR F/T SALARIED			26	1,431,569	26		1,431,569
SUBTOTAL FOR BUDGET CODE 2740			26	1,431,569	26		1,431,569
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		180,000			180,000-
SUBTOTAL FOR OTH SALARIED				180,000			180,000-
SUBTOTAL FOR BUDGET CODE 5241				180,000			180,000-
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,010			38,010-
SUBTOTAL FOR OTH SALARIED				38,010			38,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,792			8,792-
SUBTOTAL FOR FRINGE BENES				8,792			8,792-
SUBTOTAL FOR BUDGET CODE 5251				46,802			46,802-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
02 OTH SALARIED		022 SEASONAL POSITIONS		239,171			239,171-
SUBTOTAL FOR OTH SALARIED				239,171			239,171-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,500			2,500-
		045 HOLIDAY PAY		3,500			3,500-
		047 OVERTIME		4,675			4,675-
SUBTOTAL FOR ADD GRS PAY				10,675			10,675-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,400			1,400-
		089 FRINGE BENEFITS-OTHER		63,955			63,955-
SUBTOTAL FOR FRINGE BENES				65,355			65,355-
SUBTOTAL FOR BUDGET CODE 5255				315,201			315,201-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,992			56,992-
			3020				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR 0TH SALARIED				56,992			56,992-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000			10,000-
SUBTOTAL FOR FRINGE BENES				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5273				66,992			66,992-
BUDGET CODE: 5278 UNION & MADISON SQ PARK							
02 0TH SALARIED		022 SEASONAL POSITIONS		19,397			19,397-
SUBTOTAL FOR 0TH SALARIED				19,397			19,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,500			2,500-
SUBTOTAL FOR FRINGE BENES				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 5278				21,897			21,897-
BUDGET CODE: 5284 ROOTS OF PEACE							
02 0TH SALARIED		022 SEASONAL POSITIONS		39,554			39,554-
SUBTOTAL FOR 0TH SALARIED				39,554			39,554-
SUBTOTAL FOR BUDGET CODE 5284				39,554			39,554-
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS							
02 0TH SALARIED		022 SEASONAL POSITIONS		7,137			7,137-
SUBTOTAL FOR 0TH SALARIED				7,137			7,137-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,828			1,828-
SUBTOTAL FOR FRINGE BENES				1,828			1,828-
SUBTOTAL FOR BUDGET CODE 5844				8,965			8,965-
TOTAL FOR MANHATTAN OPERATIONS			280	18,711,185	280		17,363,368
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,526	5		170,526
SUBTOTAL FOR F/T SALARIED				5	170,526	5	170,526
3021							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2160			5	170,526	5		170,526
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,320	13		802,383
SUBTOTAL FOR F/T SALARIED			13	830,320	13		802,383
SUBTOTAL FOR BUDGET CODE 2161			13	830,320	13		802,383
BUDGET CODE: 2162 QUEENS MGMT FUNCTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2162							
BUDGET CODE: 2261 ST ALBANS FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS		158,735			158,735
SUBTOTAL FOR OTH SALARIED				158,735			158,735
SUBTOTAL FOR BUDGET CODE 2261				158,735			158,735
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	8,347,701	211		7,985,574
SUBTOTAL FOR F/T SALARIED			211	8,347,701	211		7,985,574
02 OTH SALARIED		022 SEASONAL POSITIONS		8,130,099			7,701,464
SUBTOTAL FOR OTH SALARIED				8,130,099			7,701,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,373			330,373
		042 LONGEVITY DIFFERENTIAL		55,960			55,960
		043 SHIFT DIFFERENTIAL		99,380			99,380
		045 HOLIDAY PAY		125,841			125,841
		047 OVERTIME		246,025			246,025
SUBTOTAL FOR ADD GRS PAY				857,579			857,579
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,474			54,474
SUBTOTAL FOR FRINGE BENES				54,474			54,474
SUBTOTAL FOR BUDGET CODE 2360			211	17,389,853	211		16,599,091
			3022				790,762-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2365 QUEENS SERVICE DISTRICT 5								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2365								
BUDGET CODE: 2366 QUEENS SERVICE DISTRICT 6								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2366								
BUDGET CODE: 2367 QUEENS SERVICE DISTRICT 7								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2367								
BUDGET CODE: 2368 QUEENS SERVICE DISTRICT 8								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2368								
BUDGET CODE: 2369 QUEENS SERVICE DISTRICT 9								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2369								
BUDGET CODE: 2370 QUEENS SERVICE DISTRICT 10								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2370								
BUDGET CODE: 2371 QUEENS SERVICE DISTRICT 11								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2371							
BUDGET CODE: 2372 QUEENS SERVICE DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2372							
BUDGET CODE: 2373 QUEENS SERVICE DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2373							
BUDGET CODE: 2374 QUEENS SERVICE DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2374							
BUDGET CODE: 2375 QUEENS SERVICE DISTRICT #15							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2375							
BUDGET CODE: 2376 QUEENS SERVICE DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2376							
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,046,653	27		1,046,653
SUBTOTAL FOR F/T SALARIED			27	1,046,653	27		1,046,653
			3024				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2560			27	1,046,653	27		1,046,653
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,344,408	24		1,344,408
SUBTOTAL FOR F/T SALARIED			24	1,344,408	24		1,344,408
SUBTOTAL FOR BUDGET CODE 2760			24	1,344,408	24		1,344,408
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH							
02 OTH SALARIED		022 SEASONAL POSITIONS		44,781			44,781-
SUBTOTAL FOR OTH SALARIED				44,781			44,781-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,762			12,762-
SUBTOTAL FOR FRINGE BENES				12,762			12,762-
SUBTOTAL FOR BUDGET CODE 5265				57,543			57,543-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,208			37,208-
SUBTOTAL FOR OTH SALARIED				37,208			37,208-
SUBTOTAL FOR BUDGET CODE 5268				37,208			37,208-
TOTAL FOR QUEENS OPERATIONS			280	21,035,246	280		913,450-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,214	3		100,214
SUBTOTAL FOR F/T SALARIED			3	100,214	3		100,214
SUBTOTAL FOR BUDGET CODE 2180			3	100,214	3		100,214
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,004	12		8,650-
SUBTOTAL FOR F/T SALARIED			12	608,004	12		8,650-
SUBTOTAL FOR BUDGET CODE 2181			12	608,004	12		8,650-
			3025				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2182 SI MGMT FUNCTIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2182								
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED 022 SEASONAL POSITIONS								
				27,919			27,919	
SUBTOTAL FOR OTH SALARIED				27,919			27,919	
SUBTOTAL FOR BUDGET CODE 2281				27,919			27,919	
BUDGET CODE: 2282 VICTORY NURSERY								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2282								
BUDGET CODE: 2380 BOROWIDE SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
				50	2,243,478	50	2,122,107	121,371-
SUBTOTAL FOR F/T SALARIED				50	2,243,478	50	2,122,107	121,371-
02 OTH SALARIED 022 SEASONAL POSITIONS								
				2,353,084			2,230,015	123,069-
SUBTOTAL FOR OTH SALARIED				2,353,084			2,230,015	123,069-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL								
				43,934			43,934	
042 LONGEVITY DIFFERENTIAL				16,971			16,971	
043 SHIFT DIFFERENTIAL				34,046			34,046	
045 HOLIDAY PAY				34,390			34,390	
047 OVERTIME				74,510			74,510	
SUBTOTAL FOR ADD GRS PAY				203,851			203,851	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS								
SUBTOTAL FOR FRINGE BENES				25,364			25,364	
				25,364			25,364	
SUBTOTAL FOR BUDGET CODE 2380				50	4,825,777	50	4,581,337	244,440-
3026								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,085	8		324,085
SUBTOTAL FOR F/T SALARIED			8	324,085	8		324,085
SUBTOTAL FOR BUDGET CODE 2580			8	324,085	8		324,085
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	834,900	17		834,900
SUBTOTAL FOR F/T SALARIED			17	834,900	17		834,900
SUBTOTAL FOR BUDGET CODE 2780			17	834,900	17		834,900
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,413		3-	112,413-
SUBTOTAL FOR F/T SALARIED			3	112,413		3-	112,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,037			32,037-
SUBTOTAL FOR FRINGE BENES				32,037			32,037-
SUBTOTAL FOR BUDGET CODE 5282			3	144,450		3-	144,450-
TOTAL FOR STATEN ISLAND OPERATIONS			93	6,865,349	90	3-	6,467,809
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,463	8		278,463
SUBTOTAL FOR F/T SALARIED			8	278,463	8		278,463
SUBTOTAL FOR BUDGET CODE 2590			8	278,463	8		278,463
BUDGET CODE: 2591 FIVE BORO OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,466	12		450,466
SUBTOTAL FOR F/T SALARIED			12	450,466	12		450,466
02 OTH SALARIED		022 SEASONAL POSITIONS		703,740			703,740
SUBTOTAL FOR OTH SALARIED				703,740			703,740

3027

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942
SUBTOTAL FOR ADD GRS PAY				942			942
SUBTOTAL FOR BUDGET CODE 2591			12	1,155,148	12		1,155,148
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,211	2		112,211
SUBTOTAL FOR F/T SALARIED			2	112,211	2		112,211
SUBTOTAL FOR BUDGET CODE 2592			2	112,211	2		112,211
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,846			3,846
SUBTOTAL FOR F/T SALARIED				3,846			3,846
SUBTOTAL FOR BUDGET CODE 2593				3,846			3,846
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,816			14,816
SUBTOTAL FOR F/T SALARIED				14,816			14,816
SUBTOTAL FOR BUDGET CODE 2600				14,816			14,816
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,856			12,856
SUBTOTAL FOR F/T SALARIED				12,856			12,856
SUBTOTAL FOR BUDGET CODE 2620				12,856			12,856
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,048	14		667,048
SUBTOTAL FOR F/T SALARIED			14	667,048	14		667,048
SUBTOTAL FOR BUDGET CODE 2660			14	667,048	14		667,048
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,689	7		312,689
SUBTOTAL FOR F/T SALARIED			7	312,689	7		312,689
			3028				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 BUDGET CODE 2680			7	312,689	7		312,689	
BUDGET CODE: 2690 FIVE BORO AUTO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,137,090	19		2,137,090	
SUBTOTAL FOR F/T SALARIED			19	2,137,090	19		2,137,090	
SUBTOTAL FOR BUDGET CODE 2690			19	2,137,090	19		2,137,090	
BUDGET CODE: 2790 MILL & IRON SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,859,586	39		3,391,655	532,069
SUBTOTAL FOR F/T SALARIED			39	2,859,586	39		3,391,655	532,069
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000			120,000	
SUBTOTAL FOR OTH SALARIED				120,000			120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,828			25,828	
		043 SHIFT DIFFERENTIAL		636			636	
		045 HOLIDAY PAY		2,316			2,316	
		047 OVERTIME		70,527			70,527	
SUBTOTAL FOR ADD GRS PAY				99,307			99,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,052			5,052	
SUBTOTAL FOR FRINGE BENES				5,052			5,052	
SUBTOTAL FOR BUDGET CODE 2790			39	3,083,945	39		3,616,014	532,069
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,856	11		642,856	
SUBTOTAL FOR F/T SALARIED			11	642,856	11		642,856	
SUBTOTAL FOR BUDGET CODE 2791			11	642,856	11		642,856	
TOTAL FOR FIVE BORO			112	8,420,968	112		8,953,037	532,069
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,071,936	12		733,566	338,370-
SUBTOTAL FOR F/T SALARIED			12	1,071,936	12		733,566	338,370-
			3029					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		022 SEASONAL POSITIONS		4,544,055			4,544,055	
		SUBTOTAL FOR OTH SALARIED		4,544,055			4,544,055	
		SUBTOTAL FOR BUDGET CODE 2890	12	5,615,991	12		5,277,621	338,370-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,843	11		323,843	
		SUBTOTAL FOR F/T SALARIED	11	323,843	11		323,843	
		SUBTOTAL FOR BUDGET CODE 2892	11	323,843	11		323,843	
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,133	7		235,133	
		SUBTOTAL FOR F/T SALARIED	7	235,133	7		235,133	
02 OTH SALARIED		022 SEASONAL POSITIONS		73,263			73,263	
		SUBTOTAL FOR OTH SALARIED		73,263			73,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
		043 SHIFT DIFFERENTIAL		4,091			4,091	
		047 OVERTIME		190,592			171,540	19,052-
		SUBTOTAL FOR ADD GRS PAY		195,625			176,573	19,052-
		SUBTOTAL FOR BUDGET CODE 2899	7	504,021	7		484,969	19,052-
BUDGET CODE: 5840 AMERICORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000				70,000-
		SUBTOTAL FOR OTH SALARIED		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 5840		70,000				70,000-
		TOTAL FOR URBAN PARK SERVICES	30	6,513,855	30		6,086,433	427,422-
		TOTAL FOR MAINTENANCE & OPERATIONS	1,368	176,238,330	1,365	3-	117,165,477	59,072,853-

3030

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,368	176,238,330	1,365	117,165,477	59,072,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,368	176,238,330	1,365	117,165,477	59,072,853-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		104,357,740		102,519,744	1,837,996-
OTHER CATEGORICAL		1,524,433			1,524,433-
CAPITAL FUNDS - I.F.A.					
STATE		415,286			415,286-
FEDERAL - JTPA					
FEDERAL - C.D.		1,158,587		1,158,587	
FEDERAL - OTHER		94,053			94,053-
INTRA-CITY SALES		68,688,231		13,487,146	55,201,085-
TOTAL		176,238,330		117,165,477	59,072,853-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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										
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			1	1	39,154-156000	125,000	125,000
*1119	PROCUREMENT ANALYST	D 846	12158			1	1	31,633-67,031	38,953	38,953
*1160	ADMINISTRATIVE STAFF ANALYST	D 846	1002A			1	1	45,312-67,836	70,304	70,304
*1161	ADMINISTRATIVE HORTICULTURIST	D 846	10071			3	3	39,154-156000	182,000	182,000
*1212	COUNSEL (DEPARTMENT OF PARKS	D 846	95833			1	1	39,154-156000	60,000	60,000
*1408	SUPERVISOR OF PARKS MAINTENAN	D 846	81113			1	1	48,812-48,812	50,995	50,995
*1435	RECREATION SUPERVISOR	D 846	60440			1	1	39,193-52,504	52,000	52,000
*1502	CLIMBER & PRUNER	D 846	81303			1	1	42,959-46,251	44,305	44,305
*3032	SUPERVISOR PAINTER	D 846	91873			2	2	45,839-56,893	113,784	113,784
*7005	MAINTENANCE WORKER	D 846	90698			2	2	33,742-36,561	85,482	85,482
1109	DIRECTOR OF LANDSCAPE MANAGEM	D 846	06363	2	101,523		-2	39,154-156000		-101,523
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	29	1,662,762	24	-5	39,154-156000	1,470,409	-192,353
1112	BORO DIRECTOR OF BEACH POOL S	D 846	06174	4	224,709	1	-3	39,154-156000	64,348	-160,361
1113	DEPUTY BOROUGH COMMISSIONER (	D 846	05387	4	289,000	5	1	39,154-156000	400,000	111,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	1	40,140		-1	33,000-156000		-40,140
1116	DIRECTOR OF STADIA (PARKS AND	D 846	06181	1	71,812	1		39,154-156000	71,812	
1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146	5	299,138	19	14	39,154-156000	1,083,309	784,171
1135	PARK BOROUGH COMMISSIONER (PA	D 846	05306	5	472,000	5		39,154-156000	523,878	51,878
1136	BOROUGH DIRECTOR OF RECREATIO	D 846	06362	1	61,616	1		39,154-156000	70,000	8,384
1155	ADMINISTRATIVE STAFF ANALYST	D 846	10026	4	301,833	8	4	33,000-156000	600,952	299,119
1181	DIR OF MOTORIZED EQUIPMENT AN	D 846	06178	1	67,000		-1	39,154-156000		-67,000
1185	DIRECTOR OF HISTORIC PARKS	D 846	95837	1	55,268		-1	39,154-156000		-55,268
1224	DEPUTY CHIEF OF OPERATIONS (P	D 846	06364	7	456,587	8	1	39,154-156000	548,779	92,192
1235	SUPVR OF MECHANICS	D 846	90774	7	528,623	5	-2	34,556-73,498	448,186	-80,437
1280	LANDSCAPE ARCHITECT	D 846	21315	1	45,000	1		51,845-81,287	48,844	3,844
1295	SENIOR STATIONARY ENGINEER	D 846	91638	1	67,000	1		67,380-67,380	80,408	13,408
1300	SUPERVISOR OF MECHANICS (MECH	D 846	92575	7	353,539	6	-1	58,033-69,000	429,116	75,577
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	20	780,950	30	10	36,365-59,816	1,212,782	431,832
1315	LANDMARKS PRESERVATIONIST (LE	D 846	92237			1	1	42,781-60,809	59,488	59,488
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	21	1,133,754	25	4	55,401-57,848	1,442,595	308,841
1333	ASSISTANT COMMISSIONER (PARKS	D 846	95827	1	76,745	1		39,154-156000	80,541	3,796
1360	ASSISTANT LANDSCAPE ARCHITECT	D 846	21310			1	1	43,675-56,986	40,757	40,757
1390	AUTO MACHINIST	D 846	92505	2	102,394	1	-1	55,269-55,269	60,259	-42,135
1395	AUTO MECHANIC	D 846	92510	28	2,202,556	22	-6	51,114-55,269	1,325,710	-876,846
1400	MACHINIST	D 846	92610	3	153,591	3		51,114-55,269	180,778	27,187
1405	BLACKSMITH	D 846	92305	11	773,588	6	-5	73,331-73,331	482,952	-290,636
1410	ASSOCIATE STAFF ANALYST	D 846	12626	6	259,373	9	3	41,512-53,684	485,935	226,562
1415	BLACKSMITH'S HELPER	D 846	92306	1	50,000	2	1	54,998-54,998	120,728	70,728
1425	STAFF ANALYST	D 846	12626	10	375,560	3	-7	41,512-53,684	131,226	-244,334
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	9	379,445	10	1	38,106-56,396	454,145	74,700
1475	PARK SUPERVISOR	D 846	81111	20	891,226	83	63	48,812-48,812	4,094,341	3,203,115
1480	SUPERVISOR OF PARKS MAINTENAN	D 846	81113	168	8,604,615	125	-43	48,812-48,812	6,097,029	-2,507,586
1505	CLIMBER AND PRUNER	D 846	81303	54	2,115,799	37	-17	42,959-46,251	1,676,126	-439,673
1509	FORESTER	D 846	81361	2	68,078	4	2	39,587-48,776	143,793	75,715
					3032					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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									
1510	GARDENER	D 846	81310	12	569,305	18	6	42,959-46,251	815,898	246,593
1511	ASSISTANT GARDENER	D 846	81309	11	360,477	9	-2	33,417-41,822	313,464	-47,013
1533	URBAN PARK RANGER	D 846	60421	36	1,159,529	80	44	30,093-30,093	2,319,943	1,160,414
1534	ASSOCIATE URBAN PARK RANGER	D 846	60422	10	340,000	5	-5	40,243-40,243	217,252	-122,748
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106	263	9,542,724	226	-37	34,974-43,382	8,055,230	-1,487,494
1560	CITY PARK WORKER	D 846	90641	575	18,543,458	536	-39	26,724-36,094	15,325,483	-3,217,975
1561	PARK SERVICE WORKER	D 846	81105	11	278,638	7	-4	26,724-36,094	218,040	-60,598
1564	*LABORER	D 846	90753	1	35,000		-1	31,403-37,918		-35,000
1568	*LABORER	D 846	90753	5	250,672		-5	31,403-37,918		-250,672
1610	RESEARCH ASSISTANT	D 846	60910	1	30,064		-1	35,083-46,162		-30,064
1616	CLERICAL ASSOCIATE	D 846	10251	23	635,648	43	20	20,095-42,184	1,346,849	711,201
1618	CLERICAL AIDE	D 846	10250	1	26,000	2	1	22,768-27,576	51,000	25,000
1635	CLERICAL ASSOCIATE	D 846	10251	16	377,789		-16	20,095-42,184		-377,789
1681	CLERICAL ASSOCIATE	D 846	10251	2	51,435		-2	20,095-42,184		-51,435
1684	SECRETARY (LEVELS 1A,2A,3A&04	D 846	10252	1	25,235		-1	22,768-42,184		-25,235
1714	SECRETARY (LEVELS 1A,2A,3A&04	D 846	10252			2	2	22,768-42,184	78,289	78,289
1735	COMMUNITY ASSOCIATE	D 846	56057	5	184,817	3	-2	26,998-42,839	94,700	-90,117
1740	COMMUNITY ASSISTANT	D 846	56056	1	89,276	2	1	22,907-28,331	52,270	-37,006
1741	COMPUTER AIDE	D 846	13620	2	57,743	2		31,656-44,246	76,616	18,873
1858	URBAN PARK RANGER	D 846	60421	4	103,148	2	-2	30,093-30,093	60,186	-42,962
1859	ASSOCIATE URBAN PARK RANGER	D 846	60422	2	70,000		-2	40,243-40,243		-70,000
3005	MAINTENANCE	D 846	90698	15	591,076	15		33,742-36,561	656,658	65,582
3010	BOILERMAKER	D 846	90751	1	65,897	1		73,331-73,331	80,492	14,595
3015	STATIONARY ENGINEER	D 846	91644	5	308,763	1	-4	54,142-58,151	67,755	-241,008
3020	HIGH PRESSURE PLANT TENDER	D 846	91650	2	69,284	2		40,069-41,593	103,898	34,614
3025	ELECTRICIAN	D 846	91717	14	842,596	12	-2	37,545-68,904	767,340	-75,256
3030	PLASTERER	D 846	92235	1	43,025	1		43,026-45,766	48,251	5,226
3031	PAINTER	D 846	91830	2	86,380	14	12	49,786-56,898	696,996	610,616
3035	LETTERER	D 846	91825	5	197,675	2	-3	40,468-40,468	88,024	-109,651
3040	PLUMBER	D 846	91915	17	1,009,630	12	-5	49,165-68,716	792,769	-216,861
3045	PLUMBER'S HELPER	D 846	91916	3	135,270		-3	45,090-45,090		-135,270
3050	STEAMFITTER	D 846	91925	3	164,703	2	-1	48,050-52,161	118,024	-46,679
3055	CARPENTER	D 846	92005	19	1,336,200	29	10	37,746-53,578	1,690,152	353,952
3060	CARPENTER	D 846	92005			1	1	37,746-53,578	62,848	62,848
3062	BRICKLAYER	D 846	92205	1	53,165		-1	53,166-53,166		-53,165
3065	CEMENT MASON	D 846	92210	3	130,368	3		36,028-41,175	154,836	24,468
3075	SHEET METAL WORKER	D 846	92340	5	280,855	3	-2	48,361-53,933	197,754	-83,101
3105	ASSOCIATE QUALITY ASSURANCE S	D 846	34190	1	40,100		-1	46,796-56,752		-40,100
3113	SENIOR AUTOMOTIVE SERVICE WOR	D 846	92509	2	61,526	4	2	32,388-36,494	132,138	70,612
3116	STOCK HANDLER	D 846	12214	5	136,442	3	-2	23,335-30,877	84,227	-52,215
3117	ASSISTANT STOCK HANDLER	D 846	12207	1	21,790		-1	21,155-28,220		-21,790
3119	AUTOMOTIVE SERVICE WORKER	D 846	92508	1	23,699		-1	27,656-28,464		-23,699
5005	MAINTENANCE WORKER	D 846	90698	1	37,667		-1	33,742-36,561		-37,667
7000	BLACKSMITH	D 846	92305			1	1	73,331-73,331	80,492	80,492
					3033					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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												
	SUBTOTAL FOR OBJECT 001		001	1,526	61,432,293	1,505		-21			59,599,923		-1,832,370
	POSITION SCHEDULE FOR U/A 002		002	1,526	61,432,293	1,505		-21			59,599,923		-1,832,370

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				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: 0008 CAPITAL PROJECTS									
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,482,875	70		2,482,875		
SUBTOTAL FOR F/T SALARIED			70	2,482,875	70		2,482,875		
02 OTH SALARIED		022 SEASONAL POSITIONS		41,932			41,932		
SUBTOTAL FOR OTH SALARIED				41,932			41,932		
04 ADD GRS PAY		047 OVERTIME		292,075			292,075		
SUBTOTAL FOR ADD GRS PAY				292,075			292,075		
SUBTOTAL FOR BUDGET CODE 3807			70	2,816,882	70		2,816,882		
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,707,558	97		3,707,558		
SUBTOTAL FOR F/T SALARIED			97	3,707,558	97		3,707,558		
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000			20,000		
SUBTOTAL FOR OTH SALARIED				20,000			20,000		
04 ADD GRS PAY		047 OVERTIME		606,963			606,963		
SUBTOTAL FOR ADD GRS PAY				606,963			606,963		
SUBTOTAL FOR BUDGET CODE 3808			97	4,334,521	97		4,334,521		
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	3,351,317	129		3,351,317		
SUBTOTAL FOR F/T SALARIED			129	3,351,317	129		3,351,317		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,681,180			2,681,180		
SUBTOTAL FOR OTH SALARIED				2,681,180			2,681,180		
03 UNSALARIED		031 UNSALARIED		126,852			126,852		
SUBTOTAL FOR UNSALARIED				126,852			126,852		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,082			81,082		
		042 LONGEVITY DIFFERENTIAL		454,651			454,651		
		043 SHIFT DIFFERENTIAL		1,015			1,015		
		045 HOLIDAY PAY		1,082			1,082		
		047 OVERTIME		606,606			606,606		
		061 SUPPER MONEY		475			475		
SUBTOTAL FOR ADD GRS PAY				1,144,911			1,144,911		
			3035						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			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		1,116,206			1,116,206
		SUBTOTAL FOR AMT TO SCHED		1,116,206			1,116,206
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,223			1,223
		SUBTOTAL FOR FRINGE BENES		1,223			1,223
		SUBTOTAL FOR BUDGET CODE 3809	129	8,421,689	129		8,421,689
		TOTAL FOR CAPITAL PROJECTS	296	15,573,092	296		15,573,092
		TOTAL FOR DESIGN & ENGINEERING	296	15,573,092	296		15,573,092

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296	15,573,092	296	15,573,092	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	296	15,573,092	296	15,573,092	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,573,092		15,573,092	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,573,092		15,573,092	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			2		39,154-156000	225,000	225,000
*1121	ADMINISTRATIVE ENGINEER	D 846	10015			1		39,154-156000	115,000	115,000
*1142	COMMUNITY COORDINATOR	D 846	56058			1		38,106-56,396	42,500	42,500
*1261	CIVIL ENGINEERING INTERN	D 846	20202			1		39,339-41,428	37,826	37,826
*1270	MECHANICAL ENGINEER	D 846	20415			3		51,845-81,287	175,479	175,479
*1316	CLERICAL ASSOCIATE	D 846	10251			1		20,095-42,184	27,272	27,272
*1382	INVESTIGATOR(DISCP)(ONLY FOR	D 846	06316			1		32,661-60,318	35,005	35,005
*3807	CONSTRUCTION PROJECT MANAGER	D 846	34201			1		39,339-41,428	40,757	40,757
*3808	LANDSCAPE ARCHITECT	D 846	21315			1		51,845-81,287	54,911	54,911
1155	ADMINISTRATIVE STAFF ANALYST	D 846	10026			2		33,000-156000	160,000	160,000
1176	ADMINISTRATIVE PROJECT COORDI	D 846	10030		57,838		-1	33,000-113500		-57,838
1177	ADMINISTRATIVE PROJECT MANAGE	D 846	83008	1		1		39,154-156000	70,581	70,581
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	1	66,251	1		33,000-156000	100,000	33,749
1214	LANDSCAPE ARCHITECT INTERN	D 846	21306			3		39,339-41,428	118,017	118,017
1260	CIVIL ENGINEER (INCL. SPECIAL	D 846	20215	1	45,000	3		51,845-81,287	161,510	116,510
1267	ASSISTANT ELECTRICAL ENGINEER	D 846	20310	3	119,222	4		43,675-56,986	179,353	60,131
1271	MECHANICAL ENGINEERING INTERN	D 846	20403	19	699,381		-19	39,339-41,428		-699,381
1272	ASSISTANT MECHANICAL ENGINEER	D 846	20410	14	510,816	7		43,675-56,986	317,762	-193,054
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	1	48,000		-1	39,154-156000		-48,000
1275	ARCHITECT (INCL. SPECIALTY)	D 846	21215	3	136,160	4		51,845-81,287	250,209	114,049
1280	LANDSCAPE ARCHITECT	D 846	21315	20	931,870	30		51,845-81,287	1,748,308	816,438
1281	ARCHITECTURAL INTERN	D 846	21205	1	33,711	4		39,339-41,428	157,356	123,645
1284	SENIOR PROJECT COORDINATOR	D 846	22422	5	280,043	7		47,522-60,566	407,445	127,402
1285	GENERAL SUPERINTENDENT OF CON	D 846	34266	4	203,035		-4	45,874-58,486		-203,035
1286	CONSTRUCTION PROJECT MANAGER	D 846	34202	22	777,611	56		43,675-81,287	2,997,794	2,220,183
1287	CONSTRUCTION MANAGER (INCL. S	D 846	34217	7	346,449		-7	48,614-64,565		-346,449
1288	CONSTRUCTION MANAGER	D 846	34217			12		48,614-64,565	474,423	474,423
1290	SUPERINTENDENT OF CONSTRUCTIO	D 846	34215	5	217,884		-5	43,133-54,320		-217,884
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	9	302,844	16		36,365-59,816	646,571	343,727
1325	ASSISTANT ARCHITECT (INCL. OT	D 846	21210	7	274,186	3		43,675-56,986	136,402	-137,784
1332	ASSISTANT ARCHITECT	D 846	21210			2		43,675-56,986	102,956	102,956
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	2	77,018		-2	43,675-56,986		-77,018
1358	ADMINISTRATIVE LANDSCAPE ARCH	D 846	10023	2	137,500	2		39,154-156000	176,315	38,815
1360	ASSISTANT LANDSCAPE ARCHITECT	D 846	21310	63	2,222,423	20		43,675-56,986	913,178	-1,309,245
1364	ASSISTANT SURVEYOR	D 846	21010	3	133,281	2		51,845-65,292	103,690	-29,591
1365	ASSISTANT PROJECT COORDINATOR	D 846	22420	22	822,968	5		36,336-47,411	237,939	-585,029
1379	INVESTIGATOR	D 846	31105	1	27,082		-1	32,036-44,481		-27,082
1410	ASSOCIATE STAFF ANALYST	D 846	12627	6	304,729	1		47,485-70,549	58,660	-246,069
1425	STAFF ANALYST	D 846	12626	3	106,285	2		41,512-53,684	99,468	-6,817
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	1	38,571	1		38,106-56,396	45,000	6,429
1509	FORESTER	D 846	81361	1	28,470	12		39,587-48,776	438,913	410,443
1586	PROJECT COORDINATOR (INCL. OT	D 846	22421	11	532,604	8		43,133-54,320	480,955	-51,649
1612	PROJECT COORDINATOR	D 846	22421			1		43,133-54,320	67,323	67,323
1613	CITY PLANNER	D 846	22122	3	128,776	1		42,244-63,871	49,897	-78,879
					3038					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
1614	ASSOCIATE ENGINEERING 6TECHNI	D 846	20118	6	208,832	11	5	37,496-51,994	456,449	247,617
1615	URABAN TECHNICIAN #	D 846	22100	13	319,678	7	-6	24,113-32,390	241,616	-78,062
1616	CLERICAL ASSOCIATE	D 846	10251	25	562,869	27	2	20,095-42,184	809,580	246,711
1617	CLERICAL ASSOCIATE	D 846	10251			3	3	20,095-42,184	110,543	110,543
1619	ENGINEERING SPECIALIST	D 846	06019	1	69,657		-1	57,366-67,628		-69,657
1635	CLERICAL ASSOCIATE	D 846	10251	6	149,170		-6	20,095-42,184		-149,170
1681	CLERICAL ASSOCIATE	D 846	10251	3	74,093	1	-2	20,095-42,184	30,090	-44,003
1707	SUPV OF MACHINE OPERATIONS	D 846	11704	1	25,444		-1	28,103-42,184		-25,444
1735	SUPERVISOR OF OFFICE MACHINE	D 846	11704			3	3	28,103-42,184	96,004	96,004
SUBTOTAL FOR OBJECT 001				297	11,019,751	274	-23		13,198,057	2,178,306
POSITION SCHEDULE FOR U/A 003				297	11,019,751	274	-23		13,198,057	2,178,306

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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: 2926 Hunt's Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,583	5		413,583	
SUBTOTAL FOR F/T SALARIED			5	413,583	5		413,583	
03 UNSALARIED		031 UNSALARIED		46,539			46,539	
SUBTOTAL FOR UNSALARIED				46,539			46,539	
SUBTOTAL FOR BUDGET CODE 2926			5	460,122	5		460,122	
TOTAL FOR			5	460,122	5		460,122	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,192	2		161,192	
SUBTOTAL FOR F/T SALARIED			2	161,192	2		161,192	
02 OTH SALARIED		022 SEASONAL POSITIONS		224,897			130,861	94,036-
SUBTOTAL FOR OTH SALARIED				224,897			130,861	94,036-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,999			16,999	
		042 LONGEVITY DIFFERENTIAL		185,872			185,872	
		043 SHIFT DIFFERENTIAL		261,869			261,869	
		045 HOLIDAY PAY		6,700			6,700	
		047 OVERTIME		134			152	18
		054 SALARY REVIEW ADJUSTMENTS		773			773	
		061 SUPPER MONEY		216			216	
SUBTOTAL FOR ADD GRS PAY				472,563			472,581	18
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257			1,257	
SUBTOTAL FOR FRINGE BENES				1,257			1,257	
SUBTOTAL FOR BUDGET CODE 4990			2	859,909	2		765,891	94,018-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102			4,102	
SUBTOTAL FOR OTH SALARIED				4,102			4,102	
SUBTOTAL FOR BUDGET CODE 8001				4,102			4,102	
			3040					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 CENTRAL RECREATION			2	864,011	2		769,993	94,018-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,583	7		266,583	
SUBTOTAL FOR F/T SALARIED			7	266,583	7		266,583	
02 OTH SALARIED		022 SEASONAL POSITIONS		405,044			405,044	
SUBTOTAL FOR OTH SALARIED				405,044			405,044	
SUBTOTAL FOR BUDGET CODE 2925			7	671,627	7		671,627	
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,109	1		24,109	
SUBTOTAL FOR F/T SALARIED			1	24,109	1		24,109	
SUBTOTAL FOR BUDGET CODE 4100			1	24,109	1		24,109	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,917	4		212,464	69,547
SUBTOTAL FOR F/T SALARIED			4	142,917	4		212,464	69,547
02 OTH SALARIED		022 SEASONAL POSITIONS		427,592			236,665	190,927-
SUBTOTAL FOR OTH SALARIED				427,592			236,665	190,927-
04 ADD GRS PAY		047 OVERTIME		53,127			53,127	
SUBTOTAL FOR ADD GRS PAY				53,127			53,127	
SUBTOTAL FOR BUDGET CODE 4900			4	623,636	4		502,256	121,380-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222			1,222	
SUBTOTAL FOR F/T SALARIED				1,222			1,222	
SUBTOTAL FOR BUDGET CODE 8000				1,222			1,222	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 BRONX RECREATION			12	1,320,594	12		1,199,214	121,380-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	356,011	5		356,011	
SUBTOTAL FOR F/T SALARIED			5	356,011	5		356,011	
02 OTH SALARIED		022 SEASONAL POSITIONS		281,525			281,525	
SUBTOTAL FOR OTH SALARIED				281,525			281,525	
SUBTOTAL FOR BUDGET CODE 2901			5	637,536	5		637,536	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,656	5		198,656	
SUBTOTAL FOR F/T SALARIED			5	198,656	5		198,656	
02 OTH SALARIED		022 SEASONAL POSITIONS		609,176			609,176	
SUBTOTAL FOR OTH SALARIED				609,176			609,176	
SUBTOTAL FOR BUDGET CODE 2930			5	807,832	5		807,832	
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,711	2		74,711	
SUBTOTAL FOR F/T SALARIED			2	74,711	2		74,711	
SUBTOTAL FOR BUDGET CODE 4120			2	74,711	2		74,711	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,397	5		203,397	
SUBTOTAL FOR F/T SALARIED			5	203,397	5		203,397	
02 OTH SALARIED		022 SEASONAL POSITIONS		575,841			767,001	191,160
SUBTOTAL FOR OTH SALARIED				575,841			767,001	191,160
04 ADD GRS PAY		047 OVERTIME		120,184			120,184	
SUBTOTAL FOR ADD GRS PAY				120,184			120,184	
SUBTOTAL FOR BUDGET CODE 4920			5	899,422	5		1,090,582	191,160
			3042					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,868			5,868
		SUBTOTAL FOR OTH SALARIED		5,868			5,868
		SUBTOTAL FOR BUDGET CODE 8020		5,868			5,868
TOTAL FOR BROOKLYN RECREATION			17	2,425,369	17		2,616,529
							191,160
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,250	5		256,250
		SUBTOTAL FOR F/T SALARIED	5	256,250	5		256,250
02 OTH SALARIED		022 SEASONAL POSITIONS		122,391			122,391
		SUBTOTAL FOR OTH SALARIED		122,391			122,391
		SUBTOTAL FOR BUDGET CODE 2902	5	378,641	5		378,641
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,403	5		257,403
		SUBTOTAL FOR F/T SALARIED	5	257,403	5		257,403
02 OTH SALARIED		022 SEASONAL POSITIONS		122,332			122,332
		SUBTOTAL FOR OTH SALARIED		122,332			122,332
		SUBTOTAL FOR BUDGET CODE 2907	5	379,735	5		379,735
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,411	2		70,411
		SUBTOTAL FOR F/T SALARIED	2	70,411	2		70,411
		SUBTOTAL FOR BUDGET CODE 4140	2	70,411	2		70,411
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	732,167	13		776,545
		SUBTOTAL FOR F/T SALARIED	13	732,167	13		776,545
			3043				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			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		022 SEASONAL POSITIONS		373,503			1,430,723	1,057,220
SUBTOTAL FOR OTH SALARIED				373,503			1,430,723	1,057,220
04 ADD GRS PAY		047 OVERTIME		131,470			131,470	
SUBTOTAL FOR ADD GRS PAY				131,470			131,470	
SUBTOTAL FOR BUDGET CODE 4940			13	1,237,140	13		2,338,738	1,101,598
BUDGET CODE: 8040 MAN YOUTH REC PROGRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060			1,060	
SUBTOTAL FOR F/T SALARIED				1,060			1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060			1,060	
TOTAL FOR MANHATTAN RECREATION			25	2,066,987	25		3,168,585	1,101,598
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,822	2		99,822	
SUBTOTAL FOR F/T SALARIED				99,822	2		99,822	
SUBTOTAL FOR BUDGET CODE 4160				99,822	2		99,822	
BUDGET CODE: 4261 ROY WILKINS REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,851	2		66,851	
SUBTOTAL FOR F/T SALARIED				66,851	2		66,851	
02 OTH SALARIED		022 SEASONAL POSITIONS		46,690			46,690	
SUBTOTAL FOR OTH SALARIED				46,690			46,690	
SUBTOTAL FOR BUDGET CODE 4261				113,541	2		113,541	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,328	5		315,706	15,622-
SUBTOTAL FOR F/T SALARIED				331,328	5		315,706	15,622-
02 OTH SALARIED		022 SEASONAL POSITIONS		901,611			901,611	
SUBTOTAL FOR OTH SALARIED				901,611			901,611	
			3044					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			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		83,860			83,860
		SUBTOTAL FOR ADD GRS PAY		83,860			83,860
		SUBTOTAL FOR BUDGET CODE 4960	5	1,316,799	5		1,301,177
BUDGET CODE: 5362 QUEENS PLAY CAMP							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,223			35,223-
		SUBTOTAL FOR OTH SALARIED		35,223			35,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,408			1,408-
		045 HOLIDAY PAY		878			878-
		SUBTOTAL FOR ADD GRS PAY		2,286			2,286-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,794			4,794-
		SUBTOTAL FOR FRINGE BENES		4,794			4,794-
		SUBTOTAL FOR BUDGET CODE 5362		42,303			42,303-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,452			31,452-
		SUBTOTAL FOR OTH SALARIED		31,452			31,452-
		SUBTOTAL FOR BUDGET CODE 5364		31,452			31,452-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,518			1,518
		SUBTOTAL FOR F/T SALARIED		1,518			1,518
02 OTH SALARIED		022 SEASONAL POSITIONS		3,987			3,987
		SUBTOTAL FOR OTH SALARIED		3,987			3,987
		SUBTOTAL FOR BUDGET CODE 8060		5,505			5,505
		TOTAL FOR QUEENS RECREATION	9	1,609,422	9		1,520,045
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,467	2		97,467	
		SUBTOTAL FOR F/T SALARIED	2	97,467	2		97,467	
		SUBTOTAL FOR BUDGET CODE 4180	2	97,467	2		97,467	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,202	7		360,292	39,090
		SUBTOTAL FOR F/T SALARIED	7	321,202	7		360,292	39,090
02 OTH SALARIED		022 SEASONAL POSITIONS		683,310			683,310	
		SUBTOTAL FOR OTH SALARIED		683,310			683,310	
04 ADD GRS PAY		047 OVERTIME		91,740			91,740	
		SUBTOTAL FOR ADD GRS PAY		91,740			91,740	
		SUBTOTAL FOR BUDGET CODE 4980	7	1,096,252	7		1,135,342	39,090
		TOTAL FOR STATEN ISLAND RECREATION	9	1,193,719	9		1,232,809	39,090
TOTAL FOR RECREATION SERVICES			79	9,940,224	79		10,967,297	1,027,073

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	9,940,224	79	10,967,297	1,027,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	9,940,224	79	10,967,297	1,027,073
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CITY		6,483,958		7,631,804	1,147,846
OTHER CATEGORICAL		73,755			73,755-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,335,493		3,335,493	
FEDERAL - OTHER					
INTRA-CITY SALES		47,018			47,018-
TOTAL		9,940,224		10,967,297	1,027,073

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION 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										
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			1		39,154-156000	125,000	125,000
*1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146			1		39,154-156000	58,000	58,000
*1855	COMMUNITY ASSOCIATE	D 846	56057			1		26,998-42,839	32,000	32,000
*1861	COMMUNITY ASSOCIATE	D 846	56057			1		26,998-42,839	37,279	37,279
*4140	CLERICAL ASSOCIATE	D 846	10251			1		20,095-42,184	28,266	28,266
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	2	99,000	3		39,154-156000	155,354	56,354
1136	BOROUGH DIRECTOR OF RECREATIO	D 846	06362	4	266,939	4		39,154-156000	255,000	-11,939
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	9	396,398	7	-2	36,365-59,816	267,951	-128,447
1384	*SUPERVISING HUMAN RESOURCES	D 846	56040	1	44,663		-1	46,439-56,818		-44,663
1410	ASSOCIATE STAFF ANALYST	D 846	12627	2	100,000	1	-1	47,485-70,549	54,488	-45,512
1425	*STAFF ANALYST	D 846	12626	2	123,460		-2	41,512-53,684		-123,460
1435	ASSISTANT SUPERVISOR OF RECRE	D 846	60435	3	195,000	6	3	32,608-43,682	284,500	89,500
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	12	810,057	8	-4	38,106-56,396	351,850	-458,207
1459	ASSISTANT ADMINISTRATOR OF YO	D 846	51448	1	43,823		-1	46,439-56,818		-43,823
1479	SUPERVISOR OF YOUTH SERVICES	D 846	51444	1	59,284	1		39,447-51,257	49,980	-9,304
1533	URBAN PARK RANGER	D 846	60421	4	200,850	3	-1	30,093-30,093	90,279	-110,571
1534	ASSOCIATE URBAN PARK RANGER	D 846	60422	1	49,485		-1	40,243-40,243		-49,485
1550	RECREATION DIRECTOR	D 846	60430	26	1,258,557	12	-14	31,680-42,884	406,784	-851,773
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106			1		34,974-43,382	34,974	34,974
1560	CITY PARK WORKER	D 846	90641			5		26,724-36,094	150,283	150,283
1616	CLERICAL ASSOCIATE	D 846	10251	2	59,774	6	4	20,095-42,184	176,902	117,128
1635	CLERICAL ASSOCIATE	D 846	10251	1	56,866		-1	20,095-42,184		-56,866
1681	CLERICAL ASSOCIATE	D 846	10251	3	103,773		-3	20,095-42,184		-103,773
1735	COMMUNITY ASSOCIATE	D 846	56057	7	286,662	5	-2	26,998-42,839	161,252	-125,410
1740	COMMUNITY ASSISTANT	D 846	56056	5	141,585	4	-1	22,907-28,331	111,825	-29,760
SUBTOTAL FOR OBJECT 001				86	4,296,176	71	-15		2,831,967	-1,464,209
POSITION SCHEDULE FOR U/A 004				86	4,296,176	71	-15		2,831,967	-1,464,209

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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: 0001 EXECUTIVE MGMT AND ADMIN SVCS											
BUDGET CODE: 6100 ADMINISTRATION											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,000				22,449		3,449
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000						1,000-
		110 FOOD & FORAGE SUPPLIES							500		500
		199 DATA PROCESSING SUPPLIES			2,000						2,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,000				22,949		949
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,801				18,851		1,050
		302 TELECOMMUNICATIONS EQUIPMENT							1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			17,801				20,351		2,550
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			177,962				62,962		115,000-
		SUBTOTAL FOR OTHR SER&CHR			177,962				62,962		115,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		9,800	6			16,250		6,450
		602 TELECOMMUNICATIONS MAINT	1		7,500	1			2,500		5,000-
		608 MAINT & REP GENERAL			2,449						2,449-
		SUBTOTAL FOR CNTRCTL SVCS	7		19,749	7			18,750		999-
		SUBTOTAL FOR BUDGET CODE 6100	7		237,512	7			125,012		112,500-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			11,000				11,000		
		100 SUPPLIES + MATERIALS - GENERAL			295,992						295,992-
		110 FOOD & FORAGE SUPPLIES			3,000						3,000-
		SUBTOTAL FOR SUPPLYS&MATL			309,992				11,000		298,992-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500						4,500-
		412 RENTALS OF MISC.EQUIP			720						720-
		SUBTOTAL FOR OTHR SER&CHR			5,220						5,220-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			275						275-
		SUBTOTAL FOR CNTRCTL SVCS			275						275-
		SUBTOTAL FOR BUDGET CODE 6666			315,487				11,000		304,487-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7		552,999	7			136,012		416,987-

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMT
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,393,907			2,453,117
		110 FOOD & FORAGE SUPPLIES			50,470			470
		117 POSTAGE			16,460			16,460-
SUBTOTAL FOR SUPPLYS&MATL					1,460,837			2,453,587
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			105,972			39,972
		305 MOTOR VEHICLES			22,175			66,000-
		314 OFFICE FURITURE			25,000			22,175-
		332 PURCH DATA PROCESSING EQUIPT			70,000			70,000
SUBTOTAL FOR PROPTY&EQUIP					223,147			134,972
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			871,557			871,557-
		412 RENTALS OF MISC.EQUIP			885,630			106,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,500			12,500-
		490 SPECIAL SERVICES			3,200			3,200-
SUBTOTAL FOR OTHR SER&CHR					1,772,887			779,630
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50		2,719,360	50		3,834,360
		602 TELECOMMUNICATIONS MAINT	1		566,000	1		100,000
		608 MAINT & REP GENERAL	8		701,018	8		701,018
		615 PRINTING CONTRACTS			59,000			59,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		27,079	1		27,079
		685 PROF SERV DIRECT EDUC SERV			4,320			4,320-
		686 PROF SERV OTHER	1		231,978	1		32,640
SUBTOTAL FOR CNTRCTL SVCS					4,308,755	61		4,695,097
SUBTOTAL FOR BUDGET CODE 6805					7,765,626	61		8,063,286
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			683,000			1,575,000
SUBTOTAL FOR SUPPLYS&MATL					683,000			1,575,000
SUBTOTAL FOR BUDGET CODE 6810					683,000			1,575,000
TOTAL FOR DEPUTY COMM OF MGMT					8,448,626	61		9,638,286

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY

3050

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	600 CONTRACTUAL SERVICES GENERAL		64,000				64,000-
	SUBTOTAL FOR CNTRCTL SVCS			64,000				64,000-
	SUBTOTAL FOR BUDGET CODE 5821			64,000				64,000-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING			64,000				64,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	1,539,532	3		5,889,532	4,350,000
	SUBTOTAL FOR CNTRCTL SVCS		3	1,539,532	3		5,889,532	4,350,000
	SUBTOTAL FOR BUDGET CODE 0109		3	1,539,532	3		5,889,532	4,350,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL		5,490			2,259	3,231-
	SUBTOTAL FOR SUPPLYS&MATL			7,090			3,859	3,231-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,099				1,099-
	SUBTOTAL FOR OTHR SER&CHR			1,099				1,099-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,895	1		5,600	1,705
	SUBTOTAL FOR CNTRCTL SVCS		1	3,895	1		5,600	1,705
	SUBTOTAL FOR BUDGET CODE 1000		1	12,084	1		9,459	2,625-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500			25,000	12,500
	SUBTOTAL FOR SUPPLYS&MATL			12,500			25,000	12,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-
	SUBTOTAL FOR PROPTY&EQUIP			11,000				11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4	4	1,000	1,000
		608 MAINT & REP GENERAL		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS			2,500	4	4	1,000	1,500-
	SUBTOTAL FOR BUDGET CODE 1001			26,000	4	4	26,000	
			3051					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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: 1002 SPECIAL EVENTS										
10		SUPPLYS&MATL			634				2,344	1,710
		100 SUPPLIES + MATERIALS - GENERAL			110					110-
		110 FOOD & FORAGE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			744				2,344	1,600
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			100					100-
		412 RENTALS OF MISC.EQUIP			1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,600					1,600-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER	1		1,865	1			1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,865	1			1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1		4,209	1			4,209	
BUDGET CODE: 2922 OPERATION GREENTHUMB										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			5,540				5,540	
		100 SUPPLIES + MATERIALS - GENERAL			230,128				189,801	40,327-
		110 FOOD & FORAGE SUPPLIES			16,041				12,000	4,041-
		117 POSTAGE			1,179				1,179	
		199 DATA PROCESSING SUPPLIES			3,521				2,000	1,521-
		SUBTOTAL FOR SUPPLYS&MATL			256,409				210,520	45,889-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,215				400	5,815-
		314 OFFICE FURITURE			2,363				2,000	363-
		332 PURCH DATA PROCESSING EQUIPT			2,628					2,628-
		337 BOOKS-OTHER			7,120					7,120-
		SUBTOTAL FOR PROPTY&EQUIP			18,326				2,400	15,926-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			36,124					36,124-
		412 RENTALS OF MISC.EQUIP			21,277				8,000	13,277-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,659				2,500	6,159-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,300				650	650-
		490 SPECIAL SERVICES			80					80-
		SUBTOTAL FOR OTHR SER&CHR			67,440				11,150	56,290-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			25,000					25,000-
		602 TELECOMMUNICATIONS MAINT			3,150					3,150-
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,190	3			595	595-
		615 PRINTING CONTRACTS	2		17,102	2			11,500	5,602-
		671 TRAINING PRGM CITY EMPLOYEES	4		1,349	4			1,119	230-
		685 PROF SERV DIRECT EDUC SERV	2		1,500	2			1,500	
		686 PROF SERV OTHER	4		59,201	4			38,850	20,351-
			3052							

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

3053

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

3054

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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
		199 DATA PROCESSING SUPPLIES			1,844				1,969	125
		SUBTOTAL FOR SUPPLYS&MATL			12,250				9,419	2,831-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			901				901	
		337 BOOKS-OTHER			658				658	
		SUBTOTAL FOR PROPTY&EQUIP			1,559				1,559	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,500					5,500-
		403 OFFICE SERVICES							1,940	1,940
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,103				2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL			324				324	
		490 SPECIAL SERVICES			125					125-
		SUBTOTAL FOR OTHR SER&CHR			8,052				4,367	3,685-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		416	1			416	
		615 PRINTING CONTRACTS	1		1,368	1			5,868	4,500
		686 PROF SERV OTHER	6		911	6			2,927	2,016
		SUBTOTAL FOR CNTRCTL SVCS	8		2,695	8			9,211	6,516
		SUBTOTAL FOR BUDGET CODE 6520	8		24,556	8			24,556	
BUDGET CODE: 6530 HORTICULTURE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,337				17,337	
		SUBTOTAL FOR SUPPLYS&MATL			17,337				17,337	
		SUBTOTAL FOR BUDGET CODE 6530			17,337				17,337	
BUDGET CODE: 6585 COMPOST FACILITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,894				5,894	
		SUBTOTAL FOR SUPPLYS&MATL			5,894				5,894	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,896				10,896	5,000
		SUBTOTAL FOR PROPTY&EQUIP			5,896				10,896	5,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL							2,625	2,625
		SUBTOTAL FOR OTHR SER&CHR							2,625	2,625
		SUBTOTAL FOR BUDGET CODE 6585			11,790				19,415	7,625
BUDGET CODE: 6600 FORESTRY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,691				5,691	
		SUBTOTAL FOR SUPPLYS&MATL			5,691				5,691	
				3055						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			33,975				33,975	
		SUBTOTAL FOR PROPTY&EQUIP			33,975				33,975	
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			20,000				20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			648				648	
		SUBTOTAL FOR OTHR SER&CHR			20,648				20,648	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	18		2,124,310	18			1,524,310	600,000-
		671 TRAINING PRGM CITY EMPLOYEES	3		6,562	3			6,562	
		SUBTOTAL FOR CNTRCTL SVCS	21		2,130,872	21			1,530,872	600,000-
		SUBTOTAL FOR BUDGET CODE 6600	21		2,191,186	21			1,591,186	600,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			175,267				128,267	47,000-
		101 PRINTING SUPPLIES			2,100				2,100	
		170 CLEANING SUPPLIES			50,000					50,000-
		199 DATA PROCESSING SUPPLIES							30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL			227,367				160,367	67,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			25,000				25,000	
		302 TELECOMMUNICATIONS EQUIPMENT			285				285	
		315 OFFICE EQUIPMENT			3,700				14,700	11,000
		337 BOOKS-OTHER			1,500				1,500	
		SUBTOTAL FOR PROPTY&EQUIP			30,485				41,485	11,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,360				30,360	22,000
		412 RENTALS OF MISC.EQUIP			185,256				209,256	24,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			562				10,562	10,000
		SUBTOTAL FOR OTHR SER&CHR			194,178				250,178	56,000
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		11,373	1			10,000	1,373-
		608 MAINT & REP GENERAL	1		1,450	1			2,000	550
		618 COSTS ASSOC WITH FINANCING			550					550-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,640	1			2,640	
		686 PROF SERV OTHER	1		20,000	1			20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		36,013	4			34,640	1,373-
		SUBTOTAL FOR BUDGET CODE 6710	4		488,043	4			486,670	1,373-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,911				24,363	10,452
				3056						

DEPARTMENTAL ESTIMATE - FY04
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 UNIT OF APPROPRIATION: 006 MAINT & 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			1,476,320				1,476,320	
		109 FUEL OIL			142,093				142,093	
		SUBTOTAL FOR SUPPLYS&MATL			1,632,324				1,642,776	10,452
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,604				2,964	6,640-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			300					300-
		SUBTOTAL FOR PROPTY&EQUIP			10,904				2,964	7,940-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP							1,940	1,940
		SUBTOTAL FOR OTHR SER&CHR							1,940	1,940
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	3		19,500	3			19,500	
		SUBTOTAL FOR CNTRCTL SVCS	3		19,500	3			19,500	
		SUBTOTAL FOR BUDGET CODE 6720	3		1,662,728	3			1,667,180	4,452
BUDGET CODE: 6730 ARSENAL-TECH SER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,354				7,354	8,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,354				7,354	8,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,481				9,481	8,000
		SUBTOTAL FOR PROPTY&EQUIP			1,481				9,481	8,000
		SUBTOTAL FOR BUDGET CODE 6730			16,835				16,835	
TOTAL FOR CENTRAL OPERATIONS			69		6,884,080	73	4		10,251,679	3,367,599
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000	
		100 SUPPLIES + MATERIALS - GENERAL			36,103				39,353	3,250
		SUBTOTAL FOR SUPPLYS&MATL			46,103				49,353	3,250
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,193				9,093	3,100-
		SUBTOTAL FOR PROPTY&EQUIP			12,193				9,093	3,100-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,350					4,350-
		SUBTOTAL FOR OTHR SER&CHR			4,350					4,350-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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 2300					62,646	58,446		4,200-
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,025				6,025-
SUBTOTAL FOR SUPPLYS&MATL					6,025			6,025-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,213				7,213-
SUBTOTAL FOR PROPTY&EQUIP					7,213			7,213-
SUBTOTAL FOR BUDGET CODE 5205					13,238			13,238-
BUDGET CODE: 5206 PELHAM BAY SALT MARSH EDUCATION FACILITY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114				114-
SUBTOTAL FOR SUPPLYS&MATL					114			114-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		44,368				44,368-
		686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					48,368			48,368-
SUBTOTAL FOR BUDGET CODE 5206					48,482			48,482-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,632				47,632-
SUBTOTAL FOR SUPPLYS&MATL					47,632			47,632-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000			3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-
		615 PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					13,000			13,000-
SUBTOTAL FOR BUDGET CODE 5208					65,632			65,632-
BUDGET CODE: 5209 RIVERDALE BOND ACT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000-

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 UNIT OF APPROPRIATION: 006 MAINT & 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	2,000						2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000						2,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,000						2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000						2,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1,000						1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000						1,000-
		SUBTOTAL FOR BUDGET CODE 5209			40,000						40,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			70,246				120,246		50,000
		100 SUPPLIES + MATERIALS - GENERAL			10,765				18,776		8,011
		110 FOOD & FORAGE SUPPLIES			3,000						3,000-
		117 POSTAGE			765				765		
		SUBTOTAL FOR SUPPLYS&MATL			84,776				139,787		55,011
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	860				1,200		340
			302	TELECOMMUNICATIONS EQUIPMENT	340						340-
			315	OFFICE EQUIPMENT	2,300				1,600		700-
		SUBTOTAL FOR PROPTY&EQUIP			3,500				2,800		700-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	19,999				10,988		9,011-
			451	NON OVERNIGHT TRVL EXP-GENERAL	11,055				1,055		10,000-
		SUBTOTAL FOR OTHR SER&CHR			31,054				12,043		19,011-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS					850		850
		SUBTOTAL FOR FXD MIS CHGS							850		850
		SUBTOTAL FOR BUDGET CODE 6010			119,330				155,480		36,150
BUDGET CODE: 6020 BRONX M & O											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			271,165				85,215		185,950-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500				1,500		
		109 FUEL OIL			184,704				184,704		
		SUBTOTAL FOR SUPPLYS&MATL			457,369				271,419		185,950-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,000				10,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000				10,000		15,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,250				3,250		
			412	RENTALS OF MISC.EQUIP	3,700				3,700		
				3059							

DEPARTMENTAL ESTIMATE - FY04
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			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				6,950			6,950	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1		9,500	
SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1		9,500	
SUBTOTAL FOR BUDGET CODE 6020			1	498,819	1		297,869	200,950-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,770				47,770-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				51,970				51,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000				12,000-
		302 TELECOMMUNICATIONS EQUIPMENT		11,000				11,000-
		315 OFFICE EQUIPMENT		11,000				11,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		412 RENTALS OF MISC.EQUIP		5,030				5,030-
SUBTOTAL FOR OTHR SER&CHR				13,030				13,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		686 PROF SERV OTHER		7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 6029				125,000				125,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,945			27,043	47,902-
SUBTOTAL FOR SUPPLYS&MATL				74,945			27,043	47,902-
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		2,500				2,500-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				5,500				5,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6	3,248	6		13,182	9,934
SUBTOTAL FOR CNTRCTL SVCS			6	3,248	6		13,182	9,934
			3060					

DEPARTMENTAL ESTIMATE - FY04
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 UNIT OF APPROPRIATION: 006 MAINT & 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 6030			6	86,693	6		43,225	43,468-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,600			2,200	4,400-
		110 FOOD & FORAGE SUPPLIES		1,400			800	600-
SUBTOTAL FOR SUPPLYS&MATL				8,000			3,000	5,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1		1,000	
SUBTOTAL FOR BUDGET CODE 6045			1	11,000	1		6,000	5,000-
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,062			10,768	294-
SUBTOTAL FOR SUPPLYS&MATL				11,062			10,768	294-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750			1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,750			1,750	
SUBTOTAL FOR BUDGET CODE 6046				12,812			12,518	294-
BUDGET CODE: 6105 VC/PB								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL		118,449			21,448	97,001-
		101 PRINTING SUPPLIES		8,500			8,500	
		110 FOOD & FORAGE SUPPLIES		3,500			3,500	
		117 POSTAGE		7,500			7,500	
SUBTOTAL FOR SUPPLYS&MATL				138,949			41,948	97,001-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,483			3,483	
		314 OFFICE FURITURE		500				500-
		315 OFFICE EQUIPMENT		1,679			1,679	
		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				6,162			5,162	1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,200				2,200-
		412 RENTALS OF MISC.EQUIP		10,900			6,900	4,000-
		417 ADVERTISING		5,000				5,000-
			3061					

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
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				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					94,372				99,372		5,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,696				14,496		800
			302	TELECOMMUNICATIONS EQUIPMENT	504				504		
SUBTOTAL FOR PROPTY&EQUIP					14,200				15,000		800
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	5,825				5,255		570-
SUBTOTAL FOR OTHR SER&CHR					5,825				5,255		570-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000	1			1,000		
			608	MAINT & REP GENERAL	18,445	2			13,445		5,000-
			612	OFFICE EQUIPMENT MAINTENANCE	800						800-
SUBTOTAL FOR CNTRCTL SVCS					20,245	3			14,445		5,800-
SUBTOTAL FOR BUDGET CODE 2320					134,642	3			134,072		570-
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,166						15,166-
SUBTOTAL FOR SUPPLYS&MATL					15,166						15,166-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	44,325						44,325-
SUBTOTAL FOR PROPTY&EQUIP					44,325						44,325-
40		OTHR SER&CHR	417	ADVERTISING	1,573						1,573-
SUBTOTAL FOR OTHR SER&CHR					1,573						1,573-
60		CNTRCTL SVCS	686	PROF SERV OTHER	2,450						2,450-
SUBTOTAL FOR CNTRCTL SVCS					2,450						2,450-
SUBTOTAL FOR BUDGET CODE 5220					63,514						63,514-
BUDGET CODE: 6104 PROSPECT PARK											
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,570				1,570		
			100	SUPPLIES + MATERIALS - GENERAL	3,971				3,971		
			117	POSTAGE	15,664				15,664		
SUBTOTAL FOR SUPPLYS&MATL					21,205				21,205		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,270				9,550		7,280
			315	OFFICE EQUIPMENT	1,187				1,187		
SUBTOTAL FOR PROPTY&EQUIP					3,457				10,737		7,280
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					20		20
			412	RENTALS OF MISC.EQUIP	17,556				7,756		9,800-
					3063						

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				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					17,556				7,776	9,780-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		5,000	2			7,500	2,500
SUBTOTAL FOR CNTRCTL SVCS					5,000	2			7,500	2,500
SUBTOTAL FOR BUDGET CODE 6104					47,218	2			47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390				46,390	
		100 SUPPLIES + MATERIALS - GENERAL			19,019				17,407	1,612-
		117 POSTAGE			4,900				4,900	
SUBTOTAL FOR SUPPLYS&MATL					70,309				68,697	1,612-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			121				1,391	1,270
		315 OFFICE EQUIPMENT							570	570
SUBTOTAL FOR PROPTY&EQUIP					121				1,961	1,840
40	OTHR SER&CHR	403 OFFICE SERVICES							313	313
		412 RENTALS OF MISC.EQUIP			4,594				4,594	
		451 NON OVERNIGHT TRVL EXP-GENERAL							7,699	7,699
SUBTOTAL FOR OTHR SER&CHR					4,594				12,606	8,012
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,617	1			1,617	
SUBTOTAL FOR CNTRCTL SVCS					1,617	1			1,617	
SUBTOTAL FOR BUDGET CODE 6110					76,641	1			84,881	8,240
BUDGET CODE: 6120 BKLYN M & O										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			45,000				45,000	
		100 SUPPLIES + MATERIALS - GENERAL			279,990				151,408	128,582-
		109 FUEL OIL			131,910				131,910	
		110 FOOD & FORAGE SUPPLIES			3,568				2,000	1,568-
SUBTOTAL FOR SUPPLYS&MATL					460,468				330,318	130,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,182				49,500	17,318
		315 OFFICE EQUIPMENT			10,500				10,500	
		337 BOOKS-OTHER			1,000				1,000	
SUBTOTAL FOR PROPTY&EQUIP					43,682				61,000	17,318
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000	
		403 OFFICE SERVICES			300				300	
		412 RENTALS OF MISC.EQUIP			5,000				4,000	1,000-
SUBTOTAL FOR OTHR SER&CHR					6,300				5,300	1,000-
					3064					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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								
		607 MAINT & REP MOTOR VEH EQUIP	1		3,000	1			3,000	
		608 MAINT & REP GENERAL			5,238					5,238-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,570	1			1,300	1,270-
		686 PROF SERV OTHER	1		3,000	1			3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		13,808	3			7,300	6,508-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			600				600	
		SUBTOTAL FOR FXD MIS CHGS			600				600	
		SUBTOTAL FOR BUDGET CODE 6120	3		524,858	3			404,518	120,340-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			245,999					245,999-
		110 FOOD & FORAGE SUPPLIES			10,000					10,000-
		169 MAINTENANCE SUPPLIES			30,000					30,000-
		199 DATA PROCESSING SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			295,999					295,999-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			46,000					46,000-
		302 TELECOMMUNICATIONS EQUIPMENT			8,000					8,000-
		319 SECURITY EQUIPMENT			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000					15,000-
		337 BOOKS-OTHER			700					700-
		SUBTOTAL FOR PROPTY&EQUIP			74,700					74,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,700					8,700-
		403 OFFICE SERVICES			2,500					2,500-
		412 RENTALS OF MISC.EQUIP			3,063					3,063-
		SUBTOTAL FOR OTHR SER&CHR			14,263					14,263-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			4,000					4,000-
		608 MAINT & REP GENERAL			30,000					30,000-
		624 CLEANING SERVICES			15,000					15,000-
		633 TRANSPORTATION EXPENDITURES			8,000					8,000-
		686 PROF SERV OTHER			34,000					34,000-
		SUBTOTAL FOR CNTRCTL SVCS			91,000					91,000-
		SUBTOTAL FOR BUDGET CODE 6129			475,962					475,962-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,296				38,296	
		SUBTOTAL FOR SUPPLYS&MATL			38,296				38,296	
				3065						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			9,373				9,373	
		SUBTOTAL FOR PROPTY&EQUIP			9,373				9,373	
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			8,406				3,906	4,500-
		SUBTOTAL FOR OTHR SER&CHR			8,406				3,906	4,500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	2		55,300	2			113,300	58,000
		608 MAINT & REP GENERAL	1		20,000	1			15,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		75,300	3			128,300	53,000
		SUBTOTAL FOR BUDGET CODE 6130	3		131,375	3			179,875	48,500
BUDGET CODE: 6620 BROOKLYN OPERATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,385				45,522	8,863-
		110 FOOD & FORAGE SUPPLIES			537					537-
		SUBTOTAL FOR SUPPLYS&MATL			54,922				45,522	9,400-
		SUBTOTAL FOR BUDGET CODE 6620			54,922				45,522	9,400-
TOTAL FOR BROOKLYN OPERATIONS			12		1,509,132	12			896,086	613,046-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000	
		100 SUPPLIES + MATERIALS - GENERAL			17,190				24,130	6,940
		SUBTOTAL FOR SUPPLYS&MATL			22,190				29,130	6,940
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,328				1,211	1,117-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			4,828				1,211	3,617-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	12			12			9,752	9,752
		624 CLEANING SERVICES	1		480	1			480	
		SUBTOTAL FOR CNTRCTL SVCS	13		480	13			10,232	9,752
		SUBTOTAL FOR BUDGET CODE 2340	13		27,498	13			40,573	13,075
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
3066										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	100		32,456					32,456-
SUBTOTAL FOR SUPPLYS&MATL					32,456					32,456-
30		PROPTY&EQUIP	300		4,500					4,500-
SUBTOTAL FOR PROPTY&EQUIP					4,500					4,500-
60		CNTRCTL SVCS	608		10,044					10,044-
			686		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					13,044					13,044-
SUBTOTAL FOR BUDGET CODE 5255					50,000					50,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
60		CNTRCTL SVCS	686		7,262					7,262-
SUBTOTAL FOR CNTRCTL SVCS					7,262					7,262-
SUBTOTAL FOR BUDGET CODE 5273					7,262					7,262-
BUDGET CODE: 5284 ROOTS OF PEACE										
10		SUPPLYS&MATL	100		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5284					20,000					20,000-
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS										
10		SUPPLYS&MATL	100		11,327					11,327-
SUBTOTAL FOR SUPPLYS&MATL					11,327					11,327-
SUBTOTAL FOR BUDGET CODE 5844					11,327					11,327-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
60		CNTRCTL SVCS	686		26,000	2			26,000	
SUBTOTAL FOR CNTRCTL SVCS					26,000	2			26,000	
SUBTOTAL FOR BUDGET CODE 6106					26,000	2			26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION										
10		SUPPLYS&MATL	856001		85,995				85,995	
			10X		10,965				10,494	471-
			100		1,820				1,320	500-
			117							
					3067					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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 SUPPLYS&MATL					98,780				97,809	971-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,040				1,040	
		403 OFFICE SERVICES			224				224	
		412 RENTALS OF MISC.EQUIP			12,038				12,509	471
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000	
SUBTOTAL FOR OTHR SER&CHR					16,302				16,773	471
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		616	1			1,116	500
		686 PROF SERV OTHER			500					500-
SUBTOTAL FOR CNTRCTL SVCS					1,116	1			1,116	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			600				600	
SUBTOTAL FOR FXD MIS CHGS					600				600	
SUBTOTAL FOR BUDGET CODE 6211					116,798	1			116,298	500-
BUDGET CODE: 6220 MAN M & O										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			83,783				33,783	50,000-
		100 SUPPLIES + MATERIALS - GENERAL			135,628				86,761	48,867-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			835					835-
		109 FUEL OIL			125,717				125,717	
		110 FOOD & FORAGE SUPPLIES			3,928					3,928-
SUBTOTAL FOR SUPPLYS&MATL					349,891				246,261	103,630-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,249				14,599	650-
		302 TELECOMMUNICATIONS EQUIPMENT			2,305				1,656	649-
		305 MOTOR VEHICLES			10,162					10,162-
		314 OFFICE FURITURE			1,470				1,470	
SUBTOTAL FOR PROPTY&EQUIP					29,186				17,725	11,461-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			300				300	
		412 RENTALS OF MISC.EQUIP			933				1,760	827
SUBTOTAL FOR OTHR SER&CHR					1,233				2,060	827
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		79,009	1			77,810	1,199-
		608 MAINT & REP GENERAL	3		32,739	3			6,894	25,845-
SUBTOTAL FOR CNTRCTL SVCS					111,748	4			84,704	27,044-
SUBTOTAL FOR BUDGET CODE 6220					492,058	4			350,750	141,308-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			257,352					257,352-
					3068					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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
		110 FOOD & FORAGE SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			228					228-
		SUBTOTAL FOR SUPPLYS&MATL			258,080					258,080-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			50,492					50,492-
		302 TELECOMMUNICATIONS EQUIPMENT			1,328					1,328-
		319 SECURITY EQUIPMENT			3,116					3,116-
		337 BOOKS-OTHER			765					765-
		SUBTOTAL FOR PROPTY&EQUIP			55,701					55,701-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			12,306					12,306-
		412 RENTALS OF MISC.EQUIP			11,780					11,780-
		SUBTOTAL FOR OTHR SER&CHR			24,086					24,086-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			46,990					46,990-
		671 TRAINING PRGM CITY EMPLOYEES			200					200-
		686 PROF SERV OTHER			179,946					179,946-
		SUBTOTAL FOR CNTRCTL SVCS			227,136					227,136-
		SUBTOTAL FOR BUDGET CODE 6229			565,003					565,003-
		BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,042				28,248	22,206
		SUBTOTAL FOR SUPPLYS&MATL			6,042				28,248	22,206
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			7,012				4,012	3,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,012				4,012	3,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL							1,990	1,990
		412 RENTALS OF MISC.EQUIP			3,069				3,179	110
		SUBTOTAL FOR OTHR SER&CHR			3,069				5,169	2,100
		SUBTOTAL FOR BUDGET CODE 6230			16,123				37,429	21,306
		BUDGET CODE: 6640 MAN RIVERSIDE								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			143,224				121,395	21,829-
		101 PRINTING SUPPLIES							3,479	3,479
		SUBTOTAL FOR SUPPLYS&MATL			143,224				124,874	18,350-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			25,000				43,830	18,830
		SUBTOTAL FOR PROPTY&EQUIP			25,000				43,830	18,830
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,000					4,000-
				3069						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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
		412 RENTALS OF MISC.EQUIP			640				1,500	860
		SUBTOTAL FOR OTHR SER&CHR			4,640				1,500	3,140-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	8,000		5		8,000	
		608 MAINT & REP GENERAL		2	31,340		2		15,000	16,340-
		671 TRAINING PRGM CITY EMPLOYEES					1	1	2,000	2,000
		686 PROF SERV OTHER		1	18,500		1		500	18,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	57,840		9	1	25,500	32,340-
		SUBTOTAL FOR BUDGET CODE 6640		8	230,704		9	1	195,704	35,000-
BUDGET CODE: 6642 INWOOD HILL PARK										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,814				14,844	30
		SUBTOTAL FOR SUPPLYS&MATL			14,814				14,844	30
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,977				3,977	1,000
		302 TELECOMMUNICATIONS EQUIPMENT			664					664-
		315 OFFICE EQUIPMENT							1,100	1,100
		337 BOOKS-OTHER							60	60
		SUBTOTAL FOR PROPTY&EQUIP			3,641				5,137	1,496
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL							338	338
		403 OFFICE SERVICES							200	200
		412 RENTALS OF MISC.EQUIP			1,704				1,140	564-
		SUBTOTAL FOR OTHR SER&CHR			1,704				1,678	26-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			1,000					1,000-
		686 PROF SERV OTHER		2	1,000		2		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		2	2,000		2		1,000	1,000-
		SUBTOTAL FOR BUDGET CODE 6642		2	22,159		2		22,659	500
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			98,863				67,549	31,314-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			26,000					26,000-
		199 DATA PROCESSING SUPPLIES			2,962					2,962-
		SUBTOTAL FOR SUPPLYS&MATL			127,825				67,549	60,276-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			25,000				500	24,500-
		302 TELECOMMUNICATIONS EQUIPMENT			2,735					2,735-
		319 SECURITY EQUIPMENT			2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		338 LIBRARY BOOKS							850	850
				3070						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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					31,235				1,350		29,885-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,801				1,101		5,700-
			412	RENTALS OF MISC.EQUIP	155						155-
SUBTOTAL FOR OTHR SER&CHR					6,956				1,101		5,855-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	146,336	4			90,000		56,336-
			602	TELECOMMUNICATIONS MAINT	1,000						1,000-
			607	MAINT & REP MOTOR VEH EQUIP	4,500						4,500-
			608	MAINT & REP GENERAL	5,000						5,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1,063						1,063-
			615	PRINTING CONTRACTS	5,000						5,000-
			624	CLEANING SERVICES	1,085						1,085-
SUBTOTAL FOR CNTRCTL SVCS					163,984	4			90,000		73,984-
SUBTOTAL FOR BUDGET CODE 6650					330,000	4			160,000		170,000-
TOTAL FOR MANHATTAN OPERATIONS					1,914,932	34		1	949,413		965,519-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS											
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	68,951					65,448		3,503-
		110	FOOD & FORAGE SUPPLIES	224					858		634
		170	CLEANING SUPPLIES	2,497							2,497-
SUBTOTAL FOR SUPPLYS&MATL					71,672				66,306		5,366-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,700					19,875		6,175
		337	BOOKS-OTHER	205							205-
SUBTOTAL FOR PROPTY&EQUIP					13,905				19,875		5,970
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	8,433	12			8,433		
SUBTOTAL FOR CNTRCTL SVCS					8,433	12			8,433		
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS	800				800		
SUBTOTAL FOR FXD MIS CHGS					800				800		
SUBTOTAL FOR BUDGET CODE 2360					94,810	12			95,414		604
BUDGET CODE: 5207 SETON FALLS URP PROJECT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,239							5,239-
					3071						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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 SUPPLYS&MATL					5,239						5,239-
SUBTOTAL FOR BUDGET CODE 5207					5,239						5,239-
BUDGET CODE: 5262 MEADOW LAKE RESTORATION											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,157						4,157-
SUBTOTAL FOR SUPPLYS&MATL					4,157						4,157-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	3,300						3,300-
SUBTOTAL FOR CNTRCTL SVCS					3,300						3,300-
SUBTOTAL FOR BUDGET CODE 5262					7,457						7,457-
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,135						13,135-
SUBTOTAL FOR SUPPLYS&MATL					13,135						13,135-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,213						5,213-
SUBTOTAL FOR PROPTY&EQUIP					5,213						5,213-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,000						1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000						1,000-
SUBTOTAL FOR BUDGET CODE 5265					19,348						19,348-
BUDGET CODE: 5268 WORLD'S FAIR MARINA											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,931						6,931-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,300						2,300-
SUBTOTAL FOR SUPPLYS&MATL					9,231						9,231-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,300						2,300-
SUBTOTAL FOR PROPTY&EQUIP					2,300						2,300-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,000						8,000-
			607	MAINT & REP MOTOR VEH EQUIP	1,400						1,400-
SUBTOTAL FOR CNTRCTL SVCS					9,400						9,400-
SUBTOTAL FOR BUDGET CODE 5268					20,931						20,931-
BUDGET CODE: 6310 QUEENS ADMINISTRATION											
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	85,000				170,000		85,000
					3072						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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
		100 SUPPLIES + MATERIALS - GENERAL			11,610				28,523	16,913
		117 POSTAGE			5,000				5,000	
		SUBTOTAL FOR SUPPLYS&MATL			101,610				203,523	101,913
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,648				10,030	382
			412	RENTALS OF MISC.EQUIP	18,854				19,367	513
			451	NON OVERNIGHT TRVL EXP-GENERAL	13,200				7,300	5,900-
		SUBTOTAL FOR OTHR SER&CHR			41,702				36,697	5,005-
		SUBTOTAL FOR BUDGET CODE 6310			143,312				240,220	96,908
BUDGET CODE: 6320 QUEENS M & O										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			288,241				12,000	276,241-
		101 PRINTING SUPPLIES			75					75-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250				1,500	1,250
		109 FUEL OIL			184,745				184,745	
		SUBTOTAL FOR SUPPLYS&MATL			473,311				198,245	275,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,837				12,600	3,237-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				2,655	1,655
		SUBTOTAL FOR PROPTY&EQUIP			16,837				15,255	1,582-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	700					700-
			407	MAINT & REP OF MOTOR VEH EQUIP					1,080	1,080
		SUBTOTAL FOR OTHR SER&CHR			700				1,080	380
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,833	1			3,500	333-
		615 PRINTING CONTRACTS			75					75-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,908	1			3,500	408-
		SUBTOTAL FOR BUDGET CODE 6320	1		494,756	1			218,080	276,676-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			94,729					94,729-
		170 CLEANING SUPPLIES			6,832					6,832-
		SUBTOTAL FOR SUPPLYS&MATL			101,561					101,561-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,466					1,466-
		SUBTOTAL FOR PROPTY&EQUIP			1,466					1,466-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,173					6,173-
		SUBTOTAL FOR OTHR SER&CHR			6,173					6,173-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		800			800-
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,800			40,800-
		SUBTOTAL FOR BUDGET CODE 6329		150,000			150,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		46,440			46,440
		SUBTOTAL FOR SUPPLYS&MATL		46,440			46,440
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,615			2,615
		SUBTOTAL FOR PROPTY&EQUIP		2,615			2,615
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	6,600	1		6,600
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1		6,600
		SUBTOTAL FOR BUDGET CODE 6330	1	55,655	1		55,655
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,443			11,813
		170 CLEANING SUPPLIES		434			3,370-
		SUBTOTAL FOR SUPPLYS&MATL		8,877			434-
		SUBTOTAL FOR BUDGET CODE 6660					2,936
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		3,198			3,198
		SUBTOTAL FOR PROPTY&EQUIP		3,198			3,198
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		10,676			7,740
		SUBTOTAL FOR OTHR SER&CHR		10,676			2,936-
		SUBTOTAL FOR BUDGET CODE 6660		22,751			22,751
BUDGET CODE: 6661 ST ALBANS FACILITY							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		6,100			6,100
		SUBTOTAL FOR OTHR SER&CHR		6,100			6,100
		SUBTOTAL FOR BUDGET CODE 6661		6,100			6,100
TOTAL FOR QUEENS OPERATIONS			14	1,020,359	14		638,220
							382,139-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 BOROWIDE SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				10,500	
			117		POSTAGE				500	
					SUBTOTAL FOR SUPPLYS&MATL				11,000	
					SUBTOTAL FOR BUDGET CODE 2380				11,000	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				29,550	29,550-
					SUBTOTAL FOR SUPPLYS&MATL				29,550	29,550-
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	600		CONTRACTUAL SERVICES GENERAL				29,000	29,000-
					SUBTOTAL FOR CNTRCTL SVCS				29,000	29,000-
					SUBTOTAL FOR BUDGET CODE 5282				60,550	60,550-
BUDGET CODE: 6410 S I ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL				15,040	31,040
			100		SUPPLIES + MATERIALS - GENERAL				9,755	3,898
			117		POSTAGE				3,000	3,000
					SUBTOTAL FOR SUPPLYS&MATL				27,795	37,938
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				265	265
			315		OFFICE EQUIPMENT				655	655
			332		PURCH DATA PROCESSING EQUIPT				26	26
			337		BOOKS-OTHER				338	338
					SUBTOTAL FOR PROPTY&EQUIP				1,258	1,284
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				275	750
			403		OFFICE SERVICES				50	50
			404		TRAVELING EXPENSES				3,982	3,982
			412		RENTALS OF MISC.EQUIP				6,652	6,652
			451		NON OVERNIGHT TRVL EXP-GENERAL				12,982	9,000
					SUBTOTAL FOR OTHR SER&CHR				19,909	20,434
60		CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	1			234	234
			671		TRAINING PRGM CITY EMPLOYEES			1	307	307
					SUBTOTAL FOR CNTRCTL SVCS	1		1	541	307
					3075					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900			900	
		SUBTOTAL FOR FXD MIS CHGS		900			900	
		SUBTOTAL FOR BUDGET CODE 6410	1	50,096	2	1	61,097	11,001
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,910			9,776	3,134-
		117 POSTAGE		3,500			2,500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,410			12,276	4,134-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		455				455-
		302 TELECOMMUNICATIONS EQUIPMENT					455	455
		SUBTOTAL FOR PROPTY&EQUIP		455			455	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-
		403 OFFICE SERVICES					1,107	1,107
		404 TRAVELING EXPENSES					500	500
		412 RENTALS OF MISC.EQUIP		8,147			10,398	2,251
		417 ADVERTISING					1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		8,747			13,951	5,204
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	364	364
		608 MAINT & REP GENERAL	2	1,243	2		1,255	12
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1		1,435	
		615 PRINTING CONTRACTS		1,446				1,446-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,124	4	1	3,054	1,070-
		SUBTOTAL FOR BUDGET CODE 6415	3	29,736	4	1	29,736	
BUDGET CODE: 6420 SI M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,190			15,340	111,850-
		109 FUEL OIL		128,390			128,390	
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		256,580			143,730	112,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,661			3,111	550-
		315 OFFICE EQUIPMENT		45			45	
		SUBTOTAL FOR PROPTY&EQUIP		3,706			3,156	550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		725			250	475-
		412 RENTALS OF MISC.EQUIP		900			900	
			3076					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,625			1,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	4,800	3		2,200
SUBTOTAL FOR CNTRCTL SVCS			3	4,800	3		2,200
SUBTOTAL FOR BUDGET CODE 6420			3	266,711	3		150,236
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,620			17,620
SUBTOTAL FOR SUPPLYS&MATL				17,620			17,620
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		280			280
SUBTOTAL FOR OTHR SER&CHR				280			280
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,100			2,100
		686 PROF SERV OTHER		10,000			10,000
SUBTOTAL FOR CNTRCTL SVCS				12,100			12,100
SUBTOTAL FOR BUDGET CODE 6429				30,000			30,000
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,309			33,005
SUBTOTAL FOR SUPPLYS&MATL				25,309			33,005
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809			2,809
SUBTOTAL FOR PROPTY&EQUIP				2,809			2,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400			400
		412 RENTALS OF MISC.EQUIP		1,600			1,600
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,900	1		3,900
SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1		3,900
SUBTOTAL FOR BUDGET CODE 6430			1	34,018	1		41,714
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774			6,774
SUBTOTAL FOR SUPPLYS&MATL				6,774			6,774
SUBTOTAL FOR BUDGET CODE 6680				6,774			6,774

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 STATEN ISLAND OPERATIONS			8		488,885	10		2	300,557	188,328-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 FIVE BORO AUTO										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			132,345				128,151	4,194-
SUBTOTAL FOR SUPPLYS&MATL					132,345				128,151	4,194-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			25,750				25,750	
SUBTOTAL FOR PROPTY&EQUIP					25,750				25,750	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			344					344-
		412 RENTALS OF MISC.EQUIP			5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,344					5,344-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,810					2,810-
		608 MAINT & REP GENERAL	3		7,478	3			25,121	17,643
SUBTOTAL FOR CNTRCTL SVCS					10,288	3			25,121	14,833
SUBTOTAL FOR BUDGET CODE 2690					173,727	3			179,022	5,295
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			75,000				28,000	47,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000				28,000	47,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
SUBTOTAL FOR OTHR SER&CHR					200,000					200,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			1,801,269					1,801,269-
		608 MAINT & REP GENERAL			52,500					52,500-
		615 PRINTING CONTRACTS			1,100					1,100-
SUBTOTAL FOR CNTRCTL SVCS					1,854,869					1,854,869-
SUBTOTAL FOR BUDGET CODE 2695					2,129,869				28,000	2,101,869-
BUDGET CODE: 6900 TECH SER CENTRAL										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			30,312				40,312	10,000
		100 SUPPLIES + MATERIALS - GENERAL			13,970				3,970	10,000-
		117 POSTAGE			400				400	
SUBTOTAL FOR SUPPLYS&MATL					44,682				44,682	
				3078						

DEPARTMENTAL ESTIMATE - FY04
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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		1,520			1,520	
		SUBTOTAL FOR PROPTY&EQUIP		1,520			1,520	
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		1,870			3,870	2,000
		SUBTOTAL FOR OTHR SER&CHR		1,870			3,870	2,000
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 6900		50,072			50,072	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		12,860			7,860	5,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		493,208			560,158	66,950
	109	FUEL OIL		55,136			55,136	
	199	DATA PROCESSING SUPPLIES		1,234			1,234	
		SUBTOTAL FOR SUPPLYS&MATL		562,438			624,388	61,950
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,984			3,984	
	305	MOTOR VEHICLES		393,229				393,229-
	338	LIBRARY BOOKS		1,750			1,750	
		SUBTOTAL FOR PROPTY&EQUIP		398,963			5,734	393,229-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		6,900			400	6,500-
	451	NON OVERNIGHT TRVL EXP-GENERAL		27,668			2,668	25,000-
		SUBTOTAL FOR OTHR SER&CHR		34,568			3,068	31,500-
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP	3	163,411	3		150,000	13,411-
	608	MAINT & REP GENERAL	3	22,097	3		22,097	
	671	TRAINING PRGM CITY EMPLOYEES	1	23,250	1		23,250	
		SUBTOTAL FOR CNTRCTL SVCS	7	208,758	7		195,347	13,411-
		SUBTOTAL FOR BUDGET CODE 6910	7	1,204,727	7		828,537	376,190-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		6,500			6,500	
		SUBTOTAL FOR SUPPLYS&MATL		6,500			6,500	
		SUBTOTAL FOR BUDGET CODE 6920		6,500			6,500	
TOTAL FOR FIVE BORO			10	3,564,895	10		1,092,131	2,472,764-
			3079					

DEPARTMENTAL ESTIMATE - FY04
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,000	13,000-
			117	POSTAGE			374	374-
		SUBTOTAL FOR SUPPLYS&MATL					13,374	13,374-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR					2,000	2,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS			500	500-
		SUBTOTAL FOR CNTRCTL SVCS					500	500-
		SUBTOTAL FOR BUDGET CODE 5247					15,874	15,874-
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,146,892	1,146,892-
		SUBTOTAL FOR CNTRCTL SVCS					1,146,892	1,146,892-
		SUBTOTAL FOR BUDGET CODE 5264					1,146,892	1,146,892-
BUDGET CODE: 5840 AMERICORPS								
60		CNTRCTL SVCS	686	PROF SERV OTHER			8,140	8,140-
		SUBTOTAL FOR CNTRCTL SVCS					8,140	8,140-
		SUBTOTAL FOR BUDGET CODE 5840					8,140	8,140-
BUDGET CODE: 5842 LWRP-MARINE PARK								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,354	4,354-
			101	PRINTING SUPPLIES			4,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL					8,354	8,354-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			550	550-
		SUBTOTAL FOR CNTRCTL SVCS					550	550-
		SUBTOTAL FOR BUDGET CODE 5842					8,904	8,904-
BUDGET CODE: 5843 LWRP-BLUE HERON								

3080

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 006 MAINT & 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		922				922-
		SUBTOTAL FOR SUPPLYS&MATL		922				922-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		50,500				50,500-
	615	PRINTING CONTRACTS		10,000				10,000-
	686	PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,500				64,500-
		SUBTOTAL FOR BUDGET CODE 5843		65,422				65,422-
BUDGET CODE: 6510 U P S								
10		SUPPLYS&MATL		25,050			14,995	10,055-
	110	FOOD & FORAGE SUPPLIES		991			3,500	2,509
		SUBTOTAL FOR SUPPLYS&MATL		26,041			18,495	7,546-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,064			20,314	19,250
	319	SECURITY EQUIPMENT		239			3,750	3,511
	332	PURCH DATA PROCESSING EQUIPT					5,250	5,250
	337	BOOKS-OTHER		2,520				2,520-
	338	LIBRARY BOOKS					2,362	2,362
		SUBTOTAL FOR PROPTY&EQUIP		3,823			31,676	27,853
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		55,050			58,229	3,179
	403	OFFICE SERVICES					2,379	2,379
	412	RENTALS OF MISC.EQUIP					790	790
	451	NON OVERNIGHT TRVL EXP-GENERAL		16,250			16,250	
		SUBTOTAL FOR OTHR SER&CHR		71,300			77,648	6,348
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
	608	MAINT & REP GENERAL	1		1		3,937	3,937
	615	PRINTING CONTRACTS		18,747				18,747-
	660	ECONOMIC DEVELOPMENT			2	2	615	615
	671	TRAINING PRGM CITY EMPLOYEES	2	5,424	2		2,187	3,237-
	686	PROF SERV OTHER			1	1	1,397	1,397
		SUBTOTAL FOR CNTRCTL SVCS	3	26,671	6	3	8,136	18,535-
		SUBTOTAL FOR BUDGET CODE 6510	3	127,835	6	3	135,955	8,120
		TOTAL FOR URBAN PARK SERVICES	3	1,373,067	6	3	135,955	1,237,112-
TOTAL FOR MAINT & OPERATIONS - OTPS			237	27,231,909	247	10	24,746,877	2,485,032-
			3081					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,669	27,231,909	667,669	24,746,877	2,485,032-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		27,230,909		24,746,877	2,484,032-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,928,637		22,029,480	1,100,843
OTHER CATEGORICAL		193,359			193,359-
CAPITAL FUNDS - I.F.A.					
STATE		423,417			423,417-
FEDERAL - JTPA					
FEDERAL - C.D.		1,082,725		554,824	527,901-
FEDERAL - OTHER		1,262,728			1,262,728-
INTRA-CITY SALES		3,340,043		2,162,573	1,177,470-
TOTAL		27,230,909		24,746,877	2,484,032-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN 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: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			154,334					154,334-
		110 FOOD & FORAGE SUPPLIES			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			169,334					169,334-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,658					1,658-
		SUBTOTAL FOR PROPTY&EQUIP			1,658					1,658-
60 CNTRCTL SVCS		686 PROF SERV OTHER			30,030					30,030-
		SUBTOTAL FOR CNTRCTL SVCS			30,030					30,030-
		SUBTOTAL FOR BUDGET CODE 5151			201,022					201,022-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			500				500	
		SUBTOTAL FOR SUPPLYS&MATL			500				500	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			8,857,540				9,109,930	252,390
		SUBTOTAL FOR OTHR SER&CHR			8,857,540				9,109,930	252,390
		SUBTOTAL FOR BUDGET CODE 7000			8,858,040				9,110,430	252,390
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			52,157				92,157	40,000
		100 SUPPLIES + MATERIALS - GENERAL			424,638				316,103	108,535-
		101 PRINTING SUPPLIES			22,500				22,500	
		110 FOOD & FORAGE SUPPLIES			11,000					11,000-
		117 POSTAGE			145,000				145,000	
		170 CLEANING SUPPLIES			5,600					5,600-
		SUBTOTAL FOR SUPPLYS&MATL			660,895				575,760	85,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,000				17,000	
		302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000	
		314 OFFICE FURITURE			10,000				10,000	
		315 OFFICE EQUIPMENT			25,000				25,000	
		337 BOOKS-OTHER			30,000				30,000	
		338 LIBRARY BOOKS			1,200				1,200	
		SUBTOTAL FOR PROPTY&EQUIP			88,200				88,200	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,422,676				1,422,676	
		400 CONTRACTUAL SERVICES-GENERAL			60,000				35,000	25,000-
				3083						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN 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	
		403	OFFICE SERVICES			10,500				10,500			
		412	RENTALS OF MISC.EQUIP			170,000				150,000		20,000-	
		414	RENTALS - LAND BLDGS & STRUCTS			3,839,442				3,839,442			
		417	ADVERTISING			115,000				115,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL			71,000				65,000		6,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			723						723-	
		SUBTOTAL FOR OTHR SER&CHR				5,689,341				5,637,618		51,723-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5		212,459	5			247,459		35,000	
		602	TELECOMMUNICATIONS MAINT	7		142,991	7			71,491		71,500-	
		608	MAINT & REP GENERAL	11		25,000	11			25,000			
		612	OFFICE EQUIPMENT MAINTENANCE	5		90,000	5			90,000			
		615	PRINTING CONTRACTS	1		115,000	1			150,000		35,000	
		624	CLEANING SERVICES	3		5,000	3			5,000			
		671	TRAINING PRGM CITY EMPLOYEES	2		25,000	2			30,000		5,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10		3,200,000	10			3,200,000			
		686	PROF SERV OTHER	4		41,200	4			30,000		11,200-	
		SUBTOTAL FOR CNTRCTL SVCS				48		3,856,650	48		3,848,950		7,700-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			3,000				3,000			
		856001	79D TRAINING CITY EMPLOYEES			5,000						5,000-	
		SUBTOTAL FOR FXD MIS CHGS				8,000				3,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 7800				48		10,303,086	48		10,153,528		149,558-
BUDGET CODE: 7823 CENTRAL PROGRAMS													
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,179				39,000		37,821	
		117	POSTAGE			2,000				2,000			
		199	DATA PROCESSING SUPPLIES			237,452				162,068		75,384-	
		SUBTOTAL FOR SUPPLYS&MATL				240,631				203,068		37,563-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			187,654				321,391		133,737	
		337	BOOKS-OTHER			6,500				6,500			
		SUBTOTAL FOR PROPTY&EQUIP				194,154				327,891		133,737	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			20,000						20,000-	
		SUBTOTAL FOR OTHR SER&CHR				20,000						20,000-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1		3,116	1			62,500		59,384	
		684	PROF SERV COMPUTER SERVICES	1		91,000	1			105,000		14,000	
		SUBTOTAL FOR CNTRCTL SVCS				2		94,116	2		167,500	73,384	
		SUBTOTAL FOR BUDGET CODE 7823				2		548,901	2		698,459	149,558	
				3084									

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN 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
TOTAL FOR DEPUTY COMM OF MGMT			50	19,911,049	50		19,962,417	51,368
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		150				150-
		117 POSTAGE		750				750-
		SUBTOTAL FOR SUPPLYS&MATL		900				900-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		59,075				59,075-
		SUBTOTAL FOR CNTRCTL SVCS		59,075				59,075-
		SUBTOTAL FOR BUDGET CODE 5150		59,975				59,975-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				59,975				59,975-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		159,316				159,316-
		SUBTOTAL FOR SUPPLYS&MATL		159,316				159,316-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		508				508-
		SUBTOTAL FOR OTHR SER&CHR		508				508-
		SUBTOTAL FOR BUDGET CODE 5241		159,824				159,824-
TOTAL FOR MANHATTAN OPERATIONS				159,824				159,824-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			50	20,130,848	50		19,962,417	168,431-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,337,873	20,130,848	10,625,263	19,962,417	168,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,130,848		19,962,417	168,431-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,237,302		19,489,692	252,390
OTHER CATEGORICAL		360,846			360,846-
CAPITAL FUNDS - I.F.A.					
STATE		59,975			59,975-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,725		472,725	
TOTAL		20,130,848		19,962,417	168,431-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION 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: 2926 Hunt's Point Recreation Center										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,700				20,000	5,700-
		110 FOOD & FORAGE SUPPLIES			2,800				2,000	800-
	SUBTOTAL FOR SUPPLYS&MATL				28,500				22,000	6,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,099				5,000	1,901
		302 TELECOMMUNICATIONS EQUIPMENT			701					701-
	SUBTOTAL FOR PROPTY&EQUIP				3,800				5,000	1,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,200				6,000	4,800
		412 RENTALS OF MISC.EQUIP			1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR				2,700				6,000	3,300
60	CNTRCTL SVCS	686 PROF SERV OTHER				1		1	2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS					1		1	2,000	2,000
	SUBTOTAL FOR BUDGET CODE 2926				35,000	1		1	35,000	
TOTAL FOR					35,000	1		1	35,000	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,661				8,661	
	SUBTOTAL FOR SUPPLYS&MATL				8,661				8,661	
	SUBTOTAL FOR BUDGET CODE 9009				8,661				8,661	
BUDGET CODE: 9740 CENTRAL RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,493				11,493	5,000
		110 FOOD & FORAGE SUPPLIES			1,000				1,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,493				12,493	5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,437				7,237	2,800
		315 OFFICE EQUIPMENT			2,619				2,619	
	SUBTOTAL FOR PROPTY&EQUIP				7,056				9,856	2,800
40	OTHR SER&CHR	404 TRAVELING EXPENSES			500				500	
		412 RENTALS OF MISC.EQUIP			91,000				91,000	
					3087					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		92,000			92,000	
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,800				7,800-
		SUBTOTAL FOR CNTRCTL SVCS		7,800				7,800-
		SUBTOTAL FOR BUDGET CODE 9740		114,349			114,349	
		TOTAL FOR CENTRAL RECREATION		123,010			123,010	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,800			12,300	1,500
		110 FOOD & FORAGE SUPPLIES		2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL		13,300			14,800	1,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,700			5,000	1,300
		302 TELECOMMUNICATIONS EQUIPMENT		1,300				1,300-
		314 OFFICE FURITURE		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
		412 RENTALS OF MISC.EQUIP		2,200			2,200	
		SUBTOTAL FOR OTHR SER&CHR		3,720			2,200	1,520-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	980	1		2,500	1,520
		686 PROF SERV OTHER		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,480	1		2,500	20
		SUBTOTAL FOR BUDGET CODE 2925	1	27,000	1		27,000	
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,098			36,398	14,300
		101 PRINTING SUPPLIES		500			500	
		110 FOOD & FORAGE SUPPLIES		8,400			1,500	6,900-
		SUBTOTAL FOR SUPPLYS&MATL		30,998			38,398	7,400
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,250			4,250	
		315 OFFICE EQUIPMENT		650			650	
		SUBTOTAL FOR PROPTY&EQUIP		4,900			4,900	
			3088					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION 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
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,400					4,400-
		402 TELEPHONE & OTHER COMMUNICATNS			3,500				3,500	
		412 RENTALS OF MISC.EQUIP			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			10,900				3,500	7,400-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	912		1		912	
		SUBTOTAL FOR CNTRCTL SVCS		1	912		1		912	
		SUBTOTAL FOR BUDGET CODE 9040		1	47,710		1		47,710	
		TOTAL FOR BRONX RECREATION		2	74,710		2		74,710	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION										
BUDGET CODE: 2910 ST JOHN'S REC CENTER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,860				19,500	9,640
		110 FOOD & FORAGE SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,860				19,500	4,640
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000				5,000	
		315 OFFICE EQUIPMENT			2,500				2,500	
		332 PURCH DATA PROCESSING EQUIPT			1,640					1,640-
		SUBTOTAL FOR PROPTY&EQUIP			9,140				7,500	1,640-
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2910			27,000				27,000	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,500				15,000	7,500
		110 FOOD & FORAGE SUPPLIES			4,500					4,500-
		SUBTOTAL FOR SUPPLYS&MATL			12,000				15,000	3,000
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2930			15,000				15,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION 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: 9140 BROOKLYN RECREATION											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				9,185	31,259	22,074
			169		MAINTENANCE SUPPLIES				2,500		2,500-
			170		CLEANING SUPPLIES				2,500		2,500-
SUBTOTAL FOR SUPPLYS&MATL						14,185			31,259		17,074
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				612	5,700	5,088
			315		OFFICE EQUIPMENT				1,259		1,259
			319		SECURITY EQUIPMENT				2,500		2,500-
SUBTOTAL FOR PROPTY&EQUIP						3,112			6,959		3,847
40		OTHR SER&CHR	403		OFFICE SERVICES				1,738	1,000	738-
			412		RENTALS OF MISC.EQUIP				13,082	4,379	8,703-
SUBTOTAL FOR OTHR SER&CHR						14,820			5,379		9,441-
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP				2,220		2,220-
			608		MAINT & REP GENERAL				2,500		2,500-
			633		TRANSPORTATION EXPENDITURES				5,000		5,000-
			671		TRAINING PRGM CITY EMPLOYEES				1,760		1,760-
SUBTOTAL FOR CNTRCTL SVCS						11,480					11,480-
SUBTOTAL FOR BUDGET CODE 9140						43,597			43,597		
TOTAL FOR BROOKLYN RECREATION						85,597			85,597		
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION											
BUDGET CODE: 2908 HAMILTON FISH REC CENTER											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				2,740	6,615	3,875
			110		FOOD & FORAGE SUPPLIES				1,066	1,300	234
SUBTOTAL FOR SUPPLYS&MATL						3,806			7,915		4,109
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,420	1,910	490
			315		OFFICE EQUIPMENT				175	175	
SUBTOTAL FOR PROPTY&EQUIP						1,595			2,085		490
60		CNTRCTL SVCS	608		MAINT & REP GENERAL				4,599		4,599-
SUBTOTAL FOR CNTRCTL SVCS						4,599					4,599-
SUBTOTAL FOR BUDGET CODE 2908						10,000			10,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION 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: 2911 THOMAS JEFFERSON REC CENTER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,949				1,949	
		110 FOOD & FORAGE SUPPLIES			800				800	
		199 DATA PROCESSING SUPPLIES			220				220	
SUBTOTAL FOR SUPPLYS&MATL					2,969				2,969	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,090				4,740	1,650
		332 PURCH DATA PROCESSING EQUIPT			291				2,291	2,000
SUBTOTAL FOR PROPTY&EQUIP					3,381				7,031	3,650
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,500					1,500-
		686 PROF SERV OTHER			2,150					2,150-
SUBTOTAL FOR CNTRCTL SVCS					3,650					3,650-
SUBTOTAL FOR BUDGET CODE 2911					10,000				10,000	
BUDGET CODE: 9240 MANHATTAN RECREATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,270				18,644	12,374
		110 FOOD & FORAGE SUPPLIES							2,745	2,745
		199 DATA PROCESSING SUPPLIES							4,708	4,708
SUBTOTAL FOR SUPPLYS&MATL					6,270				26,097	19,827
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,729				1,995	8,734-
SUBTOTAL FOR PROPTY&EQUIP					10,729				1,995	8,734-
40 OTHR SER&CHR		403 OFFICE SERVICES							478	478
		412 RENTALS OF MISC.EQUIP			22,506				9,850	12,656-
SUBTOTAL FOR OTHR SER&CHR					22,506				10,328	12,178-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		479	2			1,564	1,085
SUBTOTAL FOR CNTRCTL SVCS					2				1,564	1,085
SUBTOTAL FOR BUDGET CODE 9240					2				39,984	
TOTAL FOR MANHATTAN RECREATION					2				59,984	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 9340 QUEENS RECREATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,193				32,244	20,051
		101 PRINTING SUPPLIES			1,380					1,380-
					3091					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION 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
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,573			32,244	13,671
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		342				342-
		SUBTOTAL FOR PROPTY&EQUIP		342				342-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
		412 RENTALS OF MISC.EQUIP		6,829				6,829-
		SUBTOTAL FOR OTHR SER&CHR		8,629				8,629-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,700				4,700-
		SUBTOTAL FOR CNTRCTL SVCS		4,700				4,700-
		SUBTOTAL FOR BUDGET CODE 9340		32,244			32,244	
		TOTAL FOR QUEENS RECREATION		32,244			32,244	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,077			14,729	1,652
		170 CLEANING SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES					3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		13,877			18,229	4,352
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,752			4,627	875
		314 OFFICE FURITURE					373	373
		SUBTOTAL FOR PROPTY&EQUIP		3,752			5,000	1,248
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,025			2,025	
		SUBTOTAL FOR OTHR SER&CHR		2,025			2,025	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500				500-
		608 MAINT & REP GENERAL		5,100				5,100-
		SUBTOTAL FOR CNTRCTL SVCS		5,600				5,600-
		SUBTOTAL FOR BUDGET CODE 9440		25,254			25,254	
		TOTAL FOR STATEN ISLAND RECREATION		25,254			25,254	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR RECREATION SERVICES-OTPS					4	435,799		5	1	435,799		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,661	435,799	8,661	435,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		435,799		435,799	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		311,799		311,799	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		124,000		124,000	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		435,799		435,799	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-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 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,906			42,906 20,000
		100 SUPPLIES + MATERIALS - GENERAL		122,201			89,501 32,700-
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE		25,500			23,000 2,500-
		199 DATA PROCESSING SUPPLIES		1,042			1,042
		SUBTOTAL FOR SUPPLYS&MATL		172,449			156,449 16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,600			2,600
		314 OFFICE FURITURE					4,000 4,000
		315 OFFICE EQUIPMENT		6,900			6,900
		337 BOOKS-OTHER		8,500			2,500 6,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			16,000 2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,452			61,452 61,452
		403 OFFICE SERVICES					61,452
		412 RENTALS OF MISC.EQUIP		164,545			301,800 137,255
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,500			35,500 10,000-
		SUBTOTAL FOR OTHR SER&CHR		271,497			398,752 127,255
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		75,255			75,255
		608 MAINT & REP GENERAL	2	2,027	2		2,027
		612 OFFICE EQUIPMENT MAINTENANCE	12	127,000	12		95,000 32,000-
		615 PRINTING CONTRACTS		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1		2,605
		686 PROF SERV OTHER	1	2,395	1		2,395
		SUBTOTAL FOR CNTRCTL SVCS	16	211,282	16		102,027 109,255-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		150			150
		SUBTOTAL FOR FXD MIS CHGS		150			150
		SUBTOTAL FOR BUDGET CODE 1013	16	673,378	16		673,378
		TOTAL FOR CAPITAL PROJECTS	16	673,378	16		673,378
		TOTAL FOR DESIGN & ENGINEERING-OTPS	16	673,378	16		673,378

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,906	673,378	42,906	673,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,378		673,378	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		673,378		673,378	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		673,378		673,378	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
DEPARTMENT OF PARKS AND RECREATION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,858	208,529,411	1,855	150,357,795	58,171,616-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	1,858	208,529,413	1,855	150,357,797	58,171,616-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)

SUM OF CITY		116,832,141		116,016,155	815,986-
SUM OF OTHER CATEGORICAL		1,598,188			1,598,188-
SUM OF CAPITAL FUNDS - I.F.A.		15,573,092		15,573,092	
SUM OF STATE		415,286			415,286-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,084,799		5,084,799	
SUM OF FEDERAL - OTHER		94,053			94,053-
SUM OF INTRA-CITY SALES		68,931,854		13,683,751	55,248,103-

SUM OF TOTALS		208,529,413		150,357,797	58,171,616-

SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

-----		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
-----		-----		-----	
DEPARTMENT OF PARKS AND RECREATION	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
-----		-----		-----	
SUM OF TOTALS FOR OPERATING BUDGET	10,911,109	48,471,934	11,344,499	45,818,471	2,653,463-
SUM OF FINANCIAL PLAN SAVINGS		1,000-			1,000
SUM OF APPROPRIATION		48,470,934		45,818,471	2,652,463-
-----		-----		-----	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		40,477,738		41,830,971	1,353,233
SUM OF OTHER CATEGORICAL		554,205			554,205-
SUM OF CAPITAL FUNDS - I.F.A.		673,378		673,378	
SUM OF STATE		483,392			483,392-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,206,725		678,824	527,901-
SUM OF FEDERAL - OTHER		1,262,728			1,262,728-
SUM OF INTRA-CITY SALES		3,812,768		2,635,298	1,177,470-
-----		-----		-----	
SUM OF TOTALS		48,470,934		45,818,471	2,652,463-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,858	208,529,411	1,855	150,357,795	58,171,616-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,858	208,529,413	1,855	150,357,797	58,171,616-
OTPS					
TOTALS FOR OPERATING BUDGET		48,471,934		45,818,471	2,653,463-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		48,470,934		45,818,471	2,652,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,858	257,001,345	1,855	196,176,266	60,825,079-
FINANCIAL PLAN SAVINGS		998-		2	1,000
APPROPRIATION	1,858	257,000,347	1,855	196,176,268	60,824,079-
FUNDING					
CITY		157,309,879		157,847,126	537,247
OTHER CATEGORICAL		2,152,393			2,152,393-
CAPITAL FUNDS - I.F.A.		16,246,470		16,246,470	
STATE		898,678			898,678-
FEDERAL - JTPA					
FEDERAL - C.D.		6,291,524		5,763,623	527,901-
FEDERAL - OTHER		1,356,781			1,356,781-
INTRA-CITY SALES		72,744,622		16,319,049	56,425,573-
TOTAL FUNDING		257,000,347		196,176,268	60,824,079-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	7,135,898	16		7,135,898
SUBTOTAL FOR F/T SALARIED			16	7,135,898	16		7,135,898
04 ADD GRS PAY		047 OVERTIME		1,840,000			1,840,000
SUBTOTAL FOR ADD GRS PAY				1,840,000			1,840,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,305			6,305
SUBTOTAL FOR AMT TO SCHED				6,305			6,305
SUBTOTAL FOR BUDGET CODE 1001			16	8,982,203	16		8,982,203
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	772,433	15		772,433
SUBTOTAL FOR F/T SALARIED			15	772,433	15		772,433
SUBTOTAL FOR BUDGET CODE 1101			15	772,433	15		772,433
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,476,939	29		1,476,939
SUBTOTAL FOR F/T SALARIED			29	1,476,939	29		1,476,939
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129			15,129
SUBTOTAL FOR ADD GRS PAY				15,129			15,129
SUBTOTAL FOR BUDGET CODE 1111			29	1,513,034	29		1,513,034
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,812,504	46		1,812,504
SUBTOTAL FOR F/T SALARIED			46	1,812,504	46		1,812,504
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
SUBTOTAL FOR BUDGET CODE 1201			46	1,833,470	46		1,833,470
			3100				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,325,792	30		1,325,792
SUBTOTAL FOR F/T SALARIED			30	1,325,792	30		1,325,792
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
SUBTOTAL FOR BUDGET CODE 1301			30	1,346,758	30		1,346,758
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	934,155	17		934,155
SUBTOTAL FOR F/T SALARIED			17	934,155	17		934,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,245			14,245
SUBTOTAL FOR ADD GRS PAY				14,245			14,245
SUBTOTAL FOR BUDGET CODE 1401			17	948,400	17		948,400
TOTAL FOR EXECUTIVE			153	15,396,298	153		15,396,298
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,137,123	27		1,137,123
SUBTOTAL FOR F/T SALARIED			27	1,137,123	27		1,137,123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522
		042 LONGEVITY DIFFERENTIAL		275,309			275,309
		043 SHIFT DIFFERENTIAL		2,910			2,910
		047 OVERTIME		450,360			450,360
SUBTOTAL FOR ADD GRS PAY				770,101			770,101
SUBTOTAL FOR BUDGET CODE 2001			27	1,907,224	27		1,907,224
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,108,877	48		3,108,877
SUBTOTAL FOR F/T SALARIED			48	3,108,877	48		3,108,877
SUBTOTAL FOR BUDGET CODE 2100			48	3,108,877	48		3,108,877
			3101				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,688	6		182,688	
		SUBTOTAL FOR F/T SALARIED	6	182,688	6		182,688	
		SUBTOTAL FOR BUDGET CODE 2101	6	182,688	6		182,688	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,280,639	73		3,280,639	
		SUBTOTAL FOR F/T SALARIED	73	3,280,639	73		3,280,639	
		SUBTOTAL FOR BUDGET CODE 2200	73	3,280,639	73		3,280,639	
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	816,602	18		816,602	
		SUBTOTAL FOR F/T SALARIED	18	816,602	18		816,602	
		SUBTOTAL FOR BUDGET CODE 2201	18	816,602	18		816,602	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,139,393	88		4,139,393	
		SUBTOTAL FOR F/T SALARIED	88	4,139,393	88		4,139,393	
		SUBTOTAL FOR BUDGET CODE 2400	88	4,139,393	88		4,139,393	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	340,749	11		340,749	
		SUBTOTAL FOR F/T SALARIED	11	340,749	11		340,749	
		SUBTOTAL FOR BUDGET CODE 2401	11	340,749	11		340,749	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,757,074	156		6,757,074	
		SUBTOTAL FOR F/T SALARIED	156	6,757,074	156		6,757,074	
		SUBTOTAL FOR BUDGET CODE 2500	156	6,757,074	156		6,757,074	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	572,199	16		572,199	
			3102					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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
SUBTOTAL FOR F/T SALARIED			16	572,199	16		572,199
SUBTOTAL FOR BUDGET CODE 2501			16	572,199	16		572,199
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,883,474	43		1,883,474
SUBTOTAL FOR F/T SALARIED			43	1,883,474	43		1,883,474
SUBTOTAL FOR BUDGET CODE 2600			43	1,883,474	43		1,883,474
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,281,635	33		1,281,635
SUBTOTAL FOR F/T SALARIED			33	1,281,635	33		1,281,635
SUBTOTAL FOR BUDGET CODE 2601			33	1,281,635	33		1,281,635
TOTAL FOR INFRASTRUCTURE			519	24,270,554	519		24,270,554
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,239,498	19		1,239,498
SUBTOTAL FOR F/T SALARIED			19	1,239,498	19		1,239,498
SUBTOTAL FOR BUDGET CODE 3000			19	1,239,498	19		1,239,498
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,745	22		1,119,745
SUBTOTAL FOR F/T SALARIED			22	1,119,745	22		1,119,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523			41,523
		042 LONGEVITY DIFFERENTIAL		275,309			275,309
		047 OVERTIME		450,359			450,359
SUBTOTAL FOR ADD GRS PAY				767,191			767,191
SUBTOTAL FOR BUDGET CODE 3001			22	1,886,936	22		1,886,936
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
			3103				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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	58	2,855,212	58		2,855,212
SUBTOTAL FOR F/T SALARIED			58	2,855,212	58		2,855,212
SUBTOTAL FOR BUDGET CODE 3100			58	2,855,212	58		2,855,212
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	308,575	3		308,575
SUBTOTAL FOR F/T SALARIED			3	308,575	3		308,575
SUBTOTAL FOR BUDGET CODE 3101			3	308,575	3		308,575
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	761,972	9		761,972
SUBTOTAL FOR F/T SALARIED			9	761,972	9		761,972
SUBTOTAL FOR BUDGET CODE 3200			9	761,972	9		761,972
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	151,741	3		151,741
SUBTOTAL FOR F/T SALARIED			3	151,741	3		151,741
SUBTOTAL FOR BUDGET CODE 3201			3	151,741	3		151,741
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	3,607,796	74		3,607,796
SUBTOTAL FOR F/T SALARIED			74	3,607,796	74		3,607,796
SUBTOTAL FOR BUDGET CODE 3300			74	3,607,796	74		3,607,796
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	315,093	8		315,093
SUBTOTAL FOR F/T SALARIED			8	315,093	8		315,093
SUBTOTAL FOR BUDGET CODE 3301			8	315,093	8		315,093
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	5,109,652	101		5,109,652
SUBTOTAL FOR F/T SALARIED			101	5,109,652	101		5,109,652
			3104				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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
SUBTOTAL FOR BUDGET CODE 3400			101	5,109,652	101		5,109,652
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,685	10		397,685
SUBTOTAL FOR F/T SALARIED			10	397,685	10		397,685
SUBTOTAL FOR BUDGET CODE 3401			10	397,685	10		397,685
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,466,296	69		3,466,296
SUBTOTAL FOR F/T SALARIED			69	3,466,296	69		3,466,296
SUBTOTAL FOR BUDGET CODE 3500			69	3,466,296	69		3,466,296
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	286,611	8		286,611
SUBTOTAL FOR F/T SALARIED			8	286,611	8		286,611
SUBTOTAL FOR BUDGET CODE 3501			8	286,611	8		286,611
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,280,793	29		1,280,793
SUBTOTAL FOR F/T SALARIED			29	1,280,793	29		1,280,793
SUBTOTAL FOR BUDGET CODE 3600			29	1,280,793	29		1,280,793
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6		261,106
SUBTOTAL FOR F/T SALARIED			6	261,106	6		261,106
SUBTOTAL FOR BUDGET CODE 3601			6	261,106	6		261,106
TOTAL FOR STRUCTURES			419	21,928,966	419		21,928,966
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
3105							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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	8	415,269	8		415,269	
		SUBTOTAL FOR F/T SALARIED	8	415,269	8		415,269	
		SUBTOTAL FOR BUDGET CODE 4001	8	415,269	8		415,269	
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	902,290	21		902,290	
		SUBTOTAL FOR F/T SALARIED	21	902,290	21		902,290	
		SUBTOTAL FOR BUDGET CODE 4010	21	902,290	21		902,290	
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,507	7		249,507	
		SUBTOTAL FOR F/T SALARIED	7	249,507	7		249,507	
		SUBTOTAL FOR BUDGET CODE 4011	7	249,507	7		249,507	
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,132,862	51		2,132,862	
		SUBTOTAL FOR F/T SALARIED	51	2,132,862	51		2,132,862	
03 UNSALARIED		031 UNSALARIED		20,966			20,966	
		SUBTOTAL FOR UNSALARIED		20,966			20,966	
		SUBTOTAL FOR BUDGET CODE 4100	51	2,153,828	51		2,153,828	
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,348	2		128,348	
		SUBTOTAL FOR F/T SALARIED	2	128,348	2		128,348	
		SUBTOTAL FOR BUDGET CODE 4101	2	128,348	2		128,348	
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,820,243	44		1,820,243	
		SUBTOTAL FOR F/T SALARIED	44	1,820,243	44		1,820,243	
03 UNSALARIED		031 UNSALARIED		19,945			19,945	
		SUBTOTAL FOR UNSALARIED		19,945			19,945	
		SUBTOTAL FOR BUDGET CODE 4200	44	1,840,188	44		1,840,188	
			3106					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,223	8		321,223
		SUBTOTAL FOR F/T SALARIED	8	321,223	8		321,223
		SUBTOTAL FOR BUDGET CODE 4201	8	321,223	8		321,223
TOTAL FOR TECHNICAL SUPPORT			141	6,010,653	141		6,010,653
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,101,101	34		3,101,101
		SUBTOTAL FOR F/T SALARIED	34	3,101,101	34		3,101,101
03 UNSALARIED		031 UNSALARIED		31,449			31,449
		SUBTOTAL FOR UNSALARIED		31,449			31,449
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227			9,227
		042 LONGEVITY DIFFERENTIAL		61,179			61,179
		047 OVERTIME		100,080			100,080
		SUBTOTAL FOR ADD GRS PAY		170,486			170,486
		SUBTOTAL FOR BUDGET CODE 5001	34	3,303,036	34		3,303,036
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35		1,442,931
		SUBTOTAL FOR F/T SALARIED	35	1,442,931	35		1,442,931
03 UNSALARIED		031 UNSALARIED		31,449			31,449
		SUBTOTAL FOR UNSALARIED		31,449			31,449
		SUBTOTAL FOR BUDGET CODE 5101	35	1,474,380	35		1,474,380
BUDGET CODE: 5201 ADMIN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	510,014	17		510,014
		SUBTOTAL FOR F/T SALARIED	17	510,014	17		510,014
03 UNSALARIED		031 UNSALARIED		31,449			31,449
			3107				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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 UNSALARIED					31,449			31,449	
SUBTOTAL FOR BUDGET CODE 5201				17	541,463	17		541,463	
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				13	524,793	13		524,793	
SUBTOTAL FOR F/T SALARIED				13	524,793	13		524,793	
SUBTOTAL FOR BUDGET CODE 5301				13	524,793	13		524,793	
TOTAL FOR ADMINISTRATION				99	5,843,672	99		5,843,672	
TOTAL FOR PERSONAL SERVICES				1,331	73,450,143	1,331		73,450,143	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

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	1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	73,450,143	1,331	73,450,143	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		73,450,143		73,450,143	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,450,143		73,450,143	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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										
*1321	ADMINISTRATIVE STAFF ANALYST	D 850	1002A			8		45,312-67,836	514,435	514,435
*1392	TELECOMMUNICATIONS ASSOCIATE	D 850	20243			3		33,512-60,790	116,968	116,968
*1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416			1		45,022-66,637	44,029	44,029
*1452	SUPERVISOR OF ELECTRICAL INST	D 850	34205			9		43,675-65,292	493,003	493,003
*1453	SUPERVISOR OF MECHANICAL INST	D 850	34221			9		43,675-72,798	534,375	534,375
*1480	ASSOCIATE MANAGEMENT AUDITOR	D 850	40503			3		50,085-65,878	175,188	175,188
*1500	STATISTICIAN	D 850	40610			1		35,083-45,821	39,564	39,564
*1597	ASSISTANT SURVEYOR TRAINEE	D 850	21005			1		43,675-46,454	65,000	65,000
*1629	COMPUTER PROGRAMMER ANALYST T	D 850	13650			1		31,680-31,680	31,680	31,680
*1630	COMPUTER PROGRAMMER ANALYST	D 850	13651			4		39,564-56,235	175,792	175,792
*1786	COMMUNITY LIAISON WORKER	D 850	56093			1		32,036-42,839	32,036	32,036
*2171	MOTOR VEHICLE SUPERVISOR	D 850	91232			2		38,932-38,932	77,864	77,864
1000	DIRECTOR (DISCIPLINE)	D 850	06317	1		1		39,154-156000	92,244	92,244
1100	COMMISSIONER OF DESIGN & CONS	D 850	94520	1		1		39,154-156000	162,800	162,800
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	4	412,597	4		39,154-156000	536,092	123,495
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46	2,585,390	46		39,154-156000	3,752,178	1,166,788
1114	DEPUTY COMMISSIONER FOR POLIC	D 850	06707	1	85,000	1		39,154-156000	116,918	31,918
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	22	1,139,758	18	-4	39,154-156000	1,536,885	397,127
1136	AGENCY CHIEF CONTRACTING OFFI	D 850	82950	1	78,388	1		33,000-115000	94,220	15,832
1165	ADMINISTRATIVE COMMUNITY RELA	D 850	10022	1	54,113	1		39,154-156000	70,246	16,133
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	2	112,435	2		39,154-156000	168,853	56,418
1171	ADMINISTRATIVE STAFF ANALYST	D 850	10026	19	1,241,087	15	-4	33,000-156000	1,192,817	-48,270
1172	ADMINISTRATIVE LANDSCAPE ARCH	D 850	10023		92,000	1	1	39,154-156000	79,710	-12,290
1174	ADMINISTRATIVE PROJECT MANAGE	D 850	83008	4	243,975	3	-1	39,154-156000	214,482	-29,493
1175	ADMINISTRATIVE PROJECT MANAGE	D 850	83008			1	1	39,154-156000	70,018	70,018
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	2	131,825	1	-1	33,000-156000	76,410	-55,415
1195	DEPUTY GENERAL COUNSEL (DGS)	D 850	95749	1	90,417		-1	33,000-113500		-90,417
1198	ADMINISTRATIVE PUBLIC INFORMA	D 850	10033		52,000			39,154-156000		-52,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	4	250,388		-4	30,623-156000		-250,388
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	4		5	1	30,623-156000	440,092	440,092
1220	AGENCY ATTORNEY	D 850	30087	2	262,134	2		46,021-81,130	136,059	-126,075
1222	ADMINISTRATIVE CONSTRUCTION	D 850	82991	22	1,078,316	46	24	39,154-156000	3,589,367	2,511,051
1223	ADMINISTRATIVE CONSTRUCTION	D 850	82991	1	72,668		-1	39,154-156000		-72,668
1230	COMPUTER SPECIALIST (SOFTWARE	D 850	13632	15	801,960	18	3	63,286-91,966	1,294,324	492,364
1264	ADMINISTRATIVE MANAGER	D 850	10025	1	90,885	2	1	33,000-156000	149,885	59,000
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	119	4,979,983	107	-12	51,845-81,287	5,817,860	837,877
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 850	10124	89	5,203,587	60	-29	36,365-59,816	2,413,071	-2,790,516
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	2	100,478	1	-1	51,845-78,652	65,410	-35,068
1320	ASSOCIATE STAFF ANALYST	D 850	12627	27	1,494,751	16	-11	47,485-70,549	901,957	-592,794
1340	CIVIL ENGINEER	D 850	20215			1	1	51,845-81,287	51,845	51,845
1341	CIVIL ENGINEERING INTERN	D 850	20202	1	31,458	7	6	39,339-41,428	263,651	232,193
1342	INVESTIGATOR(DISCP)(ONLY FOR	D 850	06316	3	29,819	4	1	32,661-60,318	156,819	127,000
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	109	5,556,929	82	-27	68,953-81,287	4,739,021	-817,908
1362	ASSOCIATE HOUSING DEVELOPMENT	D 850	22508	3	146,844	1	-2	57,120-72,798	57,120	-89,724
					3110					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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										
1363	HOUSING DEVELOPMENT SPECIALIS	D 850	22507	1	87,108		-1	43,675-66,597		-87,108
1365	MECHANICAL ENGINEER	D 850	20415	19	866,468	5	-14	51,845-81,287	285,585	-580,883
1366	MECHANICAL ENGINEERING INTERN	D 850	20403	1	33,129		-1	39,339-41,428		-33,129
1367	CONTRACTING AGENT	D 850	06627	10	196,586	18	8	29,246-55,554	707,423	510,837
1368	ASSOCIATE CONTRACT SPECIALIST	D 850	40562	1	45,272		-1	46,485-60,911		-45,272
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 850	13631	5	138,977	2	-3	51,429-75,286	113,427	-25,550
1386	COMPUTER ASSOCIATE (SOFTWARE)	D 850	13631			1	1	51,429-75,286	60,695	60,695
1388	ASSISTANT CHEMIST	D 850	21810		69,402			40,496-51,567		-69,402
1389	ASSOCIATE CHEMIST	D 850	21822	1	41,069	1		45,941-78,952	47,925	6,856
13920	TELECOMMUNICATIONS ASSOCIATE	D 850	20243	1	46,836		-1	33,512-60,790		-46,836
1393	ASBESTOS HAZARD INVESTIGATOR	D 850	31312	2	77,215	1	-1	41,632-54,325	41,632	-35,583
13930	TELECOMMUNICATIONS ASSOCIATE	D 850	20243	1	46,836		-1	33,512-60,790		-46,836
1395	SENIOR ESTIMATOR (ELECTRICAL)	D 850	20126	5	292,266	4	-1	51,845-65,292	236,713	-55,553
1400	SENIOR ESTIMATOR (GENERAL CON	D 850	20127	2	144,968	6	4	51,845-65,292	341,390	196,422
1405	SENIOR ESTIMATOR (MECHANICAL)	D 850	20128	6	288,208	10	4	51,845-65,292	561,602	273,394
1420	ELECTRICAL ENGINEER	D 850	20315	6	346,401	3	-3	51,845-81,287	191,802	-154,599
1427	ASSOCIATE CITY PLANNER	D 850	22123	2	151,107	1	-1	56,083-78,952	56,083	-95,024
1432	GEOLOGIST	D 850	21915	2	93,241	2		51,845-65,292	116,741	23,500
1433	ARCHITECT	D 850	21215	26	1,356,217	13	-13	51,845-81,287	807,769	-548,448
1436	LANDSCAPE ARCHITECT	D 850	21315	5	241,216	6	1	51,845-81,287	373,215	131,999
1437	CITY PLANNER	D 850	22122	6	261,020	3	-3	42,244-63,871	138,244	-122,776
1442	GENERAL SUPERVISOR OF BUILDIN	D 850	91673	1	44,427		-1	42,703-57,629		-44,427
1450	SUPERVISOR OF MECHANICAL INST	D 850	34216	6	276,009		-6	42,703-57,629		-276,009
1455	SUPERVISOR OF ELECTRICAL INST	D 850	34220	7	310,989		-7	42,703-57,629		-310,989
1460	ASSOCIATE SPACE ANALYST	D 850	80183	2	99,795	5	3	51,845-65,292	286,369	186,574
1469	*ATTORNEY AT LAW	D 850	30085	2	112,552	2		46,021-81,130	127,543	14,991
1470	PARALEGAL AIDE	D 850	30080			3	3	29,045-40,593	134,955	134,955
1490	RESEARCH ASSISTANT	D 850	60910	1	31,161	3	2	35,083-46,162	110,974	79,813
1515	INVESTIGATOR	D 850	31105		64,683			32,036-44,481		-64,683
1516	ASSOCIATE INVESTIGATOR	D 850	31121	1	33,347	4	3	39,447-56,818	185,756	152,409
1517	ASSISTANT SPACE ANALYST	D 850	80181	1	41,943		-1	43,675-56,986		-41,943
1526	PUBLIC RECORDS AIDE	D 850	60215			16	16	26,430-35,189	454,605	454,605
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	137	7,032,284	112	-25	43,675-56,986	5,092,369	-1,939,915
1545	ASSISTANT ELECTRICAL ENGINEER	D 850	20310	15	924,885	6	-9	43,675-56,986	286,957	-637,928
1550	ASSISTANT MECHANICAL ENGINEER	D 850	20410	21	1,208,379	15	-6	43,675-56,986	717,793	-490,586
1555	ASSISTANT CHEMICAL ENGINEER	D 850	20510	2	85,926	4	2	43,675-56,986	197,022	111,096
1575	ESTIMATOR (GENERAL CONSTRUCTI	D 850	20122	12	470,711	7	-5	43,675-56,986	328,901	-141,810
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	3	132,625	1	-2	43,675-56,986	55,562	-77,063
1580	ESTIMATOR (MECHANICAL)	D 850	20123	4	170,384	1	-3	43,675-56,986	45,081	-125,303
1585	PROJECT MANAGER	D 850	22426	44	1,897,811	11	-33	43,675-56,986	526,662	-1,371,149
1592	CONSTRUCTION PROJECT MANAGER	D 850	34202	77	3,691,658	147	70	43,675-81,287	8,033,686	4,342,028
1595	ASSISTANT ARCHITECT	D 850	21210	28	957,787	21	-7	43,675-56,986	977,446	19,659
1598	ASSISTANT SURVEYOR	D 850	21010	1	44,427	8	7	51,845-65,292	414,760	370,333
1599	ASSISTANT SURVEYOR	D 850	21010	3		24	21	51,845-65,292	1,105,962	1,105,962

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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										
1600	ASSISTANT LANDSCAPE ARCHITECT	D 850	21310	1	47,738	1		43,675-56,986	55,709	7,971
1601	GEOLOGIST TRAINEE	D 850	21901	1	32,345		-1	37,745-37,745		-32,345
1605	ASSISTANT GEOLOGIST	D 850	21910	4	149,704	6	2	43,675-56,986	279,686	129,982
1610	ASSISTANT SUPERVISOR OF ELECT	D 850	34208	1	47,764		-1	35,973-50,298		-47,764
1675	STAFF ANALYST	D 850	12626	47	1,902,001	59	12	41,512-53,684	2,660,398	758,397
1725	ASSOCIATE ENGINEERING TECHNIC	D 850	20118	62	2,902,675	37	-25	37,496-51,994	1,522,035	-1,380,640
1753	PROJECT MANAGER INTERN#	D 850	22425			1	1	39,433-39,433	39,433	39,433
1787	PRIN COMM LIAISON WKR W EXCEP	D 850	56095	2	129,053	1	-1	46,439-56,818	46,439	-82,614
1834	ASSOCIATE LANDMARKS PRESERVAT	D 850	92238	1	44,156		-1	51,529-62,736		-44,156
1836	LANDMARKS PRESERVATIONIST (LE	D 850	92237	1	46,101		-1	42,781-60,809		-46,101
1856	ACCOUNTANT	D 850	40510	1	58,118	4	3	35,083-45,821	138,304	80,186
1875	SENIOR PIPE LAYING INSPECTOR	D 850	33435	1	32,392		-1	37,801-46,856		-32,392
1881	ASSOCIATE QUALITY ASSURANCE S	D 850	34190	3	120,300	8	5	46,796-56,752	387,191	266,891
1885	QUALITY ASSURANCE SPECIALIST	D 850	34171	7	208,071	3	-4	38,172-47,318	117,331	-90,740
1901	ACCOUNTANT	D 850	40510	1	38,213		-1	35,083-45,821		-38,213
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 850	31645	3	128,743	1	-2	43,251-52,994	47,803	-80,940
1923	INDUSTRIAL HYGIENIST	D 850	31305	1	35,676	2	1	36,263-50,116	88,026	52,350
1945	COMPUTER AIDE	D 850	13620	2	83,636		-2	31,656-44,246		-83,636
1975	HIGHWAYS AND SEWERS INSPECTOR	D 850	31626	2	73,976	4	2	35,103-43,336	172,656	98,680
1980	PIPE LAYING INSPECTOR	D 850	33415	2	61,891		-2	34,152-42,146		-61,891
1990	CORE DRILL OPERATOR	D 850	92410	1	98,277		-1	35,681-35,681		-98,277
1995	COMPUTER ASSOCIATE (TECHNICAL	D 850	13611			2	2	39,367-75,286	86,613	86,613
2015	INSPECTOR (CONSTRUCTION)	D 850	31622	1	30,530		-1	41,239-52,384		-30,530
2030	INSPECTOR (STEEL CONSTRUCTION	D 850	31630	1	32,712		-1	41,239-52,384		-32,712
2031	COMMUNITY COORDINATOR	D 850	56058	5	221,234	1	-4	38,106-56,396	49,684	-171,550
2070	ENGINEERING TECHNICIAN	D 850	20113	18	454,706	9	-9	29,788-39,738	288,985	-165,721
2100	SUPERVISOR OF OFFICE MACHINE	D 850	11704	1	28,279	1		28,103-42,184	30,903	2,624
2102	PUBLIC RECORDS OFFICER	D 850	60216	1	36,457	1		34,050-42,544	42,544	6,087
2103	CLERICAL ASSOCIATE	D 850	10251	61	1,535,850	39	-22	20,095-42,184	1,134,229	-401,621
2120	SECRETARY (LEVELS 1A, 2A, 3A&04	D 850	10252	39	1,374,037	21	-18	22,768-42,184	631,064	-742,973
2140	ASSISTANT ACCOUNTANT	D 850	40505	1	26,617		-1	31,062-38,912		-26,617
2170	MOTOR VEHICLE OPERATOR	D 850	91212	6	57,459	3	-3	30,862-33,526	95,854	38,395
2182	CLERICAL AIDE	D 850	10250	1	18,205	2	1	22,768-27,576	54,366	36,161
2183	COMMUNITY SERVICE AIDE	D 850	52406			1	1	22,674-23,683	22,674	22,674
2216	COMMUNITY ASSOCIATE	D 850	56057	2	95,620	1	-1	26,998-42,839	31,285	-64,335
2288	COMMUNITY ASSISTANT	D 850	56056	8	161,771	1	-7	22,907-28,331	26,879	-134,892
2307	COMMUNITY SERVICE AIDE	D 850	52406	2	38,982		-2	22,674-23,683		-38,982
2340	STOCK WORKER	D 850	12200	3	43,431	2	-1	25,428-37,113	50,856	7,425
2350	OFFICE MACHINE AIDE	D 850	11702	1	22,725	1		22,768-32,077	23,671	946
3590	ASSISTANT URBAN DESIGNER	D 850	22092	2	77,471		-2	43,675-56,986		-77,471
3595	HIGHWAY TRANSPORTATION SPECIA	D 850	22315	1	40,045		-1	43,675-72,798		-40,045
3787	PRIN COMM LIAISON WKR W EXCEP	D 850	56095	1	42,275		-1	46,439-56,818		-42,275
SUBTOTAL FOR OBJECT 001				1,276	59,453,746	1,169	-107		61,827,555	2,373,809

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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									
	POSITION SCHEDULE FOR U/A 001			1,276	59,453,746	1,169	-107		61,827,555	2,373,809

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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: WGR1 WTC - Memorial										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000					100,000-
SUBTOTAL FOR BUDGET CODE WGR1					100,000					100,000-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,800				28,200	3,400
SUBTOTAL FOR SUPPLYS&MATL					24,800				28,200	3,400
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		400					400-
		337	BOOKS-OTHER		5,000				5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,400				5,000	400-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,800				1,800	
SUBTOTAL FOR OTHR SER&CHR					1,800				1,800	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	8,000	4			5,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS					4	8,000	4		5,000	3,000-
SUBTOTAL FOR BUDGET CODE 3090					4	40,000	4		40,000	
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000				80,000	
		100	SUPPLIES + MATERIALS - GENERAL		351,631				350,000	1,631-
		106	MOTOR VEHICLE FUEL		45,258				40,000	5,258-
		117	POSTAGE		130,000				130,000	
		199	DATA PROCESSING SUPPLIES		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					609,889				600,000	9,889-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		50,000				50,000	
		305	MOTOR VEHICLES		100,000				100,000	
		314	OFFICE FURITURE		50,000				50,000	
		315	OFFICE EQUIPMENT		40,000				40,000	
		337	BOOKS-OTHER		21,503				20,000	1,503-
SUBTOTAL FOR PROPTY&EQUIP					261,503				260,000	1,503-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	832,871				832,871	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	100,000				100,000	
			002001	40X CONTRACTUAL SERVICES-GENERAL	26,600					26,600-
			127001	40X CONTRACTUAL SERVICES-GENERAL	16,500					16,500-
					3114					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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	
		841001	40X CONTRACTUAL SERVICES-GENERAL		19,440					19,440-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		208,400				235,000	26,600	
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		860001	40X CONTRACTUAL SERVICES-GENERAL		299,000				299,000		
		400	CONTRACTUAL SERVICES-GENERAL		606,475				710,002	103,527	
		402	TELEPHONE & OTHER COMMUNICATNS		40,527				40,527		
		826001	41D RENTALS - LAND BLDGS & STRUCTS								
		856001	41D RENTALS - LAND BLDGS & STRUCTS		318,282					318,282-	
		412	RENTALS OF MISC.EQUIP		413,285				252,000	161,285-	
		414	RENTALS - LAND BLDGS & STRUCTS		4,891,442				4,891,442		
		417	ADVERTISING		17,000				20,000	3,000	
		856001	42C HEAT LIGHT & POWER		508,267				535,588	27,321	
		451	NON OVERNIGHT TRVL EXP-GENERAL		240,000				200,000	40,000-	
		499	OTHER EXPENSES - GENERAL		727,135				1,850,606	1,123,471	
		SUBTOTAL FOR OTHR SER&CHR			9,265,224				9,967,036	701,812	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-	
			608 MAINT & REP GENERAL	4	20,000		4		20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	85,217		3		125,000	39,783	
			613 DATA PROCESSING EQUIPMENT		7,682					7,682-	
			615 PRINTING CONTRACTS		1,865					1,865-	
			619 SECURITY SERVICES	1	144,146		1		100,000	44,146-	
			624 CLEANING SERVICES	3	20,000		3		20,000		
			633 TRANSPORTATION EXPENDITURES	1	10,000		1		10,000		
			671 TRAINING PRGM CITY EMPLOYEES	9	85,000		9		85,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	235,000			1-		235,000-	
			686 PROF SERV OTHER	1	4,000		1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS			23	616,910		22	1-	364,000	252,910-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,000				7,000		
		042001	79D TRAINING CITY EMPLOYEES		45,000					45,000-	
		856001	79D TRAINING CITY EMPLOYEES		39,500					39,500-	
		858001	79D TRAINING CITY EMPLOYEES								
		SUBTOTAL FOR FXD MIS CHGS			91,500				7,000	84,500-	
		SUBTOTAL FOR BUDGET CODE 7090			23	10,845,026		22	1-	11,198,036	353,010
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,863					4,863-	
		SUBTOTAL FOR SUPPLYS&MATL			4,863					4,863-	
30		PROPTY&EQUIP	337 BOOKS-OTHER		250					250-	
		SUBTOTAL FOR PROPTY&EQUIP			250					250-	

DEPARTMENTAL ESTIMATE - FY04

OPERATING BUDGET

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT

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	684 PROF SERV COMPUTER SERVICES			555,887					555,887-
	SUBTOTAL FOR CNTRCTL SVCS				555,887					555,887-
	SUBTOTAL FOR BUDGET CODE 7092				561,000					561,000-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			120,100					120,100-
	SUBTOTAL FOR CNTRCTL SVCS				120,100					120,100-
	SUBTOTAL FOR BUDGET CODE 7093				120,100					120,100-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,000				55,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL				35,000				55,000	20,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,000				10,000	
		337 BOOKS-OTHER			10,000				10,000	
	SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1			5,000	
	SUBTOTAL FOR CNTRCTL SVCS				5,000	1			5,000	
	SUBTOTAL FOR BUDGET CODE 7290				60,000	1			80,000	20,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,478				40,000	26,522
	SUBTOTAL FOR SUPPLYS&MATL				13,478				40,000	26,522
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			22,332				15,000	7,332-
		332 PURCH DATA PROCESSING EQUIPT			822					822-
		337 BOOKS-OTHER			2,283				10,000	7,717
	SUBTOTAL FOR PROPTY&EQUIP				25,437				25,000	437-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			19,863				15,000	4,863-
		453 OVERNIGHT TRVL EXP-GENERAL			101,000				65,000	36,000-
	SUBTOTAL FOR OTHR SER&CHR				120,863				80,000	40,863-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			122					122-
		671 TRAINING PRGM CITY EMPLOYEES	2		41,100	2			20,000	21,100-
	SUBTOTAL FOR CNTRCTL SVCS				41,222	2			20,000	21,222-
	SUBTOTAL FOR BUDGET CODE 7490				201,000	2			165,000	36,000-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33			33-
		199 DATA PROCESSING SUPPLIES		100,000			100,000
	SUBTOTAL FOR SUPPLYS&MATL			100,033			100,000 33-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		556,693			150,000 406,693-
	SUBTOTAL FOR PROPTY&EQUIP			556,693			150,000 406,693-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	150,000	2		100,000 50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	43,274	1		50,000 6,726
		684 PROF SERV COMPUTER SERVICES	30	525,800	30		673,829 148,029
	SUBTOTAL FOR CNTRCTL SVCS		33	719,074	33		823,829 104,755
	SUBTOTAL FOR BUDGET CODE 7690		33	1,375,800	33		1,073,829 301,971-
TOTAL FOR EXECUTIVE			63	13,302,926	62	1-	12,556,865 746,061-
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,803,726			22,803,726-
	SUBTOTAL FOR OTHR SER&CHR			22,803,726			22,803,726-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		363			363-
	SUBTOTAL FOR CNTRCTL SVCS			363			363-
	SUBTOTAL FOR BUDGET CODE W002			22,804,089			22,804,089-
TOTAL FOR INFRASTRUCTURE				22,804,089			22,804,089-
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 7097 HOUSING INFORMATION & EDUCATION PROGRAM							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 7097			100,000			100,000-
			3117				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
 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 STRUCTURES						100,000						100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					63	36,207,015		62	1-	12,556,865		23,650,150-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,493,860	36,207,015	2,082,459	12,556,865	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,207,015		12,556,865	23,650,150-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL		220,100			220,100-
CAPITAL FUNDS - I.F.A.		13,082,826		12,556,865	525,961-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		22,804,089			22,804,089-
INTRA-CITY SALES					
TOTAL		36,207,015		12,556,865	23,650,150-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
DEPARTMENT OF DESIGN & CONSTRUCTION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1,331	73,450,143	1,331	73,450,143	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	73,450,143	73,450,143	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	73,450,143	73,450,143	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF DESIGN & CONSTRUCTION	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,493,860	36,207,015	2,082,459	12,556,865	23,650,150-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		36,207,015		12,556,865	23,650,150-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL	220,100		220,100-
SUM OF CAPITAL FUNDS - I.F.A.	13,082,826	12,556,865	525,961-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	100,000		100,000-
SUM OF FEDERAL - OTHER	22,804,089		22,804,089-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	36,207,015	12,556,865	23,650,150-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	73,450,143	1,331	73,450,143	
OTPS					
TOTALS FOR OPERATING BUDGET		36,207,015		12,556,865	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,207,015		12,556,865	23,650,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,331	109,657,158	1,331	86,007,008	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	109,657,158	1,331	86,007,008	23,650,150-
FUNDING					
CITY					
OTHER CATEGORICAL		220,100			220,100-
CAPITAL FUNDS - I.F.A.		86,532,969		86,007,008	525,961-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		22,804,089			22,804,089-
INTRA-CITY SALES					
TOTAL FUNDING		109,657,158		86,007,008	23,650,150-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,659	2		133,659		
SUBTOTAL FOR F/T SALARIED			2	133,659	2		133,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784			2,784		
		047 OVERTIME		1,806			1,806		
SUBTOTAL FOR ADD GRS PAY				4,590			4,590		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,480			6,480		
SUBTOTAL FOR AMT TO SCHED				6,480			6,480		
SUBTOTAL FOR BUDGET CODE 1600			2	144,729	2		144,729		
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,477,631	63		2,477,631		
SUBTOTAL FOR F/T SALARIED			63	2,477,631	63		2,477,631		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047			11,047		
SUBTOTAL FOR OTH SALARIED				11,047			11,047		
03 UNSALARIED		031 UNSALARIED		107,711			107,711		
SUBTOTAL FOR UNSALARIED				107,711			107,711		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420		
		042 LONGEVITY DIFFERENTIAL		25,606			25,606		
		045 HOLIDAY PAY		7,828			7,828		
		047 OVERTIME		43,640			43,640		
SUBTOTAL FOR ADD GRS PAY				82,494			82,494		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		54,751			54,751		
		053 AMOUNT TO BE SCHEDULED-PS		59,979			59,979		
SUBTOTAL FOR AMT TO SCHED				114,730			114,730		
SUBTOTAL FOR BUDGET CODE 2000			63	2,793,613	63		2,793,613		
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,412	8		336,412		
SUBTOTAL FOR F/T SALARIED			8	336,412	8		336,412		
SUBTOTAL FOR BUDGET CODE 2010			8	336,412	8		336,412		
			3123						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405			165,405	
SUBTOTAL FOR UNSALARIED				165,405			165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405			165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,016,329	49		2,077,251	60,922
SUBTOTAL FOR F/T SALARIED				49	2,016,329	49	2,077,251	60,922
03 UNSALARIED		031 UNSALARIED		1,801,086			1,197,586	603,500-
SUBTOTAL FOR UNSALARIED				1,801,086			1,197,586	603,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		35,626			35,626	
		045 HOLIDAY PAY		3,614			3,614	
		046 TERMINAL LEAVE		60,922				60,922-
		047 OVERTIME		514,136			514,136	
SUBTOTAL FOR ADD GRS PAY				619,718			558,796	60,922-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		69,381			69,381	
		053 AMOUNT TO BE SCHEDULED-PS		430,000			430,000	
SUBTOTAL FOR AMT TO SCHED				499,381			499,381	
SUBTOTAL FOR BUDGET CODE 2120			49	4,936,514	49		4,333,014	603,500-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
03 UNSALARIED		031 UNSALARIED		114,252			114,252	
SUBTOTAL FOR UNSALARIED				114,252			114,252	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420			5,420	
		047 OVERTIME		602			602	
SUBTOTAL FOR ADD GRS PAY				6,022			6,022	
SUBTOTAL FOR BUDGET CODE 3030				120,274			120,274	
BUDGET CODE: 4010 NYC URBAN FELLOWS								
03 UNSALARIED		031 UNSALARIED		55,382			30,382	25,000-
SUBTOTAL FOR UNSALARIED				55,382			30,382	25,000-
SUBTOTAL FOR BUDGET CODE 4010				55,382			30,382	25,000-
			3124					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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: 4020 NYC MANAGEMENT INTERNS								
03 UNSALARIED		031 UNSALARIED		16,321			16,321	
		SUBTOTAL FOR UNSALARIED		16,321			16,321	
		SUBTOTAL FOR BUDGET CODE 4020		16,321			16,321	
BUDGET CODE: 4030 AMERICORP								
03 UNSALARIED		031 UNSALARIED		90			90	
		SUBTOTAL FOR UNSALARIED		90			90	
		SUBTOTAL FOR BUDGET CODE 4030		90			90	
BUDGET CODE: 7111 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,436	7		265,436	
		SUBTOTAL FOR F/T SALARIED	7	265,436	7		265,436	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280			20,280	
		SUBTOTAL FOR OTH SALARIED		20,280			20,280	
03 UNSALARIED		031 UNSALARIED		193,909			193,909	
		SUBTOTAL FOR UNSALARIED		193,909			193,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011			3,011	
		042 LONGEVITY DIFFERENTIAL		31,173			31,173	
		045 HOLIDAY PAY		6,022			6,022	
		046 TERMINAL LEAVE		120,417			120,417	
		047 OVERTIME		6,022			6,022	
		SUBTOTAL FOR ADD GRS PAY		166,645			166,645	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,971			11,971	
		SUBTOTAL FOR AMT TO SCHED		11,971			11,971	
		SUBTOTAL FOR BUDGET CODE 7111	7	658,241	7		658,241	
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,615	4		198,615	
		SUBTOTAL FOR F/T SALARIED	4	198,615	4		198,615	
03 UNSALARIED		031 UNSALARIED		37,711			37,711	
		SUBTOTAL FOR UNSALARIED		37,711			37,711	
			3125					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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 7112				4	236,326	4		236,326	
BUDGET CODE: 7222 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10,321			10,321	
SUBTOTAL FOR F/T SALARIED					10,321			10,321	
03 UNSALARIED		031 UNSALARIED			2,189			2,189	
SUBTOTAL FOR UNSALARIED					2,189			2,189	
04 ADD GRS PAY		047 OVERTIME			125			125	
SUBTOTAL FOR ADD GRS PAY					125			125	
SUBTOTAL FOR BUDGET CODE 7222					12,635			12,635	
BUDGET CODE: 7333 ADMINISTRATION									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			14,782			14,782	
SUBTOTAL FOR AMT TO SCHED					14,782			14,782	
SUBTOTAL FOR BUDGET CODE 7333					14,782			14,782	
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9	445,241	9		445,241	
SUBTOTAL FOR F/T SALARIED				9	445,241	9		445,241	
03 UNSALARIED		031 UNSALARIED			208,438			208,438	
SUBTOTAL FOR UNSALARIED					208,438			208,438	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,227			2,227	
		042 LONGEVITY DIFFERENTIAL			2,784			2,784	
		045 HOLIDAY PAY			2,409			2,409	
		047 OVERTIME			5,420			5,420	
SUBTOTAL FOR ADD GRS PAY					12,840			12,840	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			9,001			9,001	
SUBTOTAL FOR AMT TO SCHED					9,001			9,001	
SUBTOTAL FOR BUDGET CODE 7444				9	675,520	9		675,520	
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED			2,479,967			2,479,967	
				3126					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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				2,479,967			2,479,967	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,460			32,460	
SUBTOTAL FOR AMT TO SCHED				32,460			32,460	
SUBTOTAL FOR BUDGET CODE 7555				2,512,427			2,512,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		51,212			5,550	45,662-
SUBTOTAL FOR UNSALARIED				51,212			5,550	45,662-
SUBTOTAL FOR BUDGET CODE 7556				51,212			5,550	45,662-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		30,772				30,772-
SUBTOTAL FOR UNSALARIED				30,772				30,772-
SUBTOTAL FOR BUDGET CODE 7557				30,772				30,772-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,756	3		145,756	
SUBTOTAL FOR F/T SALARIED			3	145,756	3		145,756	
04 ADD GRS PAY		047 OVERTIME		240			240	
SUBTOTAL FOR ADD GRS PAY				240			240	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,374			4,374	
SUBTOTAL FOR AMT TO SCHED				4,374			4,374	
SUBTOTAL FOR BUDGET CODE 8000			3	150,370	3		150,370	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			145	12,911,025	145		12,206,091	704,934-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			145	12,911,025	145		12,206,091	704,934-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	12,911,025	145	12,206,091	704,934-
FINANCIAL PLAN SAVINGS	7-	300,165-	7-	409,652-	109,487-
APPROPRIATION	138	12,610,860	138	11,796,439	814,421-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		10,177,235		9,464,248	712,987-
OTHER CATEGORICAL		55,772			55,772-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		377,853		332,191	45,662-
TOTAL		12,610,860		11,796,439	814,421-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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										
*1126	ADMINISTRATIVE ENGINEER	D 868	10015			1	1	39,154-156000	66,151	66,151
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	62,405	62,405
*1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310			1	1	43,675-56,986	40,757	40,757
*1524	PRINCIPAL ADMINISTRATIVE ASSO	D 856	10124			3	3	36,365-59,816	135,149	135,149
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 856	10124			8	8	36,365-59,816	290,957	290,957
*1677	STAFF ANALYST	D 856	12626			2	2	41,512-53,684	89,715	89,715
*2125	PROCUREMENT ANALYST	D 868	12158			2	2	31,633-67,031	70,586	70,586
*2216	COMMUNITY ASSOCIATE	D 856	56057			1	1	26,998-42,839	30,440	30,440
*2284	TECHNICAL SUPPORT AIDE	D 856	13610			2	2	18,637-35,096	61,838	61,838
*2310	CLERICAL AIDE	D 868	10250			1	1	22,768-27,576	22,768	22,768
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734		102,927		-1	33,000-113500		-102,927
1134	ASSOCIATE CITY PERSONNEL DIRE	D 868	13088	1	82,910		-1	33,000-113500		-82,910
1158	ADMINISTRATIVE PERSONNEL INVE	D 868	82999	1	60,162	1		33,000-113500	72,314	12,152
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	1	72,788		-1	30,623-156000		-72,788
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	19	1,293,492	17	-2	33,000-156000	1,409,523	116,031
1219	COMMUNITY ASSOCIATE	D 868	56057			3	3	26,998-42,839	277,134	277,134
1242	STAFF ANALYST	D 868	12626			1	1	41,512-53,684	63,595	63,595
1248	ADMINISTRATIVE TEST & MEASURE	D 868	10064	2	111,346	2		39,154-156000	169,475	58,129
1255	ASSOCIATE PERSONNEL INVESTIGA	D 868	31122	1	33,347	1		33,347-48,031	46,439	13,092
1265	ADMINISTRATIVE MANAGER	D 868	10025	2	98,495	2		33,000-156000	127,857	29,362
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	2	117,506		-2	63,286-91,966		-117,506
1360	ASSOCIATE STAFF ANALYST	D 868	12627	21	1,400,052	32	11	47,485-70,549	1,834,876	434,824
1376	SUPERVISOR OF MECHANICS(MECHA	D 868	92575	1	49,402		-1	58,033-69,000		-49,402
1427	CHEMICAL ENGINEER	D 868	20515	1	49,759		-1	51,845-81,287		-49,759
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	1	44,427		-1	51,845-81,287		-44,427
1514	ASSOCIATE PERSONNEL INVESTIGA	D 868	31122	3	120,666	1	-2	33,347-48,031	46,613	-74,053
1518	ASSOCIATE INVESTIGATOR	D 868	31121	4	139,298	2	-2	39,447-56,818	93,975	-45,323
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	21	694,755	17	-4	36,365-59,816	675,476	-19,279
1535	ASSOCIATE ACCOUNTANT	D 868	40517	1	37,320	1		43,255-60,175	43,552	6,232
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	1	41,279	2	1	43,675-56,986	88,928	47,649
1674	STAFF ANALYST	D 868	12626	11	416,549	1	-10	41,512-53,684	48,000	-368,549
1706	COMMUNITY COORDINATOR	D 868	56058	1	42,483	1		38,106-56,396	50,332	7,849
1911	TESTS AND MEASUREMENTS SPECIA	D 868	12704	8	387,232	6	-2	41,512-70,549	340,303	-46,929
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	11	251,551	6	-5	22,768-42,184	171,322	-80,229
2210	CLERICAL ASSOCIATE	D 868	10251	36	845,659	18	-18	20,095-42,184	518,895	-326,764
2350	OFFICE MACHINE AIDE	D 868	11702	2	43,593		-2	22,768-32,077		-43,593
2351	FINGERPRINT TECHNICIAN TRAINE	D 868	71105	1	21,934	1		23,975-23,975	25,596	3,662
	SUBTOTAL FOR OBJECT 001			154	6,558,932	137	-17		6,974,971	416,039
	POSITION SCHEDULE FOR U/A 001			154	6,558,932	137	-17		6,974,971	416,039

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED 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 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 EXAMINATIONS BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,935				4	20,931-
		101 PRINTING SUPPLIES			37,631				5,000	32,631-
		107 MEDICAL,SURGICAL & LAB SUPPLY			410					410-
		117 POSTAGE			5,500					5,500-
		199 DATA PROCESSING SUPPLIES			3,222					3,222-
		SUBTOTAL FOR SUPPLYS&MATL			67,698				5,004	62,694-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,005					14,005-
		314 OFFICE FURITURE			880					880-
		319 SECURITY EQUIPMENT			1,300					1,300-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			126					126-
		332 PURCH DATA PROCESSING EQUIPT			57,135					57,135-
		338 LIBRARY BOOKS			136					136-
		SUBTOTAL FOR PROPTY&EQUIP			73,582					73,582-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								
		056001 40X CONTRACTUAL SERVICES-GENERAL								
		826001 40X CONTRACTUAL SERVICES-GENERAL								
		827001 40X CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
		403 OFFICE SERVICES			43,150					43,150-
		412 RENTALS OF MISC.EQUIP			499					499-
		414 RENTALS - LAND BLDGS & STRUCTS			50,000				50,000	
		417 ADVERTISING			9,122					9,122-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				75,000	74,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			63,600					63,600-
		SUBTOTAL FOR OTHR SER&CHR			174,371				125,000	49,371-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			4,000					4,000-
		612 OFFICE EQUIPMENT MAINTENANCE			390					390-
		613 DATA PROCESSING EQUIPMENT			16,860					16,860-
		615 PRINTING CONTRACTS			269,087				271,002	1,915-
		624 CLEANING SERVICES			6,600					6,600-
		633 TRANSPORTATION EXPENDITURES			19,350					19,350-
		686 PROF SERV OTHER		9	37,179		9		113,000	75,821-
		SUBTOTAL FOR CNTRCTL SVCS		9	353,466		9		384,002	30,536-
		SUBTOTAL FOR BUDGET CODE 2120		9	669,117		9		514,006	155,111-
BUDGET CODE: 4010 NYC URBAN FELLOWS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1				1	
		SUBTOTAL FOR SUPPLYS&MATL			1				1	
				3130						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			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 4010					1				1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1		
SUBTOTAL FOR SUPPLYS&MATL					1				1		
SUBTOTAL FOR BUDGET CODE 4020					1				1		
BUDGET CODE: 4030 AMERICORP											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1		
SUBTOTAL FOR SUPPLYS&MATL					1				1		
SUBTOTAL FOR BUDGET CODE 4030					1				1		
BUDGET CODE: 7222 CITYWIDE EEO											
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		1,250	1			1,250		
SUBTOTAL FOR CNTRCTL SVCS			1		1,250	1			1,250		
SUBTOTAL FOR BUDGET CODE 7222			1		1,250	1			1,250		
BUDGET CODE: 7333 ADMINISTRATION											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,905				114,529		91,624
		101 PRINTING SUPPLIES			6,201				24,000		17,799
		105 AUTOMOTIVE SUPPLIES & MATERIAL							200		200
		106 MOTOR VEHICLE FUEL			2,000				2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			140				278		138
		117 POSTAGE							90,400		90,400
		199 DATA PROCESSING SUPPLIES			1,699				26,000		24,301
SUBTOTAL FOR SUPPLYS&MATL					32,945				257,407		224,462
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			248				1,000		752
		302 TELECOMMUNICATIONS EQUIPMENT			80				3,000		2,920
		307 MEDICAL,SURGICAL & LAB EQUIP							1,000		1,000
		314 OFFICE FURITURE			405						405-
		315 OFFICE EQUIPMENT			11,485				3,000		8,485-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			105						105-
		332 PURCH DATA PROCESSING EQUIPT			468				25,000		24,532
		337 BOOKS-OTHER			1,704				1,000		704-
SUBTOTAL FOR PROPTY&EQUIP					14,495				34,000		19,505

3131

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				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			408,826				408,826		
		858001	40X CONTRACTUAL SERVICES-GENERAL			2,400				2,400		
			400 CONTRACTUAL SERVICES-GENERAL			10,048				4,000		6,048-
			402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000		
			403 OFFICE SERVICES							2,000		2,000
			412 RENTALS OF MISC.EQUIP			180,662				14,000		166,662-
			413 RENTAL-DATA PROCESSING EQUIP							1,000		1,000
			414 RENTALS - LAND BLDGS & STRUCTS			2,547,133				2,547,133		
			417 ADVERTISING			22,811				1,000		21,811-
			423 HEAT LIGHT & POWER			348,038				354,983		6,945
			427 DATA PROCESSING SERVICES							500		500
			431 LEASING OF MISC EQUIP							500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			200				5,000		4,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL			450				11,000		10,550
			453 OVERNIGHT TRVL EXP-GENERAL			156				3,000		2,844
			454 OVERNIGHT TRVL EXP-SPECIAL							3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			3,523,724				3,361,342		162,382-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		1	500		500
			602 TELECOMMUNICATIONS MAINT	3		2,000	3			2,000		
			608 MAINT & REP GENERAL				3		3	3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14		117,002	14			117,271		269
			613 DATA PROCESSING EQUIPMENT	1		392	1			19,500		19,108
			615 PRINTING CONTRACTS	3		186	3			2,000		1,814
			624 CLEANING SERVICES	3			3			2,000		2,000
			633 TRANSPORTATION EXPENDITURES				1		1	13,000		13,000
			671 TRAINING PRGM CITY EMPLOYEES				4		4	1,000		1,000
			686 PROF SERV OTHER				3		3	2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	24		119,580	36		12	162,271		42,691
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS							3,280		3,280
			SUBTOTAL FOR FXD MIS CHGS							3,280		3,280
			SUBTOTAL FOR BUDGET CODE 7333	24		3,690,744	36		12	3,818,300		127,556
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,579				400		27,179-
			101 PRINTING SUPPLIES			10,151						10,151-
			117 POSTAGE			912						912-
			199 DATA PROCESSING SUPPLIES			1,785						1,785-
			SUBTOTAL FOR SUPPLYS&MATL			40,427				400		40,027-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			805				13,300		12,495
			302 TELECOMMUNICATIONS EQUIPMENT							1,700		1,700
				3132								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315 OFFICE EQUIPMENT		5,270				5,270-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		188				188-
		332 PURCH DATA PROCESSING EQUIPT		6,330			9,000	2,670
		337 BOOKS-OTHER		500				500-
		338 LIBRARY BOOKS		30				30-
		SUBTOTAL FOR PROPTY&EQUIP		13,123			24,000	10,877
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		560				560-
		403 OFFICE SERVICES		160				160-
		412 RENTALS OF MISC.EQUIP		10				10-
		417 ADVERTISING		6,142				6,142-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,810			5,004	194
		SUBTOTAL FOR OTHR SER&CHR		11,682			5,004	6,678-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,270				5,270-
		615 PRINTING CONTRACTS		2,044				2,044-
		671 TRAINING PRGM CITY EMPLOYEES	1	565,503	1		271,202	294,301-
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	574,817	1		271,202	303,615-
		SUBTOTAL FOR BUDGET CODE 7445	1	640,049	1		300,606	339,443-
BUDGET CODE: 7555 NYC URBAN CORPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1			1	
		SUBTOTAL FOR SUPPLYS&MATL		1			1	
		SUBTOTAL FOR BUDGET CODE 7555		1			1	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		280				280-
		332 PURCH DATA PROCESSING EQUIPT		4,720			1,500	3,220-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			1,500	3,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	281,040	1		240,400	40,640-
		SUBTOTAL FOR CNTRCTL SVCS	1	281,040	1		240,400	40,640-
		SUBTOTAL FOR BUDGET CODE 8001	1	290,040	1		241,900	48,140-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			36	5,291,204	48	12	4,876,066	415,138-
			3133					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

		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 DIV OF CTYWDE PERSONNEL SERV		36	5,291,204	48	12	4,876,066	415,138-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418,726	5,291,204	411,226	4,876,066	415,138-
FINANCIAL PLAN SAVINGS		12,150			12,150-
APPROPRIATION		5,303,354		4,876,066	427,288-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,372,014		4,332,309	39,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		931,340		543,757	387,583-
TOTAL		5,303,354		4,876,066	427,288-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

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: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,669,262	43	7	2,161,186	491,924
SUBTOTAL FOR F/T SALARIED			36	1,669,262	43	7	2,161,186	491,924
02 OTH SALARIED		021 PART-TIME POSITIONS		41,865			41,865	
SUBTOTAL FOR OTH SALARIED				41,865			41,865	
03 UNSALARIED		031 UNSALARIED		693,566			1,962,981	1,269,415
SUBTOTAL FOR UNSALARIED				693,566			1,962,981	1,269,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240			240	
		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		047 OVERTIME		1,114			1,114	
SUBTOTAL FOR ADD GRS PAY				2,468			2,468	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,130			34,130	
SUBTOTAL FOR AMT TO SCHED				34,130			34,130	
SUBTOTAL FOR BUDGET CODE 1092			36	2,441,291	43	7	4,202,630	1,761,339
TOTAL FOR EXECUTIVE AND ADMINISTRATION			36	2,441,291	43	7	4,202,630	1,761,339
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			36	2,441,291	43	7	4,202,630	1,761,339

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,441,291	43	4,202,630	1,761,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	36	2,441,291	43	4,202,630	1,761,339
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,441,291		4,202,630	1,761,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,441,291		4,202,630	1,761,339

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

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										
*1181	EXECUTIVE AGENCY COUNSEL	D 868	95005			1	1	39,154-156000	72,800	72,800
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	36,365	36,365
*2216	COMMUNITY ASSOCIATE	D 868	56057			1	1	26,998-42,839	29,602	29,602
1154	CHIEF ADMINISTRATIVE LAW JUDG	D 868	30189	1	101,640	1		39,154-156000	143,900	42,260
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	8	594,492	7	-1	39,154-156000	690,579	96,087
1156	EXECUTIVE ASSISTANT TO THE CH	D 868	13219	1	54,283	1		39,154-156000	70,167	15,884
1473	AGENCY ATTORNEY INTERNE	D 868	30086	1	38,389		-1	43,091-45,495		-38,389
1474	AGENCY ATTORNEY	D 868	30087	1	55,863	3	2	46,021-81,130	159,896	104,033
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	119,368		-3	36,365-59,816		-119,368
2188	CONFIDENTIAL SECRETARY OF ADM	D 868	12800	2	62,680	2		30,338-38,643	76,843	14,163
2210	CLERICAL ASSOCIATE	D 868	10251	2	74,337		-2	20,095-42,184		-74,337
SUBTOTAL FOR OBJECT 001				19	1,101,052	17	-2		1,280,152	179,100
POSITION SCHEDULE FOR U/A 003				19	1,101,052	17	-2		1,280,152	179,100

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED 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 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1091 OATH:State Archives&Records Admin Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER			17,131					17,131-
SUBTOTAL FOR CNTRCTL SVCS					17,131					17,131-
SUBTOTAL FOR BUDGET CODE 1091					17,131					17,131-
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,700				11,000	300
		117 POSTAGE			3,000				1,600	1,400-
		199 DATA PROCESSING SUPPLIES			5,692				4,692	1,000-
SUBTOTAL FOR SUPPLYS&MATL					19,392				17,292	2,100-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,450				10,450	
		332 PURCH DATA PROCESSING EQUIPT			8,000				10,000	2,000
		337 BOOKS-OTHER			19,800				22,000	2,200
SUBTOTAL FOR PROPTY&EQUIP					38,250				42,450	4,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,904				12,904	
		402 TELEPHONE & OTHER COMMUNICATNS			200				200	
		403 OFFICE SERVICES			6,060				6,060	
		412 RENTALS OF MISC.EQUIP			13,176				13,176	
		414 RENTALS - LAND BLDGS & STRUCTS			664,605				664,605	
		417 ADVERTISING			4,000					4,000-
		427 DATA PROCESSING SERVICES							835	835
		431 LEASING OF MISC EQUIP			1				1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020				1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			820				820	
		453 OVERNIGHT TRVL EXP-GENERAL							820	820
		454 OVERNIGHT TRVL EXP-SPECIAL							822	822
		499 OTHER EXPENSES - GENERAL			154,338				497,015	342,677
SUBTOTAL FOR OTHR SER&CHR					857,124				1,198,278	341,154
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		1,500	2			1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	3		8,195	3			10,695	2,500
		613 DATA PROCESSING EQUIPMENT			4,077	1	1		3,000	1,077-
		622 TEMPORARY SERVICES	1		77,687	1			59,687	18,000-
		624 CLEANING SERVICES	2		15,500	2			15,000	500-
		671 TRAINING PRGM CITY EMPLOYEES	2		2,500	2			2,500	
		686 PROF SERV OTHER	1		19,704	1			2,504	17,200-
SUBTOTAL FOR CNTRCTL SVCS					11	129,163	12	1	94,886	34,277-
70	FXD MIS CHGS	701 TAXES AND LICENSES			300					300-
				3139						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

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					300						300-		
SUBTOTAL FOR BUDGET CODE 1092				11	1,044,229		12	1	1,352,906		308,677		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				11	1,061,360		12	1	1,352,906		291,546		
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				11	1,061,360		12	1	1,352,906		291,546		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,061,360		1,352,906	291,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,061,360		1,352,906	291,546
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1,044,229		1,352,906	308,677
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,061,360		1,352,906	291,546

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS 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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,132,979	20		1,139,529	6,550
SUBTOTAL FOR F/T SALARIED			20	1,132,979	20		1,139,529	6,550
03 UNSALARIED		031 UNSALARIED		43,089			43,089	
SUBTOTAL FOR UNSALARIED				43,089			43,089	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557	
		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		046 TERMINAL LEAVE		8,463			1,913	6,550-
		047 OVERTIME		557			557	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				11,191			4,641	6,550-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,844			74,844	
		053 AMOUNT TO BE SCHEDULED-PS		3,472			3,472	
SUBTOTAL FOR AMT TO SCHED				78,316			78,316	
SUBTOTAL FOR BUDGET CODE 7666			20	1,265,575	20		1,265,575	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,265,575	20		1,265,575	
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,265,575	20		1,265,575	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,265,575	20	1,265,575	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,265,575	20	1,265,575	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,265,575		1,265,575	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,265,575		1,265,575	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS 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										
1071	COMMISSIONER	D 868	12991			2	2	33,000-156000	260,000	260,000
1075	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	35,000	35,000
1088	DEPUTY DIRECTOR OF STANDARDS	D 868	21131			1	1	39,154-156000	67,148	67,148
1118	COMMISSIONER	D 868	12991	7	516,783	2	-5	33,000-156000	240,000	-276,783
1121	CHAIRMAN	D 868	12992	1	117,370	1		33,000-156000	152,500	35,130
1152	EXECUTIVE DIRECTOR OF STANDAR	D 868	10164	1	80,000	1		39,154-156000	136,000	56,000
1153	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	1	52,002		-1	39,154-156000		-52,002
1467	ASSOCIATE CITY PLANNER	D 868	22123	2	107,171	1	-1	56,083-78,952	58,394	-48,777
1474	AGENCY ATTORNEY	D 868	30087			1	1	46,021-81,130	60,000	60,000
1478	*ATTORNEY AT LAW	D 868	30085	1	49,898		-1	46,021-81,130		-49,898
1489	CITY PLANNER	D 868	22122	1	46,692	1		42,244-63,871	42,244	-4,448
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	1	39,197	2	1	36,365-59,816	97,737	58,540
1672	RESEARCH ASSISTANT	D 868	60910	1	30,064	1		35,083-46,162	40,611	10,547
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	27,580	1		22,768-42,184	33,605	6,025
2207	STENOGRAPHIC SPECIALIST	D 868	10217	1	33,408	1		26,633-44,073	40,701	7,293
2210	CLERICAL ASSOCIATE	D 868	10251	2	58,855	2		20,095-42,184	73,384	14,529
2211	SECRETARY OF COMM(ONLY FOR AG	D 868	12862	1	31,560	1		30,551-50,823	44,564	13,004
	SUBTOTAL FOR OBJECT 001			21	1,190,580	19	-2		1,381,888	191,308
	POSITION SCHEDULE FOR U/A 005			21	1,190,580	19	-2		1,381,888	191,308

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

			MODIFIED 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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,803			2,503	5,300-
		101 PRINTING SUPPLIES		250			750	500
		106 MOTOR VEHICLE FUEL		750			750	
		117 POSTAGE		2,500			8,500	6,000
		199 DATA PROCESSING SUPPLIES		2,100			1,000	1,100-
SUBTOTAL FOR SUPPLYS&MATL				13,403			13,503	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		315 OFFICE EQUIPMENT		2,735			735	2,000-
		319 SECURITY EQUIPMENT		710				710-
		332 PURCH DATA PROCESSING EQUIPT		200			1,300	1,100
		337 BOOKS-OTHER		1,913			2,813	900
SUBTOTAL FOR PROPTY&EQUIP				6,558			4,848	1,710-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL		479				479-
		402 TELEPHONE & OTHER COMMUNICATNS		1,841			1,841	
		403 OFFICE SERVICES		450			1,529	1,079
		412 RENTALS OF MISC.EQUIP		9,990			3,690	6,300-
		414 RENTALS - LAND BLDGS & STRUCTS		362,901			362,901	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL					20,000	20,000
SUBTOTAL FOR OTHR SER&CHR				384,803			398,603	13,800
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		608 MAINT & REP GENERAL		1,590				1,590-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500	
		622 TEMPORARY SERVICES	1	100	1		100	
		624 CLEANING SERVICES	1	10,765	1		165	10,600-
SUBTOTAL FOR CNTRCTL SVCS				4	14,455	4	2,265	12,190-
SUBTOTAL FOR BUDGET CODE 7666				4	419,219	4	419,219	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				4	419,219	4	419,219	
TOTAL FOR BD. OF STANDARD & APPEAL OTPS				4	419,219	4	419,219	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,642	419,219	8,642	419,219	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,219		419,219	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		419,219		419,219	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		419,219		419,219	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 DIVISION							
BUDGET CODE: 1000 EXECUTIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,493,949	16		1,521,581
SUBTOTAL FOR F/T SALARIED			16	1,493,949	16		1,521,581
03 UNSALARIED		031 UNSALARIED		656,888			589,290
SUBTOTAL FOR UNSALARIED				656,888			589,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859			2,859
		042 LONGEVITY DIFFERENTIAL		3,952			3,952
		045 HOLIDAY PAY		2,334			2,334
		046 TERMINAL LEAVE		38,506			38,506
		047 OVERTIME		11,669			11,669
SUBTOTAL FOR ADD GRS PAY				59,320			20,814
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,273			138,273
		053 AMOUNT TO BE SCHEDULED-PS		83,376			83,376
SUBTOTAL FOR AMT TO SCHED				221,649			221,649
SUBTOTAL FOR BUDGET CODE 1000			16	2,431,806	16		2,353,334
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,133			133,133
SUBTOTAL FOR F/T SALARIED				133,133			133,133
03 UNSALARIED		031 UNSALARIED		114,650			114,650
SUBTOTAL FOR UNSALARIED				114,650			114,650
SUBTOTAL FOR BUDGET CODE 1003				247,783			247,783
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,995	1		177,995
SUBTOTAL FOR F/T SALARIED			1	177,995	1		177,995
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272			30,272
SUBTOTAL FOR OTH SALARIED				30,272			30,272
SUBTOTAL FOR BUDGET CODE 1005			1	208,267	1		208,267
BUDGET CODE: 1027 OFFICE OF ADA-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,398			134,398
			3147				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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					134,398		134,398		
SUBTOTAL FOR BUDGET CODE 1027					134,398		134,398		
BUDGET CODE: 1037 NYC Automated Personnel Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,888,164		32-		1,888,164-	
SUBTOTAL FOR F/T SALARIED				32	1,888,164		32-	1,888,164-	
04 ADD GRS PAY		047 OVERTIME		188,836				188,836-	
SUBTOTAL FOR ADD GRS PAY					188,836			188,836-	
SUBTOTAL FOR BUDGET CODE 1037				32	2,077,000		32-	2,077,000-	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,156	6		221,156		
SUBTOTAL FOR F/T SALARIED				6	221,156	6		221,156	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815		
SUBTOTAL FOR ADD GRS PAY					4,815		4,815		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1907				6	225,971	6		225,971	
TOTAL FOR EXECUTIVE DIVISION				55	5,325,225	23	32-	3,169,753	2,155,472-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,286	2		148,286		
SUBTOTAL FOR F/T SALARIED				2	148,286	2		148,286	
03 UNSALARIED		031 UNSALARIED		14,027			14,027		
SUBTOTAL FOR UNSALARIED					14,027			14,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,512			2,512		
SUBTOTAL FOR AMT TO SCHED					2,512			2,512	
SUBTOTAL FOR BUDGET CODE 1004				2	164,825	2		164,825	
				3148					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,574,805	25		1,574,805
		SUBTOTAL FOR F/T SALARIED	25	1,574,805	25		1,574,805
04 ADD GRS PAY		047 OVERTIME		4,667			4,667
		SUBTOTAL FOR ADD GRS PAY		4,667			4,667
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,992			20,992
		SUBTOTAL FOR AMT TO SCHED		20,992			20,992
		SUBTOTAL FOR BUDGET CODE 1020	25	1,600,464	25		1,600,464
BUDGET CODE: 1100 DISCIPLINARY OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,401	1		65,401
		SUBTOTAL FOR F/T SALARIED	1	65,401	1		65,401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,328			5,328
		SUBTOTAL FOR AMT TO SCHED		5,328			5,328
		SUBTOTAL FOR BUDGET CODE 1100	1	70,729	1		70,729
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,404	10		448,404
		SUBTOTAL FOR F/T SALARIED	10	448,404	10		448,404
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,554			11,554
		SUBTOTAL FOR AMT TO SCHED		11,554			11,554
		SUBTOTAL FOR BUDGET CODE 1101	10	459,958	10		459,958
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	2,295,976	38		2,295,976
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,281,860	22		1,281,860
		SUBTOTAL FOR F/T SALARIED	22	1,281,860	22		1,281,860

3149

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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		32,383			32,383	
		SUBTOTAL FOR UNSALARIED		32,383			32,383	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548	
		043 SHIFT DIFFERENTIAL		1,205			1,205	
		045 HOLIDAY PAY		2,919			2,919	
		047 OVERTIME		18,063			18,063	
		SUBTOTAL FOR ADD GRS PAY		29,735			29,735	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,566			35,566	
		SUBTOTAL FOR AMT TO SCHED		35,566			35,566	
		SUBTOTAL FOR BUDGET CODE 1200	22	1,379,544	22		1,379,544	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,076	2		117,950	10,874
		SUBTOTAL FOR F/T SALARIED	2	107,076	2		117,950	10,874
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,672			4,672	
		SUBTOTAL FOR AMT TO SCHED		4,672			4,672	
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2		122,622	10,874
		TOTAL FOR MGMT INFORMATION SERVICES	24	1,491,292	24		1,502,166	10,874
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	559,607	21		559,607	
		SUBTOTAL FOR F/T SALARIED	21	559,607	21		559,607	
03 UNSALARIED		031 UNSALARIED		302,611			363,777	61,166
		SUBTOTAL FOR UNSALARIED		302,611			363,777	61,166
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,853			14,853	
		SUBTOTAL FOR AMT TO SCHED		14,853			14,853	
		SUBTOTAL FOR BUDGET CODE 1401	21	877,071	21		938,237	61,166
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	877,071	21		938,237	61,166
			3150					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,069	10		367,069	
		SUBTOTAL FOR F/T SALARIED	10	367,069	10		367,069	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,240			13,240	
		047 OVERTIME		42,185			42,185	
		SUBTOTAL FOR ADD GRS PAY		55,425			55,425	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		237,010			237,010	
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		237,010			237,010	
		SUBTOTAL FOR BUDGET CODE 1007	10	659,504	10		659,504	
BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,466	9		320,466	
		SUBTOTAL FOR F/T SALARIED	9	320,466	9		320,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,774			1,774	
		045 HOLIDAY PAY		3,500			3,500	
		SUBTOTAL FOR ADD GRS PAY		5,274			5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,683			4,683	
		SUBTOTAL FOR AMT TO SCHED		4,683			4,683	
		SUBTOTAL FOR BUDGET CODE 1010	9	330,423	9		330,423	
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	765,148	17		765,148	
		SUBTOTAL FOR F/T SALARIED	17	765,148	17		765,148	
03 UNSALARIED		031 UNSALARIED		122,691			122,691	
		SUBTOTAL FOR UNSALARIED		122,691			122,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		39,010			39,010	
		043 SHIFT DIFFERENTIAL		482			482	
		047 OVERTIME		56,151			56,151	
			3151					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			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					101,063		101,063
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,478			22,478
SUBTOTAL FOR AMT TO SCHED					22,478		22,478
SUBTOTAL FOR BUDGET CODE 1300			17	1,011,380	17		1,011,380
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	448,539	11		448,539
SUBTOTAL FOR F/T SALARIED				11	448,539	11	448,539
03 UNSALARIED		031 UNSALARIED		40,848			40,848
SUBTOTAL FOR UNSALARIED					40,848		40,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,303			1,303
SUBTOTAL FOR ADD GRS PAY					1,303		1,303
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,174			14,174
SUBTOTAL FOR AMT TO SCHED					14,174		14,174
SUBTOTAL FOR BUDGET CODE 1301			11	504,864	11		504,864
BUDGET CODE: 1302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	450,282	11		450,282
SUBTOTAL FOR F/T SALARIED				11	450,282	11	450,282
03 UNSALARIED		031 UNSALARIED		136,688			136,688
SUBTOTAL FOR UNSALARIED					136,688		136,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,646			5,646
		042 LONGEVITY DIFFERENTIAL		2,967			2,967
		045 HOLIDAY PAY		8,751			8,751
		047 OVERTIME		5,835			5,835
SUBTOTAL FOR ADD GRS PAY					23,199		23,199
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,121			15,121
SUBTOTAL FOR AMT TO SCHED					15,121		15,121
SUBTOTAL FOR BUDGET CODE 1302			11	625,290	11		625,290
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,382	3		169,382
			3152				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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			3	169,382	3		169,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,128			5,128	
SUBTOTAL FOR AMT TO SCHED				5,128			5,128	
SUBTOTAL FOR BUDGET CODE 1303			3	174,510	3		174,510	
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,465	5		302,465	
SUBTOTAL FOR F/T SALARIED			5	302,465	5		302,465	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,476			4,476	
SUBTOTAL FOR AMT TO SCHED				4,476			4,476	
SUBTOTAL FOR BUDGET CODE 1304			5	306,941	5		306,941	
BUDGET CODE: 1306 Printing, Mailroom & Supplies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,912	8		416,912	
SUBTOTAL FOR F/T SALARIED			8	416,912	8		416,912	
03 UNSALARIED		031 UNSALARIED		12,477			12,477	
SUBTOTAL FOR UNSALARIED				12,477			12,477	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,401			1,401	
		042 LONGEVITY DIFFERENTIAL		2,967			2,967	
		047 OVERTIME		3,569			3,569	
SUBTOTAL FOR ADD GRS PAY				7,937			7,937	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,831			12,831	
SUBTOTAL FOR AMT TO SCHED				12,831			12,831	
SUBTOTAL FOR BUDGET CODE 1306			8	450,157	8		450,157	
TOTAL FOR FINANCE AND OPERATIONS			74	4,063,069	74		4,063,069	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 DFM&O Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,429	4		168,429	
SUBTOTAL FOR F/T SALARIED			4	168,429	4		168,429	
			3153					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 1017			4	168,429	4		168,429	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	168,429	4		168,429	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	676,653	29		676,653	
SUBTOTAL FOR F/T SALARIED			29	676,653	29		676,653	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,502			24,502	
SUBTOTAL FOR AMT TO SCHED				24,502			24,502	
SUBTOTAL FOR BUDGET CODE 1400			29	701,155	29		701,155	
TOTAL FOR CITY MESSENGER SERVICE			29	701,155	29		701,155	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 1403 NYC ELECTIONS PROJECT								
03 UNSALARIED		031 UNSALARIED		1,842			1,842	
SUBTOTAL FOR UNSALARIED				1,842			1,842	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,063			4,063	
SUBTOTAL FOR AMT TO SCHED				4,063			4,063	
SUBTOTAL FOR BUDGET CODE 1403				5,905			5,905	
TOTAL FOR NY ELECTION PROJECT				5,905			5,905	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,551,943	33		1,551,943	
SUBTOTAL FOR F/T SALARIED			33	1,551,943	33		1,551,943	
			3154					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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		54,084			54,084	
		SUBTOTAL FOR UNSALARIED		54,084			54,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407			2,407	
		042 LONGEVITY DIFFERENTIAL		10,271			10,271	
		043 SHIFT DIFFERENTIAL		356			356	
		045 HOLIDAY PAY		1,197			1,197	
		047 OVERTIME		147,331			147,331	
		SUBTOTAL FOR ADD GRS PAY		161,562			161,562	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,987			46,987	
		SUBTOTAL FOR AMT TO SCHED		46,987			46,987	
		SUBTOTAL FOR BUDGET CODE 1404	33	1,814,576	33		1,814,576	
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,515	2		93,515	
		SUBTOTAL FOR F/T SALARIED	2	93,515	2		93,515	
03 UNSALARIED		031 UNSALARIED		55,682			62,114	6,432
		SUBTOTAL FOR UNSALARIED		55,682			62,114	6,432
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		803			803	
		SUBTOTAL FOR AMT TO SCHED		803			803	
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2		156,432	6,432
		TOTAL FOR FLEET MGMT SERVICES	35	1,964,576	35		1,971,008	6,432
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,001	10		429,001	
		SUBTOTAL FOR F/T SALARIED	10	429,001	10		429,001	
03 UNSALARIED		031 UNSALARIED		75,645			75,645	
		SUBTOTAL FOR UNSALARIED		75,645			75,645	
04 ADD GRS PAY		047 OVERTIME		2,876			2,876	
		SUBTOTAL FOR ADD GRS PAY		2,876			2,876	
			3155					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,637			6,637	
		SUBTOTAL FOR AMT TO SCHED		6,637			6,637	
		SUBTOTAL FOR BUDGET CODE 1002	10	514,159	10		514,159	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	10	514,159	10		514,159	
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	290	17,406,857	258	32-	15,329,857	2,077,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290	17,406,857	258	15,329,857	2,077,000-
FINANCIAL PLAN SAVINGS	7-	265,520-	51-	2,573,047-	2,307,527-
APPROPRIATION	283	17,141,337	207	12,756,810	4,384,527-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,737,216		10,429,689	2,307,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,265,302		1,188,302	2,077,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,138,819		1,138,819	
TOTAL		17,141,337		12,756,810	4,384,527-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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										
*1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A			1	1	45,312-67,836	53,352	53,352
*1114	ASSISTANT COMMISSIONER (DCAS)	D 868	95613			1	1	39,154-156000	100,980	100,980
*1122	ASSISTANT COMMISSIONER FOR CI	D 868	95617			1	1	39,154-156000	88,691	88,691
*1125	DEPUTY COMMISSIONER (DCAS)	D 868	95634			1	1	39,154-156000	119,517	119,517
*1186	ASSOCIATE STAFF ANALYST	D 868	12627			1	1	47,485-70,549	59,488	59,488
*1261	COMPUTER OPERATIONS MANAGER	D 868	10074			1	1	27,734-156000	84,463	84,463
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050			1	1	30,623-156000	73,000	73,000
*1455	SUPERVISOR OF ELECTRICAL INST	D 868	34205			1	1	43,675-65,292	57,434	57,434
*1486	ASSOCIATE BUSINESS PROMOTION	D 868	60861			1	1	53,550-64,252	61,032	61,032
*1585	ASSISTANT CIVIL ENGINEER	D 868	20210			1	1	43,675-56,986	50,000	50,000
*1614	STAFF ANALYST	D 868	12626			1	1	41,512-53,684	46,017	46,017
*1681	PROCUREMENT ANALYST	D 868	12158			1	1	31,633-67,031	31,633	31,633
*1923	INDUSTRIAL HYGIENIST	D 868	31305			1	1	36,263-50,116	43,264	43,264
*2208	SECRETARY TO THE DEPUTY COMMI	D 868	95642			1	1	37,460-50,631	32,778	32,778
1100	COMMISSIONER OF GENERAL	D 868	94360	1	133,000	1		33,000-113500	162,800	29,800
1101	FIRST DEPUTY COMMISSIONER (DC	D 868	82977	1	104,367	1		39,154-156000	144,174	39,807
1131	ADMINISTRATIVE ENGINEER	D 868	10015	1	54,913	1		39,154-156000	92,412	37,499
1144	DIRECTOR OF FINANCE AND BUDGE	D 868	05035	1	80,370	2	1	33,000-113500	202,419	122,049
1149	DIRECTOR (DISCIPLINE)	D 868	06317	1	57,746	1		39,154-156000	78,924	21,178
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	1	64,770	1		33,000-156000	88,527	23,757
1170	GENERAL COUNSEL (DGS)	D 868	95753	2	197,951	1	-1	39,154-156000	136,609	-61,342
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	1	67,615	4	3	39,154-156000	323,481	255,866
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	3	165,448	2	-1	33,000-156000	138,035	-27,413
1198	ADMINISTRATIVE PUBLIC INFORMA	D 868	10033	1	55,120		-1	39,154-156000		-55,120
1200	ADMINISTRATIVE CONTRACT SPECI	D 868	10095	1	78,388	1		39,154-156000	90,631	12,243
1201	ADMINISTRATIVE CONTRACT SPECI	D 868	10095	1	70,910	1		39,154-156000	91,823	20,913
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	3	225,810		-3	30,623-156000		-225,810
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	13	971,850	8	-5	33,000-156000	759,566	-212,284
1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026	1	63,235	3	2	33,000-156000	247,037	183,802
1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026			2	2	33,000-156000	187,000	187,000
1226	ADMINISTRATIVE DIRECTOR OF FL	D 868	10027	1	65,797	1		39,154-156000	80,295	14,498
1228	ADMINISTRATIVE DIRECTOR OF FL	D 868	10027	1	74,552	1		39,154-156000	98,257	23,705
1247	DIRECTOR OF COMMUNICATIONS &	D 868	06686	1	56,000		-1	33,000-113500		-56,000
1248	ADMINISTRATIVE TEST & MEASURE	D 868	10064	2	111,377		-2	39,154-156000		-111,377
1251	SPECIAL ASSISTANT TO THE COMM	D 868	95756	1	47,430		-1	39,154-156000		-47,430
1264	ADMINISTRATIVE MANAGER	D 868	10025	1	73,709	2	1	33,000-156000	167,917	94,208
1265	ADMINISTRATIVE MANAGER	D 868	10025	4	215,982	4		33,000-156000	263,281	47,299
1290	INSURANCE ADVISOR	D 868	40235	1	37,666	1		34,436-44,531	49,590	11,924
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	7	486,705	9	2	63,286-91,966	641,266	154,561
1302	COMPUTER ASSOCIATE (SOFTWARE)	D 868	13631	3	186,335	4	1	51,429-75,286	232,704	46,369
1342	INVESTIGATOR (DISCIPLINE)	D 868	06316			1	1	32,661-60,318	38,926	38,926
1360	ASSOCIATE STAFF ANALYST	D 868	12627	15	757,174	34	19	47,485-70,549	2,045,520	1,288,346
1366	HOUSING DEVELOPMENT SPECIALIS	D 868	22507	1	38,638		-1	43,675-66,597		-38,638
1376	SUPERVISOR OF MECHANICS(MECHA	D 868	92575	1	49,402		-1	58,033-69,000		-49,402
					3158					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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									
1377	SUPERVISOR OF MOTOR TRANSPORT	D 868	91279	1	40,000		-1	35,542-46,220		-40,000
1410	CIVIL ENGINEER (INCL. SPECIAL	D 868	20215			1	1	51,845-81,287	61,593	61,593
1420	ELECTRICAL ENGINEER	D 868	20315	1	44,980	1		51,845-81,287	52,490	7,510
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	1	47,068		-1	51,845-81,287		-47,068
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	51,845	51,845
1470	ATTORNEY	D 868	30115	2	94,100		-2	42,654-57,284		-94,100
1474	AGENCY ATTORNEY	D 868	30087	8	362,758	7	-1	46,021-81,130	413,999	51,241
1478	*ATTORNEY AT LAW	D 868	30085	7	462,868	3	-4	46,021-81,130	186,922	-275,946
1520	COMPUTER ASSOCIATE/OPERATIONS	D 868	13621	3	185,142	4	1	39,564-75,286	229,054	43,912
1521	COMPUTER SPECIALIST (OPERATIO	D 868	13622			5	5	59,175-80,320	350,014	350,014
1523	COMPUTER PROGRAMMER ANALYST	D 868	13651			1	1	39,564-56,235	39,564	39,564
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	134,035	6	3	36,365-59,816	325,487	191,452
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	5	193,220	8	3	36,365-59,816	362,307	169,087
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	17	556,016	27	10	36,365-59,816	1,072,339	516,323
1535	ASSOCIATE ACCOUNTANT	D 868	40517	1	51,566	2	1	43,255-60,175	86,510	34,944
1555	AUTO MECHANIC	D 868	92510	4	194,280	4		51,114-55,269	241,038	46,758
1583	AUTOMOTIVE SPECIALIST	D 868	20130	1	44,427	1		51,845-65,292	55,993	11,566
1671	STAFF ANALYST TRAINEE	D 868	12749	2	60,198		-2	32,524-39,027		-60,198
1672	RESEARCH ASSISTANT (INCL. OTB	D 868	60910			1	1	35,083-46,162	38,591	38,591
1674	STAFF ANALYST	D 868	12626	7	267,265	4	-3	41,512-53,684	180,574	-86,691
1677	STAFF ANALYST	D 868	12626	5	208,502	7	2	41,512-53,684	308,735	100,233
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	8	307,356	3	-5	38,106-56,396	158,354	-149,002
1814	CITY RESEARCH SCIENTIST	D 868	21744		53,416	1	1	57,775-81,368	57,775	4,359
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	4	129,021	2	-2	35,083-45,821	76,508	-52,513
1914	PURCHASING AGENT	D 868	12121	1	41,138	1		33,128-58,378	48,886	7,748
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	4	241,163	4		39,367-75,286	192,072	-49,091
2125	ASSISTANT PURCHASING AGENT	D 868	12120	2	54,529	1	-1	28,961-37,234	38,953	-15,576
2140	MOTOR VEHICLE SUPERVISOR #	D 868	91232	1	33,363	1		38,932-38,932	38,933	5,570
2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	7	198,404	3	-4	22,768-42,184	90,289	-108,115
2180	ASSISTANT ACCOUNTANT (INCL. O	D 868	40505	1	26,617	2	1	31,062-38,912	72,459	45,842
2184	*WORD PROCESSOR (LEVEL 1 AND	D 868	10302	10	253,036	7	-3	23,534-39,588	212,208	-40,828
2187	SECRETARY TO THE DEPUTY COMMI	D 868	95755	1	40,402		-1	25,207-32,658		-40,402
2192	CHAUFFEUR-ATTENDANT	D 868	06187	2	52,530	2		-	79,078	26,548
2195	CHAUFFEUR-ATTENDANT	D 868	91217	8	425,605	21	13	-	798,874	373,269
2210	OFFICE ASSOCIATE	D 868	10112	18	623,233	19	1	23,382-31,147	599,451	-23,782
2216	COMMUNITY ASSOCIATE	D 868	56057	5	154,448	7	2	26,998-42,839	219,886	65,438
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	4	118,220		-4	30,862-33,526		-118,220
2284	CLERICAL ASSOCIATE	D 868	10251	2	60,959	1	-1	20,095-42,184	34,488	-26,471
2285	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	32,149	2	1	22,768-42,184	65,753	33,604
2288	COMMUNITY ASSISTANT	D 868	56056	10	188,392	4	-6	22,907-28,331	110,206	-78,186
2303	CLERICAL ASSOCIATE	D 868	10251	1	21,738		-1	20,095-42,184		-21,738
2305	OFFICE AIDE	D 868	10109	5	177,323	3	-2	18,942-27,602	86,941	-90,382
2306	OFFICE AIDE (TYPIST)	D 868	1010A	1	25,051	1		18,942-27,342	28,890	3,839
2307	COMMUNITY SERVICE AIDE (INCL.	D 868	52406	30	631,043	30		22,674-23,683	704,633	73,590
					3159					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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											
2310	CLERICAL AIDE	D 868	10250			2	2	22,768-27,576	49,283	49,283	
2340	STOCK WORKER	D 868	12200			1	1	25,428-37,113	25,428	25,428	
2350	OFFICE MACHINE AIDE	D 868	11702	1	69,584	2	1	22,768-32,077	58,937	-10,647	
2390	*WATCHPERSON	D 868	81010			1	1	25,631-29,459	29,103	29,103	
	SUBTOTAL FOR OBJECT 001			266	11,497,405	304	38		15,197,286	3,699,881	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS											
3320	AMOUNT TO BE SCHEDULED-PS	D 868	95050		106,000			33,000-113500		-106,000	
	SUBTOTAL FOR OBJECT 053				106,000					-106,000	
	POSITION SCHEDULE FOR U/A 100			266	11,603,405	304	38		15,197,286	3,593,881	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			100,621				74,860	25,761-
		101 PRINTING SUPPLIES			3,891				9,000	5,109
		110 FOOD & FORAGE SUPPLIES			350					350-
		117 POSTAGE			3,603				32,629	29,026
		199 DATA PROCESSING SUPPLIES			23,800				14,000	9,800-
SUBTOTAL FOR SUPPLYS&MATL					132,265				130,489	1,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000				3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			9,225					9,225-
		312 IMPROVEMENTS OTHER THAN BLDGS			490					490-
		314 OFFICE FURITURE			3,800					3,800-
		315 OFFICE EQUIPMENT			23,610				9,000	14,610-
		319 SECURITY EQUIPMENT			3,200				10,200	7,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			309,914				15,000	294,914-
		337 BOOKS-OTHER			51,034				18,534	32,500-
SUBTOTAL FOR PROPTY&EQUIP					406,273				55,734	350,539-
40 OTHR SER&CHR 858001		40C OFFICE SERVICES			14,589				14,589	
		400 CONTRACTUAL SERVICES-GENERAL							42,149	42,149
		402 TELEPHONE & OTHER COMMUNICATNS			22,978				1,278	21,700-
		403 OFFICE SERVICES			16,600				62,900	46,300
		412 RENTALS OF MISC.EQUIP			141,026				146,645	5,619
		417 ADVERTISING			5,000				7,000	2,000
		423 HEAT LIGHT & POWER			3,074,994				3,136,356	61,362
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,569				10,304	735
		454 OVERNIGHT TRVL EXP-SPECIAL							3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					3,284,756				3,424,221	139,465
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			6,500					6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	13		126,639	13			149,579	22,940
		613 DATA PROCESSING EQUIPMENT			3,520,540				3,077,865	442,675-
		615 PRINTING CONTRACTS	1		8,500	1			4,500	4,000-
		622 TEMPORARY SERVICES	1		4,100	1			3,400	700-
		633 TRANSPORTATION EXPENDITURES			20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		3,223	1			1,948	1,275-
		686 PROF SERV OTHER	1		67,100	1			6,800	60,300-
SUBTOTAL FOR CNTRCTL SVCS					17	3,756,602	17		3,244,092	512,510-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			90					90-
		701 TAXES AND LICENSES			900					900-
		732 MISCELLANEOUS AWARDS			11,831				5,854	5,977-
				3161						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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 FXD MIS CHGS				12,821			5,854	6,967-
SUBTOTAL FOR BUDGET CODE 1090			17	7,592,717	17		6,860,390	732,327-
BUDGET CODE: 1093 VARIOUS PROJECTS								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		99,308			99,308	
		117 POSTAGE		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				139,308			99,308	40,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT					40,000	40,000
SUBTOTAL FOR PROPTY&EQUIP							40,000	40,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	100,000	1		100,000	
		619 SECURITY SERVICES	1	460,001	1		460,001	
SUBTOTAL FOR CNTRCTL SVCS			2	560,001	2		560,001	
SUBTOTAL FOR BUDGET CODE 1093			2	799,309	2		799,309	
BUDGET CODE: 1094 CUSTOMER SERVICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		202,448				202,448-
SUBTOTAL FOR SUPPLYS&MATL				202,448				202,448-
40		OTHR SER&CHR 136001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		28,352				28,352-
SUBTOTAL FOR OTHR SER&CHR				28,352				28,352-
60		CNTRCTL SVCS 686 PROF SERV OTHER		9,600				9,600-
SUBTOTAL FOR CNTRCTL SVCS				9,600				9,600-
SUBTOTAL FOR BUDGET CODE 1094				240,400				240,400-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC								
30		PROPTY&EQUIP 337 BOOKS-OTHER		210,000			100,000	110,000-
SUBTOTAL FOR PROPTY&EQUIP				210,000			100,000	110,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR				22,000			22,000	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,283	3		199,000	186,717
		622 TEMPORARY SERVICES		50,117				50,117-
		SUBTOTAL FOR CNTRCTL SVCS	3	62,400	3		199,000	136,600
		SUBTOTAL FOR BUDGET CODE 1096	3	294,400	3		321,000	26,600
BUDGET CODE: 1099 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000	
		SUBTOTAL FOR BUDGET CODE 1099		35,000			35,000	
BUDGET CODE: 1191 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092			5,092	
		199 DATA PROCESSING SUPPLIES		400			400	
		SUBTOTAL FOR SUPPLYS&MATL		5,492			5,492	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,555			14,882	10,327
		315 OFFICE EQUIPMENT		423			423	
		337 BOOKS-OTHER		2,922			2,922	
		SUBTOTAL FOR PROPTY&EQUIP		7,900			18,227	10,327
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			1,500	1,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274			1,274	
		403 OFFICE SERVICES		1,656			656	1,000-
		412 RENTALS OF MISC.EQUIP		2,937			242	2,695-
		451 NON OVERNIGHT TRVL EXP-GENERAL		270			270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100	
		SUBTOTAL FOR OTHR SER&CHR		11,237			6,042	5,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1		6,680	
		615 PRINTING CONTRACTS		1,000				1,000-
		622 TEMPORARY SERVICES	1	250	1		250	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2		3,499	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,429	4		10,429	1,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408			2,408	
		SUBTOTAL FOR FXD MIS CHGS		2,408			2,408	
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4		42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			26	9,000,292	26		8,058,297	941,995-
			3163					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,654			5,731	1,077
		199 DATA PROCESSING SUPPLIES		52			5,000	4,948
SUBTOTAL FOR SUPPLYS&MATL				4,706			10,731	6,025
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		302 TELECOMMUNICATIONS EQUIPMENT		1,077				1,077-
		315 OFFICE EQUIPMENT		2,700			3,000	300
		332 PURCH DATA PROCESSING EQUIPT		77,200			30,000	47,200-
SUBTOTAL FOR PROPTY&EQUIP				81,277			33,000	48,277-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					100,000	100,000
		402 TELEPHONE & OTHER COMMUNICATNS		269			269	
		403 OFFICE SERVICES		9,000			9,000	
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150			1,150	
SUBTOTAL FOR OTHR SER&CHR				13,419			110,419	97,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800			800	
		613 DATA PROCESSING EQUIPMENT	7	303,980	7		287,000	16,980-
		671 TRAINING PRGM CITY EMPLOYEES	2	28,000	2		8,000	20,000-
		684 PROF SERV COMPUTER SERVICES	1	400,000	1		500,000	100,000
SUBTOTAL FOR CNTRCTL SVCS				10	732,780	10	795,800	63,020
SUBTOTAL FOR BUDGET CODE 1290				10	832,182	10	949,950	117,768
TOTAL FOR MGMT INFORMATION SERVICES				10	832,182	10	949,950	117,768
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,324			16,324	10,000
		101 PRINTING SUPPLIES		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		863			2,063	1,200
SUBTOTAL FOR SUPPLYS&MATL				12,687			18,387	5,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,500				38,500-
				3164				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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
		314	OFFICE FURITURE			2,000				2,000		
		315	OFFICE EQUIPMENT			2,720				2,720		
		319	SECURITY EQUIPMENT			1,500				1,500		
		332	PURCH DATA PROCESSING EQUIPT			3,000				6,000		3,000
		337	BOOKS-OTHER			500				500		
		SUBTOTAL FOR PROPTY&EQUIP				48,220				12,720		35,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400				2,400		2,000
			402	TELEPHONE & OTHER COMMUNICATNS		100				100		
			403	OFFICE SERVICES		143				3,143		3,000
			412	RENTALS OF MISC.EQUIP		1,000						1,000-
			417	ADVERTISING		400				2,400		2,000
			427	DATA PROCESSING SERVICES		1,004				2,004		1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,100				2,100		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000						4,000-
		SUBTOTAL FOR OTHR SER&CHR				9,147				12,147		3,000
60	CNTRCTL	SVCS	619	SECURITY SERVICES	1	18,607		1		9,207		9,400-
			622	TEMPORARY SERVICES	1	9,718		1		38,918		29,200
			671	TRAINING PRGM CITY EMPLOYEES	1	1,200		1		6,200		5,000
			686	PROF SERV OTHER	1	3,000		1		5,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS				4	32,525		4	59,325		26,800
		SUBTOTAL FOR BUDGET CODE 1491				4	102,579		4	102,579		
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM				4	102,579		4	102,579		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE												
BUDGET CODE: 1419 WNYC POSTAGE												
10	SUPPLYS&MATL		117	POSTAGE		8,183						8,183-
		SUBTOTAL FOR SUPPLYS&MATL				8,183						8,183-
		SUBTOTAL FOR BUDGET CODE 1419				8,183						8,183-
		TOTAL FOR CITY MESSENGER SERVICE				8,183						8,183-

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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: 1492 FLEET MANAGEMENT SERVICES								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		66,000				66,000-
		684 PROF SERV COMPUTER SERVICES		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				106,000				106,000-
SUBTOTAL FOR BUDGET CODE 1492				106,000				106,000-
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,755			16,755	
		106 MOTOR VEHICLE FUEL		33,841				33,841-
SUBTOTAL FOR SUPPLYS&MATL				50,596			16,755	33,841-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	1,858,799	37		1,473,479	385,320-
SUBTOTAL FOR CNTRCTL SVCS				37	1,858,799	37	1,473,479	385,320-
SUBTOTAL FOR BUDGET CODE 1494				37	1,909,395	37	1,490,234	419,161-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,859			6,459	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805			21,805	
		106 MOTOR VEHICLE FUEL		105,915			105,315	600-
		169 MAINTENANCE SUPPLIES		750			750	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				135,329			135,329	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,415			2,415	
		315 OFFICE EQUIPMENT		3,000			3,000	
		319 SECURITY EQUIPMENT		1,500			2,000	500
		332 PURCH DATA PROCESSING EQUIPT		3,587			4,587	1,000
		337 BOOKS-OTHER		1,760			1,760	
SUBTOTAL FOR PROPTY&EQUIP				12,262			13,762	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,127			4,127	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100			6,100	
		403 OFFICE SERVICES		5,383			5,383	
		412 RENTALS OF MISC.EQUIP		12,787			12,787	
		417 ADVERTISING		127			127	
		427 DATA PROCESSING SERVICES		591			591	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,150			8,650	1,500-
SUBTOTAL FOR OTHR SER&CHR				39,265			37,765	1,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1		184,198	
		608 MAINT & REP GENERAL	1	6,500	1		6,500	
			3166					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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
		612 OFFICE EQUIPMENT MAINTENANCE	2		4,284	2			4,284	
		619 SECURITY SERVICES	1		900	1			900	
		624 CLEANING SERVICES	1		1,708	1			1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1		2,920	1			2,920	
		686 PROF SERV OTHER	6		29,593	6			29,593	
		SUBTOTAL FOR CNTRCTL SVCS	13		230,103	13			230,103	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000				2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000	
		SUBTOTAL FOR BUDGET CODE 1495	13		418,959	13			418,959	
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			80,000				80,000	
		SUBTOTAL FOR SUPPLYS&MATL			80,000				80,000	
		SUBTOTAL FOR BUDGET CODE 1496			80,000				80,000	
		TOTAL FOR FLEET MGMT SERVICES	50		2,514,354	50			1,989,193	525,161-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 1199 STOREHOUSE - VARIOUS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,735				32,735	32,735-
		SUBTOTAL FOR SUPPLYS&MATL			32,735				32,735	32,735-
		SUBTOTAL FOR BUDGET CODE 1199			32,735				32,735	32,735-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			32,735				32,735	32,735-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	90		12,490,325	90			11,100,019	1,390,306-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,941	12,490,325	14,589	11,100,019	1,390,306-
FINANCIAL PLAN SAVINGS		108,723-		579,895-	471,172-
APPROPRIATION		12,381,602		10,520,124	1,861,478-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,954,310		8,526,311	1,427,999-
OTHER CATEGORICAL		40,918			40,918-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,386,374		1,993,813	392,561-
TOTAL		12,381,602		10,520,124	1,861,478-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF ADMINISTRATION AND SECURITY -	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)	

TOTALS FOR OPERATING BUDGET						
FINANCIAL PLAN SAVINGS			67	3,183,344	3,183,344	
APPROPRIATION			67	3,183,344	3,183,344	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)	
-----		-----		-----	-----	
CITY				3,063,186	3,063,186	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.				120,158	120,158	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						

TOTAL				3,183,344	3,183,344	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF ADMINISTRATION AND SECURITY-	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				9,422,595	9,422,595
APPROPRIATION				9,422,595	9,422,595
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY				9,422,595	9,422,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				9,422,595	9,422,595

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,521,230	64	25	3,040,230
SUBTOTAL FOR F/T SALARIED			39	2,521,230	64	25	3,040,230
02 OTH SALARIED		021 PART-TIME POSITIONS		2,390			947
SUBTOTAL FOR OTH SALARIED				2,390			947
03 UNSALARIED		031 UNSALARIED		83,749			83,749
SUBTOTAL FOR UNSALARIED				83,749			83,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158			158
		042 LONGEVITY DIFFERENTIAL		14,920			14,920
		043 SHIFT DIFFERENTIAL		18,551			4,822
		045 HOLIDAY PAY		651			651
		047 OVERTIME		258,334			258,334
SUBTOTAL FOR ADD GRS PAY				292,614			278,885
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,379,391			3,379,391
		053 AMOUNT TO BE SCHEDULED-PS		176,021			176,021
SUBTOTAL FOR AMT TO SCHED				3,555,412			3,555,412
SUBTOTAL FOR BUDGET CODE 3000			39	6,455,395	64	25	6,959,223
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		40,000			40,000
SUBTOTAL FOR ADD GRS PAY				40,000			40,000
SUBTOTAL FOR BUDGET CODE 3203				40,000			40,000
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,043	8		320,043
SUBTOTAL FOR F/T SALARIED			8	320,043	8		320,043
SUBTOTAL FOR BUDGET CODE 3507			8	320,043	8		320,043
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	403,393	12		403,393
SUBTOTAL FOR F/T SALARIED			12	403,393	12		403,393
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		265,299			265,299
			3171				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				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					265,299			265,299	
SUBTOTAL FOR BUDGET CODE 3707				12	668,692	12		668,692	
BUDGET CODE: 3708 DFMC Facilities - Design IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13	572,454	13		572,454	
SUBTOTAL FOR F/T SALARIED				13	572,454	13		572,454	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			16,060			16,060	
SUBTOTAL FOR AMT TO SCHED					16,060			16,060	
SUBTOTAL FOR BUDGET CODE 3708				13	588,514	13		588,514	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26	1,277,562	24	2-	1,157,404	120,158-
SUBTOTAL FOR F/T SALARIED				26	1,277,562	24	2-	1,157,404	120,158-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			39,771			39,771	
SUBTOTAL FOR AMT TO SCHED					39,771			39,771	
SUBTOTAL FOR BUDGET CODE 3709				26	1,317,333	24	2-	1,197,175	120,158-
BUDGET CODE: 3908 DFMC/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	175,252	4		175,252	
SUBTOTAL FOR F/T SALARIED				4	175,252	4		175,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,510			4,510	
SUBTOTAL FOR AMT TO SCHED					4,510			4,510	
SUBTOTAL FOR BUDGET CODE 3908				4	179,762	4		179,762	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	531,739	11		531,739	
SUBTOTAL FOR F/T SALARIED				11	531,739	11		531,739	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			15,604			15,604	
SUBTOTAL FOR AMT TO SCHED					15,604			15,604	
SUBTOTAL FOR BUDGET CODE 3909				11	547,343	11		547,343	

3172

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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 FACILITIES MGMT & CONST			113	10,117,082	136	23	10,460,752	343,670
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,031,959	21		1,031,959	
SUBTOTAL FOR F/T SALARIED			21	1,031,959	21		1,031,959	
03 UNSALARIED		031 UNSALARIED		319,420			319,420	
SUBTOTAL FOR UNSALARIED				319,420			319,420	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839			115,839	
		042 LONGEVITY DIFFERENTIAL		123,190			123,190	
		043 SHIFT DIFFERENTIAL		47,234			47,234	
		045 HOLIDAY PAY		135,525			135,525	
		047 OVERTIME		1,117,275			1,117,275	
SUBTOTAL FOR ADD GRS PAY				1,539,063			1,539,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,092,289			1,092,289	
SUBTOTAL FOR AMT TO SCHED				1,092,289			1,092,289	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000	
SUBTOTAL FOR FRINGE BENES				4,000			4,000	
SUBTOTAL FOR BUDGET CODE 3200			21	3,986,731	21		3,986,731	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,717,998	345		14,717,998	
SUBTOTAL FOR F/T SALARIED			345	14,717,998	345		14,717,998	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		80,019			93,748	13,729
SUBTOTAL FOR ADD GRS PAY				80,019			93,748	13,729
SUBTOTAL FOR BUDGET CODE 3201			345	14,798,017	345		14,811,746	13,729
BUDGET CODE: 3209 MUNICIPAL SECURITY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	586,132	20		586,132	
SUBTOTAL FOR F/T SALARIED			20	586,132	20		586,132	
03 UNSALARIED		031 UNSALARIED		146,235			146,235	
SUBTOTAL FOR UNSALARIED				146,235			146,235	
			3173					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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		1,114			1,114	
		043 SHIFT DIFFERENTIAL		5,789			5,789	
		045 HOLIDAY PAY		3,897			3,897	
		047 OVERTIME		7,951			7,951	
		SUBTOTAL FOR ADD GRS PAY		18,751			18,751	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,152			6,152	
		SUBTOTAL FOR AMT TO SCHED		6,152			6,152	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		237			237	
		SUBTOTAL FOR FRINGE BENES		237			237	
		SUBTOTAL FOR BUDGET CODE 3209	20	757,507	20		757,507	
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	964,804	39		964,804	
		SUBTOTAL FOR F/T SALARIED	39	964,804	39		964,804	
03 UNSALARIED		031 UNSALARIED		452,047			452,047	
		SUBTOTAL FOR UNSALARIED		452,047			452,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914			1,914	
		046 TERMINAL LEAVE		3,028			3,028	
		SUBTOTAL FOR ADD GRS PAY		4,942			4,942	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,005			21,005	
		SUBTOTAL FOR AMT TO SCHED		21,005			21,005	
		SUBTOTAL FOR BUDGET CODE 3210	39	1,442,798	39		1,442,798	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,670,716	51		7,919,716	249,000
		SUBTOTAL FOR F/T SALARIED	51	7,670,716	51		7,919,716	249,000
03 UNSALARIED		031 UNSALARIED		220,009			155,618	64,391-
		SUBTOTAL FOR UNSALARIED		220,009			155,618	64,391-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539			22,539	
		042 LONGEVITY DIFFERENTIAL		173,069			173,069	
		043 SHIFT DIFFERENTIAL		38,789			38,789	
		045 HOLIDAY PAY		126,617			126,617	
		047 OVERTIME		674,673			674,673	
			3174					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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				1,035,687			1,035,687
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		129,522			129,522
	053	AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED				129,522			129,522
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,000			1,000
SUBTOTAL FOR FRINGE BENES				1,000			1,000
SUBTOTAL FOR BUDGET CODE 3214			51	9,056,934	51		9,241,543
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	728,817	21		728,817
SUBTOTAL FOR F/T SALARIED			21	728,817	21		728,817
02 OTH SALARIED	021	PART-TIME POSITIONS		35,059			36,502
SUBTOTAL FOR OTH SALARIED				35,059			36,502
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,250			5,250
	043	SHIFT DIFFERENTIAL		15,747			15,747
	045	HOLIDAY PAY		21,688			21,688
SUBTOTAL FOR ADD GRS PAY				42,685			42,685
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		169,462			169,462
SUBTOTAL FOR FRINGE BENES				169,462			169,462
SUBTOTAL FOR BUDGET CODE 3215			21	976,023	21		977,466
BUDGET CODE: 3216 DEPT OF CULTURAL AFFAIRS-CLEAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,572	5	5	4,572
SUBTOTAL FOR F/T SALARIED				4,572	5	5	4,572
SUBTOTAL FOR BUDGET CODE 3216				4,572	5	5	4,572
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,897,699	44		1,897,699
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44		1,897,699
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44		1,897,699
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
3175							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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	121	3,266,000	121		3,266,000
SUBTOTAL FOR F/T SALARIED			121	3,266,000	121		3,266,000
SUBTOTAL FOR BUDGET CODE 3305			121	3,266,000	121		3,266,000
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
01 F/T SALARIED	001	FULL YEAR POSITIONS	165	4,052,693	165		4,052,693
SUBTOTAL FOR F/T SALARIED			165	4,052,693	165		4,052,693
03 UNSALARIED	031	UNSALARIED		918,307			918,307
SUBTOTAL FOR UNSALARIED				918,307			918,307
SUBTOTAL FOR BUDGET CODE 3401			165	4,971,000	165		4,971,000
TOTAL FOR FACILITIES MANAGEMENT			827	41,157,281	832	5	41,357,062
199,781							
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	248,610	5		248,610
SUBTOTAL FOR F/T SALARIED			5	248,610	5		248,610
03 UNSALARIED	031	UNSALARIED		15,740			15,740
SUBTOTAL FOR UNSALARIED				15,740			15,740
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,201			3,201
	042	LONGEVITY DIFFERENTIAL		20,275			20,275
SUBTOTAL FOR ADD GRS PAY				23,476			23,476
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		4,627			4,627
SUBTOTAL FOR AMT TO SCHED				4,627			4,627
SUBTOTAL FOR BUDGET CODE 3500			5	292,453	5		292,453
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	380,465	7		380,465
SUBTOTAL FOR F/T SALARIED			7	380,465	7		380,465
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		9,768			9,768
SUBTOTAL FOR AMT TO SCHED				9,768			9,768
			3176				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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 3509			7	390,233	7		390,233			
BUDGET CODE: 3693 Sale of Steam										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	500,000	11		500,000			
SUBTOTAL FOR F/T SALARIED			11	500,000	11		500,000			
SUBTOTAL FOR BUDGET CODE 3693			11	500,000	11		500,000			
TOTAL FOR ENERGY CONSERVATION			23	1,182,686	23		1,182,686			
TOTAL FOR DIV OF FACILITIES MGMT AND CON			963	52,457,049	991	28	53,000,500	543,451		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	963	52,457,049	991	53,000,500	543,451
FINANCIAL PLAN SAVINGS	21-	839,121-	42-	1,815,321-	976,200-
APPROPRIATION	942	51,617,928	949	51,185,179	432,749-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		21,248,158		20,975,567	272,591-
OTHER CATEGORICAL		540,000		500,000	40,000-
CAPITAL FUNDS - I.F.A.		4,011,920		3,891,762	120,158-
STATE		19,076,598		19,076,598	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,741,252		6,741,252	
TOTAL		51,617,928		51,185,179	432,749-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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	STATIONARY ENGINEER	D 868	91644			1	1	54,142-58,151	55,603	55,603
*1114	ASSISTANT COMMISSIONER (DCAS)	D 868	95633			1	1	39,154-156000	95,000	95,000
*1160	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	97,863	97,863
*1164	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	72,000	72,000
*1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026			2	2	33,000-156000	167,078	167,078
*1222	ADMINISTRATIVE CONSTRUCTION P	D 868	82991			1	1	39,154-156000	72,000	72,000
*1305	SUPERVISOR OF MECHANICS	D 868	90774			1	1	34,556-73,498	82,872	82,872
*1361	ASBESTOS HANDLER	D 868	31313			1	1	57,627-57,627	57,627	57,627
*1455	SUPERVISOR OF ELECTRICAL INST	D 868	34205			1	1	43,675-65,292	60,198	60,198
*1523	COMPUTER PROGRAMMER ANALYST	D 868	13651			1	1	39,564-56,235	46,156	46,156
*1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	41,824	41,824
*1736	ASSOCIATE ENGINEERING TECHNIC	D 868	20118			1	1	37,496-51,994	40,034	40,034
*1820	SUPERVISOR PAINTER	D 868	91873			1	1	45,839-56,893	56,892	56,892
*1990	GENERAL SUPERVISOR DOCKBUILDE	D 856	92074			1	1	67,818-67,818	75,648	75,648
*2310	CLERICAL AIDE	D 868	10250			1	1	22,768-27,576	26,686	26,686
*2393	SPECIAL OFFICER	D 868	70810			1	1	27,280-33,771	25,455	25,455
*2661	ADMINISTRATIVE MANAGER	D 868	10025			1	1	33,000-156000	55,712	55,712
1111	DIRECTOR OF ENERGY CONSERVATI	D 868	05006	1	77,449		-1	33,000-113500		-77,449
1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A	1	63,000		-1	45,312-67,836		-63,000
1125	DEPUTY COMMISSIONER (DCAS)	D 868	95634	1	103,000		-1	39,154-156000		-103,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	1	95,000	6	5	39,154-156000	551,935	456,935
1161	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	70,762	70,762
1178	ADMINISTRATIVE BUILDING CUSTO	D 868	09969	1	119,445	1		39,154-156000	64,049	-55,396
1188	ADMINISTRATIVE SUPERVISOR OF	D 868	10035	1	58,383		-1	39,154-156000		-58,383
1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026	2	134,559	3	1	33,000-156000	247,400	112,841
1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026	2	164,765		-2	33,000-156000		-164,765
1237	DIRECTOR OF SECURITY (DGS)	D 868	95774	1	61,800	1		33,000-113500	72,119	10,319
1265	ADMINISTRATIVE MANAGER	D 868	10025	1	89,969	2	1	33,000-156000	151,952	61,983
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	1	68,383	1		63,286-91,966	79,934	11,551
1306	SUPERVISOR OF MECHANICAL INST	D 868	34221		67,000	2	2	43,675-72,798	98,856	31,856
1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310	4	173,350	2	-2	43,675-56,986	93,383	-79,967
1340	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	66,654	66,654
1345	SENIOR STATIONARY ENGINEER	D 868	91638	1	72,245	1		67,380-67,380	80,408	8,163
1346	SENIOR STATIONARY ENGINEER	D 868	91638	2	144,490	3	1	67,380-67,380	238,199	93,709
1347	SENIOR STATIONARY ENGINEER	D 868	91638	5	346,648	7	2	67,380-67,380	545,385	198,737
1348	SENIOR STATIONARY ENGINEER	D 868	91638	4	276,117	1	-3	67,380-67,380	76,316	-199,801
1349	SENIOR STATIONARY ENGINEER	D 868	91638	3	206,439	6	3	67,380-67,380	462,637	256,198
1360	ASSOCIATE STAFF ANALYST	D 868	12627	2	105,980	3	1	47,485-70,549	167,933	61,953
1376	SUPVER AUTO MECHANIC	D 868	92572	1	49,402		-1	46,792-51,386		-49,402
1405	SENIOR ESTIMATOR (INCL. SPECI	D 868	20128	1	53,626		-1	51,845-65,292		-53,626
1410	CIVIL ENGINEER (INCL. SPECIAL	D 868	20215	4	195,742	1	-3	51,845-81,287	64,166	-131,576
1420	ELECTRICAL ENGINEER (INCL. SP	D 868	20315	3	160,601	2	-1	51,845-81,287	126,787	-33,814
1425	MECHANICAL ENGINEER (INCL. SP	D 868	20415	2	97,942		-2	51,845-81,287		-97,942
1433	ARCHITECT (INCL. SPECIALTY)	D 868	21215	2	51,789		-2	51,845-81,287		-51,789
					3179					

DEPARTMENTAL ESTIMATE - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
1434	ARCHITECT (INCL. SPECIALTY)	D 868	21215	2	120,252	2		51,845-81,287	134,437	14,185
1435	ARCHITECT (INCL. SPECIALTY)	D 868	21215	4	202,084	1	-3	51,845-81,287	60,685	-141,399
1436	LANDSCAPE ARCHITECT	D 868	21315	1	45,607	1		51,845-81,287	51,845	6,238
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	10	497,312	6	-4	51,845-81,287	351,165	-146,147
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			9	9	51,845-81,287	525,491	525,491
1447	CONSTRUCTION PROJECT MANAGER	D 868	34202	4	218,378	1	-3	43,675-81,287	65,000	-153,378
1448	CONSTRUCTION PROJECT MANAGER	D 868	34202	2	100,974	1	-1	43,675-81,287	71,386	-29,588
1465	SUPERVISOR ELECTRICIAN	D 868	91769			1	1	65,315-65,315	68,969	68,969
1501	SUPERVISOR OF RADIO AND TELEV	D 868	90436	1	47,277	2	1	40,270-57,564	116,287	69,010
1512	SUPERVISOR CARPENTER	D 868	92071	1	54,773		-1	40,486-58,798		-54,773
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	1	51,257		-1	36,365-59,816		-51,257
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	4	130,031	7	3	36,365-59,816	257,146	127,115
1540	SHEET METAL WORKER	D 868	92340	1	54,372	1		48,361-53,933	65,918	11,546
1560	MACHINIST	D 868	92610	2		2		51,114-55,269	120,519	120,519
1575	ESTIMATOR (INCL. SPECIALTIES	D 868	20122	8	257,209		-8	43,675-56,986		-257,209
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	1	45,991		-1	43,675-56,986		-45,991
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	77,160		-2	43,675-56,986		-77,160
1591	JUNIOR PROJECT MANAGER	D 868	22426	4	154,793		-4	43,675-56,986		-154,793
1595	ASSISTANT ARCHITECT (INCL. OT	D 868	21210	13	550,523	6	-7	43,675-56,986	276,604	-273,919
1630	ELECTRICIAN	D 868	91717	9	526,176	8	-1	37,545-68,904	511,560	-14,616
1635	SUPERVISOR ELEVATOR MECHANIC	D 868	90769	3		3		50,655-50,655	169,942	169,942
1650	CUSTODIAN	D 868	80609	5	188,404	2	-3	26,064-55,930	98,076	-90,328
1660	SUPERVISOR PLUMBER	D 868	91972	1	64,237	1		64,237-73,414	70,175	5,938
1666	STATIONARY ENGINEER	D 868	91644	76	4,307,709	74	-2	54,142-58,151	5,013,913	706,204
1674	STAFF ANALYST	D 868	12626	3	120,084	1	-2	41,512-53,684	53,502	-66,582
1677	STAFF ANALYST	D 868	12626	3	113,855	1	-2	41,512-53,684	48,285	-65,570
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	7	304,597	7		38,106-56,396	335,946	31,349
1720	BRICKLAYER	D 868	92205	2		1	-1	53,166-53,166	57,970	57,970
1726	CARPENTER	D 868	92005	4	200,824	6	2	37,746-53,578	349,687	148,863
1735	ASSOCIATE ENGINEERING 6TECHNI	D 868	20118	1	32,131	2	1	37,496-51,994	82,640	50,509
1760	ELEVATOR MECHANIC	D 868	90710	18	893,184	19	1	49,611-49,611	1,057,509	164,325
1765	PLUMBER	D 868	91915	11	661,392	10	-1	49,165-68,716	660,643	-749
1770	THERMOSTAT REPAIRER	D 868	91940	6	360,759	6		60,127-60,127	396,385	35,626
1850	RADIO AND TELEVISION OPERATOR	D 868	90411	2	65,623		-2	29,440-47,169		-65,623
1870	OILER	D 868	91628	20	1,047,758	22	2	52,388-52,388	1,400,588	352,830
1925	CUSTODIAN	D 868	80609	12	373,268	81	69	26,064-55,930	2,231,301	1,858,033
1930	STEAMFITTER	D 868	91925	5	274,507	8	3	48,050-52,161	472,096	197,589
1935	PLASTERER	D 868	92235	1	43,026		-1	43,026-45,766		-43,026
1945	HIGH PRESSURE PLANT TENDER	D 868	91650	50	1,772,574	44	-6	40,069-41,593	2,285,774	513,200
1961	CITY LABORER "A" "B"	D 868	90702	1		3	2	41,635-45,289	138,246	138,246
1980	RADIO AND TELEVISION OPERATOR	D 868	90411			1	1	29,440-47,169	36,322	36,322
1991	DOCK DOCKBUILDER	D 868	92072	2	125,196	1	-1	62,598-62,598	70,428	-54,768
1992	DOCKBUILDER	D 868	92010	3	172,135	1	-2	57,378-57,378	65,208	-106,927
2001	PAINTER	D 868	91830	4		2	-2	49,786-56,898	99,571	99,571
					3180					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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	SUPVR LOCKSMITH	D 868	90763	1	42,157	1		45,518-45,518	49,736	7,579
2010	LOCKSMITH	D 868	90723	1	38,461	1		41,530-41,530	45,372	6,911
2015	INSPECTOR (CONSTRUCTION)	D 868	31622	1	38,803		-1	41,239-52,384		-38,803
2095	MAINTENANCE WORKER	D 868	90698	2	128,075	2		33,742-36,561	85,482	-42,593
2096	MAINTENANCE WORKER	D 868	90698	11	414,337	11		33,742-36,561	470,154	55,817
2115	SUPERVISOR OF STOCK WORKERS	D 868	12202	1	25,908	1		30,234-58,446	30,234	4,326
2130	ELEVATOR MECHANIC'S HELPER	D 868	90711	9	330,921	5	-4	36,770-36,770	205,980	-124,941
2145	ENGINEERING TECHNICIAN (INCL.	D 868	20113	2	65,958		-2	29,788-39,738		-65,958
2155	BUILDING CUSTODIAN	D 868	80610	1	24,700		-1	26,012-33,546		-24,700
2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	27,246		-1	22,768-42,184		-27,246
2184	WORD PROCESSOR	D 868	10302	2	54,084	1	-1	23,534-39,588	32,417	-21,667
2210	CLERICAL ASSOCIATE	D 868	10251	10	259,946	6	-4	20,095-42,184	175,441	-84,505
2216	COMMUNITY ASSOCIATE	D 868	56057	2	96,815	1	-1	26,998-42,839	33,182	-63,633
2260	CUSTODIAN	D 868	80609	21	537,733	19	-2	26,064-55,930	591,748	54,015
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	4	86,190	3	-1	30,862-33,526	100,019	13,829
2288	COMMUNITY ASSISTANT	D 868	56056	1	23,258		-1	22,907-28,331		-23,258
2305	CLERICAL ASSOCIATE	D 868	10251	6	132,701	4	-2	20,095-42,184	106,746	-25,955
2306	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	2	51,549	2		22,768-42,184	73,729	22,180
2355	CUSTODIAN	D 868	80609	224	8,661,520	103	-121	26,064-55,930	2,911,101	-5,750,419
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	101	2,100,462	206	105	24,710-29,908	4,959,534	2,859,072
2375	CUSTODIAL ASSISTANT	D 868	82015	90	2,177,570	33	-57	24,710-29,908	838,656	-1,338,914
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	3	80,314	1	-2	24,710-29,908	24,710	-55,604
2390	*WATCHPERSON	D 868	81010	11	253,686	10	-1	25,631-29,459	258,878	5,192
2391	CITY SECURITY AIDE	D 868	90650	4	87,852		-4	25,011-28,841		-87,852
2394	SUPERVISING SPECIAL OFFICER	D 868	70817			1	1	43,178-43,178	43,178	43,178
	SUBTOTAL FOR OBJECT 001			868	33,032,802	817	-51		33,295,039	262,237
	POSITION SCHEDULE FOR U/A 300			868	33,032,802	817	-51		33,295,039	262,237

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3090 FMC/EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000	10,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,362,744			829,546	533,198-
SUBTOTAL FOR PROPTY&EQUIP					1,362,744		829,546	533,198-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300			300	
		412 RENTALS OF MISC.EQUIP		13,317			29,740	16,423
		417 ADVERTISING					7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		38			1,500	1,462
		452 NON OVERNIGHT TRVL EXP-SPECIAL					19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
SUBTOTAL FOR OTHR SER&CHR					13,655		59,240	45,585
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,000	1		298,460	293,460
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	298,460	293,460
SUBTOTAL FOR BUDGET CODE 3090				1	1,381,399	1	1,197,246	184,153-
BUDGET CODE: 3099 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300,000			1,300,000	
SUBTOTAL FOR SUPPLYS&MATL					1,300,000		1,300,000	
SUBTOTAL FOR BUDGET CODE 3099					1,300,000		1,300,000	
BUDGET CODE: 3890 LOCAL LAW #11								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	307,567	5		7,567	300,000-
		686 PROF SERV OTHER	2	80,513	2		380,513	300,000
SUBTOTAL FOR CNTRCTL SVCS				7	388,080	7	388,080	
SUBTOTAL FOR BUDGET CODE 3890				7	388,080	7	388,080	
TOTAL FOR FACILITIES MGMT & CONST				8	3,069,479	8	2,885,326	184,153-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3217 Tweed Courthouse								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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	499 OTHER EXPENSES - GENERAL			610,634				155,590	455,044-
		SUBTOTAL FOR OTHR SER&CHR			610,634				155,590	455,044-
		SUBTOTAL FOR BUDGET CODE 3217			610,634				155,590	455,044-
BUDGET CODE: 3219 Appellate Court										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,986				412,986	400,000
		109 FUEL OIL			7,400					7,400-
		SUBTOTAL FOR SUPPLYS&MATL			20,386				412,986	392,600
30	PROPTY&EQUIP	314 OFFICE FURITURE			30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			50,000					50,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,739,301				2,814,301	75,000
		423 HEAT LIGHT & POWER			267,402				267,402	
		SUBTOTAL FOR OTHR SER&CHR			3,056,703				3,081,703	25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		224,394	1			13,794	210,600-
		619 SECURITY SERVICES	1		6,600	1			6,600	
		624 CLEANING SERVICES	1		4,100	1			4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3		235,094	3			24,494	210,600-
		SUBTOTAL FOR BUDGET CODE 3219	3		3,342,183	3			3,519,183	177,000
BUDGET CODE: 3290 FMC/NON-COURTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,627				439,430	348,803
		109 FUEL OIL			225,480				225,480	
		117 POSTAGE			300					300-
		169 MAINTENANCE SUPPLIES			988,368				678,368	310,000-
		170 CLEANING SUPPLIES			240,702				240,702	
		199 DATA PROCESSING SUPPLIES			7,000				7,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,552,477				1,590,980	38,503
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			379,000				100,000	279,000-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000	
		314 OFFICE FURITURE			180,900				2,000	178,900-
		315 OFFICE EQUIPMENT			13,674				113,674	100,000
		319 SECURITY EQUIPMENT			500					500-
		332 PURCH DATA PROCESSING EQUIPT			18,000				18,000	
		337 BOOKS-OTHER			3,000				3,000	
		SUBTOTAL FOR PROPTY&EQUIP			598,074				239,674	358,400-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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		11,621				5,321	6,300-
			402 TELEPHONE & OTHER COMMUNICATNS		13,500				13,500	
			403 OFFICE SERVICES		14,870				30,870	16,000
			412 RENTALS OF MISC.EQUIP		52,500				52,500	
			423 HEAT LIGHT & POWER		1,752,054				1,787,016	34,962
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,400				11,400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800				800	
			499 OTHER EXPENSES - GENERAL		841,812				2,453,755	1,611,943
			SUBTOTAL FOR OTHR SER&CHR		2,698,557				4,355,162	1,656,605
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	36	6,716,064	36			7,389,482	673,418
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1			5,000	2,500
			615 PRINTING CONTRACTS	1	690	1			690	
			619 SECURITY SERVICES	1	1,701,546	1			7,970,004	6,268,458
			622 TEMPORARY SERVICES		24,500					24,500-
			624 CLEANING SERVICES	5	65,630	5			56,630	9,000-
			633 TRANSPORTATION EXPENDITURES	2	143,000	1	1-		74,000	69,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1			15,000	
			676 MAINT & OPER OF INFRASTRUCTURE	2	5,742,054	2			6,264,054	522,000
			686 PROF SERV OTHER	1	2,080	1			2,080	
			SUBTOTAL FOR CNTRCTL SVCS	50	14,413,064	49	1-		21,776,940	7,363,876
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		71,000				55,000	16,000-
			771 PAYMENTS TO MILITARY AND OTHER		500				500	
			SUBTOTAL FOR FXD MIS CHGS		71,500				55,500	16,000-
			SUBTOTAL FOR BUDGET CODE 3290	50	19,333,672	49	1-		28,018,256	8,684,584
BUDGET CODE: 3293 FMC I/C CHARGEBACK										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		437				437	
			412 RENTALS OF MISC.EQUIP		750				750	
			SUBTOTAL FOR OTHR SER&CHR		1,187				1,187	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	49	235,299	49			98,516	136,783-
			622 TEMPORARY SERVICES	1	3,246	1			3,246	
			624 CLEANING SERVICES	2	24,912	2			24,912	
			633 TRANSPORTATION EXPENDITURES	2	29,129	2			29,129	
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1			1,566	
			SUBTOTAL FOR CNTRCTL SVCS	55	294,152	55			157,369	136,783-
			SUBTOTAL FOR BUDGET CODE 3293	55	295,339	55			158,556	136,783-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
3184										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC	AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			318,000						318,000-
		SUBTOTAL FOR SUPPLYS&MATL			318,000						318,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES			200,000						200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000						200,000-
		SUBTOTAL FOR BUDGET CODE 3309			518,000						518,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS											
60 CNTRCTL SVCS		624 CLEANING SERVICES			1,700,000						1,700,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,700,000						1,700,000-
		SUBTOTAL FOR BUDGET CODE 3319			1,700,000						1,700,000-
BUDGET CODE: 3409 TENANT WORK											
30 PROPTY&EQUIP		314 OFFICE FURITURE			500,000						500,000-
		SUBTOTAL FOR PROPTY&EQUIP			500,000						500,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,314,000						2,314,000-
		633 TRANSPORTATION EXPENDITURES			11,000						11,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,325,000						2,325,000-
		SUBTOTAL FOR BUDGET CODE 3409			2,825,000						2,825,000-
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			165,000				165,000		
		170 CLEANING SUPPLIES			100,940				100,940		
		SUBTOTAL FOR SUPPLYS&MATL			265,940				265,940		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			165,000				165,000		
		337 BOOKS-OTHER			5,000				5,000		
		SUBTOTAL FOR PROPTY&EQUIP			170,000				170,000		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000		
		SUBTOTAL FOR BUDGET CODE 3491			445,940				445,940		
BUDGET CODE: 3499 WORK EXPERIENCE PROGRAM-STRHSE											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			300,000				300,000		
		SUBTOTAL FOR SUPPLYS&MATL			300,000				300,000		

3185

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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 3499				300,000			300,000	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,745				15,745-
SUBTOTAL FOR SUPPLYS&MATL				15,745				15,745-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		56,000				56,000-
		337 BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				57,500				57,500-
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		275,000			275,000	
		403 OFFICE SERVICES		255				255-
SUBTOTAL FOR OTHR SER&CHR				275,255			275,000	255-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		40,000				40,000-
		619 SECURITY SERVICES	1	8,275,188	1		1,606,492	6,668,696-
SUBTOTAL FOR CNTRCTL SVCS				1	8,315,188	1	1,606,492	6,708,696-
SUBTOTAL FOR BUDGET CODE 3911				1	8,663,688	1	1,881,492	6,782,196-
TOTAL FOR FACILITIES MANAGEMENT			109	38,034,456	108	1-	34,479,017	3,555,439-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		405,128,080			416,924,758	11,796,678
SUBTOTAL FOR OTHR SER&CHR					405,128,080		416,924,758	11,796,678
SUBTOTAL FOR BUDGET CODE 3590					405,128,080		416,924,758	11,796,678
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					2,513	2,513
		117 POSTAGE					500	500
		199 DATA PROCESSING SUPPLIES					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL							4,013	4,013
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,500	2,500
		302 TELECOMMUNICATIONS EQUIPMENT					2,500	2,500
		315 OFFICE EQUIPMENT					2,000	2,000
			3186					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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		1,726			2,126	400
		SUBTOTAL FOR PROPTY&EQUIP		1,726			9,126	7,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,588			950	638-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	
		403 OFFICE SERVICES					100,255	100,255
		412 RENTALS OF MISC.EQUIP		2,220			2,290	70
		413 RENTAL-DATA PROCESSING EQUIP					415	415
		417 ADVERTISING		81,603				81,603-
		423 HEAT LIGHT & POWER		13,226,031			12,441,737	784,294-
		451 NON OVERNIGHT TRVL EXP-GENERAL		760			465	295-
		SUBTOTAL FOR OTHR SER&CHR		13,312,302			12,546,212	766,090-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	48,433	48,433
		684 PROF SERV COMPUTER SERVICES		230,000				230,000-
		686 PROF SERV OTHER			1	1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS		230,000	2	2	53,433	176,567-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS					1,230	1,230
		SUBTOTAL FOR FXD MIS CHGS					1,230	1,230
		SUBTOTAL FOR BUDGET CODE 3591		13,544,028	2	2	12,614,014	930,014-
		BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB						
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,097,155			1,142,105	44,950
		SUBTOTAL FOR OTHR SER&CHR		1,097,155			1,142,105	44,950
		SUBTOTAL FOR BUDGET CODE 3592		1,097,155			1,142,105	44,950
		BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC						
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		52,583,939			54,123,985	1,540,046
		SUBTOTAL FOR OTHR SER&CHR		52,583,939			54,123,985	1,540,046
		SUBTOTAL FOR BUDGET CODE 3991		52,583,939			54,123,985	1,540,046
		TOTAL FOR ENERGY CONSERVATION		472,353,202	2	2	484,804,862	12,451,660

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

BUDGET CODE: 3691 Agency Telecommunication Services

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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			1,709,932				1,709,932	
		402 TELEPHONE & OTHER COMMUNICATNS			10,197				10,197	
		SUBTOTAL FOR OTHR SER&CHR			1,720,129				1,720,129	
		SUBTOTAL FOR BUDGET CODE 3691			1,720,129				1,720,129	
		TOTAL FOR TELECOMMUNICATION CONTROL			1,720,129				1,720,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT										
BUDGET CODE: 3791 Lease Payments - Board of Elections										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			9,238,452				16,062,170	6,823,718
		SUBTOTAL FOR OTHR SER&CHR			9,238,452				16,062,170	6,823,718
		SUBTOTAL FOR BUDGET CODE 3791			9,238,452				16,062,170	6,823,718
BUDGET CODE: 3792 DRES/INTRA CITY LEASES										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			24,607,022				24,607,022	
		SUBTOTAL FOR OTHR SER&CHR			24,607,022				24,607,022	
		SUBTOTAL FOR BUDGET CODE 3792			24,607,022				24,607,022	
BUDGET CODE: 3793 Lease Payments - City										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			12,103,050				5,397,332	6,705,718-
		SUBTOTAL FOR OTHR SER&CHR			12,103,050				5,397,332	6,705,718-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1,600	1			1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,600	1			1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1		12,104,650	1			5,398,932	6,705,718-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,164,423				1,164,423	
		SUBTOTAL FOR OTHR SER&CHR			1,164,423				1,164,423	
		SUBTOTAL FOR BUDGET CODE 3794			1,164,423				1,164,423	
		TOTAL FOR LEASE PAYMENT	1		47,114,547	1			47,232,547	118,000
			3188							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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 DIV OF FACILITIES MGMT AND CON		118	562,291,813	119	1	571,121,881	8,830,068

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,984,932	562,291,813	1,984,932	571,121,881	8,830,068
FINANCIAL PLAN SAVINGS		2,132,245-		9,842,700-	7,710,455-
APPROPRIATION		560,159,568		561,279,181	1,119,613
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		65,071,156		58,762,204	6,308,952-
OTHER CATEGORICAL		54,887,932		56,472,928	1,584,996
CAPITAL FUNDS - I.F.A.					
STATE		8,495,183		3,452,183	5,043,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		431,705,297		442,591,866	10,886,569
TOTAL		560,159,568		561,279,181	1,119,613

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,357	5		331,915
SUBTOTAL FOR F/T SALARIED			5	374,357	5		331,915
03 UNSALARIED		031 UNSALARIED		104,605			104,605
SUBTOTAL FOR UNSALARIED				104,605			104,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			27,188
		042 LONGEVITY DIFFERENTIAL		11,706			11,706
		047 OVERTIME		4,065			4,065
SUBTOTAL FOR ADD GRS PAY				42,959			42,959
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		144,201			144,201
		053 AMOUNT TO BE SCHEDULED-PS		32,472			32,472
SUBTOTAL FOR AMT TO SCHED				176,673			176,673
SUBTOTAL FOR BUDGET CODE 4000			5	698,594	5		656,152
42,442-							
BUDGET CODE: 4002 VENDOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,976	3		120,976
SUBTOTAL FOR F/T SALARIED			3	120,976	3		120,976
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,630			3,630
SUBTOTAL FOR AMT TO SCHED				3,630			3,630
SUBTOTAL FOR BUDGET CODE 4002			3	124,606	3		124,606
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	293,875	9		293,875
SUBTOTAL FOR F/T SALARIED			9	293,875	9		293,875
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,593			7,593
SUBTOTAL FOR AMT TO SCHED				7,593			7,593
SUBTOTAL FOR BUDGET CODE 4003			9	301,468	9		301,468
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,641	4		252,641
SUBTOTAL FOR F/T SALARIED			4	252,641	4		252,641

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			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		7,941			7,941
		SUBTOTAL FOR AMT TO SCHED		7,941			7,941
		SUBTOTAL FOR BUDGET CODE 4700	4	260,582	4		260,582
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	21	1,385,250	21		1,342,808
42,442-							
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,810	9		546,810
		SUBTOTAL FOR F/T SALARIED	9	546,810	9		546,810
03 UNSALARIED		031 UNSALARIED		109,841			109,841
		SUBTOTAL FOR UNSALARIED		109,841			109,841
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420
		042 LONGEVITY DIFFERENTIAL		1,949			1,949
		047 OVERTIME		39,675			39,675
		SUBTOTAL FOR ADD GRS PAY		47,044			47,044
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,532			9,532
		SUBTOTAL FOR AMT TO SCHED		9,532			9,532
		SUBTOTAL FOR BUDGET CODE 4100	9	713,227	9		713,227
		TOTAL FOR SURPLUS ACTIVITIES	9	713,227	9		713,227
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,375,851	29		1,375,851
		SUBTOTAL FOR F/T SALARIED	29	1,375,851	29		1,375,851
03 UNSALARIED		031 UNSALARIED		144,804			144,804
		SUBTOTAL FOR UNSALARIED		144,804			144,804
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984			2,984
		042 LONGEVITY DIFFERENTIAL		2,894			2,894
			3192				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		6,175			6,175
		SUBTOTAL FOR ADD GRS PAY		12,053			12,053
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,084			25,084
		SUBTOTAL FOR AMT TO SCHED		25,084			25,084
		SUBTOTAL FOR BUDGET CODE 4200	29	1,557,792	29		1,557,792
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,000	3		137,000
		SUBTOTAL FOR F/T SALARIED	3	137,000	3		137,000
		SUBTOTAL FOR BUDGET CODE 4207	3	137,000	3		137,000
		TOTAL FOR DMSS PROCUREMENT	32	1,694,792	32		1,694,792
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,496	5		206,496
		SUBTOTAL FOR F/T SALARIED	5	206,496	5		206,496
03 UNSALARIED		031 UNSALARIED		84,525			84,525
		SUBTOTAL FOR UNSALARIED		84,525			84,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236			19,236
		SUBTOTAL FOR ADD GRS PAY		19,236			19,236
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,995			6,995
		SUBTOTAL FOR AMT TO SCHED		6,995			6,995
		SUBTOTAL FOR BUDGET CODE 4300	5	317,252	5		317,252
		TOTAL FOR CONTRACT ADMIN	5	317,252	5		317,252
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			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	47	1,508,713	47		1,508,713
SUBTOTAL FOR F/T SALARIED			47	1,508,713	47		1,508,713
03 UNSALARIED		031 UNSALARIED		8,268			8,268
SUBTOTAL FOR UNSALARIED				8,268			8,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324			23,324
		042 LONGEVITY DIFFERENTIAL		16,992			16,992
		045 HOLIDAY PAY		12,461			12,461
		047 OVERTIME		154,125			154,125
SUBTOTAL FOR ADD GRS PAY				206,902			206,902
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,448			28,448
SUBTOTAL FOR AMT TO SCHED				28,448			28,448
SUBTOTAL FOR BUDGET CODE 4402			47	1,752,331	47		1,752,331
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	328,307	12		341,344
SUBTOTAL FOR F/T SALARIED			12	328,307	12		341,344
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333			5,333
SUBTOTAL FOR AMT TO SCHED				5,333			5,333
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12		346,677
TOTAL FOR CENTRAL STOREHOUSE			59	2,085,971	59		2,099,008
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	977,365	22		977,365
SUBTOTAL FOR F/T SALARIED			22	977,365	22		977,365
03 UNSALARIED		031 UNSALARIED		83,008			83,008
SUBTOTAL FOR UNSALARIED				83,008			83,008
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505
		042 LONGEVITY DIFFERENTIAL		28,607			28,607
		047 OVERTIME		7,030			7,030
SUBTOTAL FOR ADD GRS PAY				43,142			43,142
			3194				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				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			17,769			17,769	
		SUBTOTAL FOR AMT TO SCHED			17,769			17,769	
		SUBTOTAL FOR BUDGET CODE 4500		22	1,121,284	22		1,121,284	
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8	251,410	8		262,287	10,877
		SUBTOTAL FOR F/T SALARIED		8	251,410	8		262,287	10,877
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			3,590			3,590	
		SUBTOTAL FOR AMT TO SCHED			3,590			3,590	
		SUBTOTAL FOR BUDGET CODE 4502		8	255,000	8		265,877	10,877
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7	184,376	7		196,337	11,961
		SUBTOTAL FOR F/T SALARIED		7	184,376	7		196,337	11,961
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,205			4,205	
		SUBTOTAL FOR AMT TO SCHED			4,205			4,205	
		SUBTOTAL FOR BUDGET CODE 4503		7	188,581	7		200,542	11,961
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	129,832	4		136,399	6,567
		SUBTOTAL FOR F/T SALARIED		4	129,832	4		136,399	6,567
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			2,168			2,168	
		SUBTOTAL FOR AMT TO SCHED			2,168			2,168	
		SUBTOTAL FOR BUDGET CODE 4504		4	132,000	4		138,567	6,567
		TOTAL FOR QUALITY ASSURANCE		41	1,696,865	41		1,726,270	29,405
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.		167	7,893,357	167		7,893,357	

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DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	7,893,357	167	7,893,357	
FINANCIAL PLAN SAVINGS	10-	388,081-	10-	529,632-	141,551-
APPROPRIATION	157	7,505,276	157	7,363,725	141,551-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,459,055		6,317,504	141,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		137,000		137,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		7,505,276		7,363,725	141,551-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
*1159	ADMINISTRATIVE PROJECT MANAGE	D 868	83008			1	1	39,154-156000	83,120	83,120
*1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001			1	1	33,000-156000	89,315	89,315
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050			1	1	30,623-156000	55,488	55,488
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	57,120	57,120
*1514	ASSOCIATE INVESTIGATOR	D 868	31121			1	1	39,447-56,818	49,690	49,690
*1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			2	2	36,365-59,816	99,536	99,536
*1646	ASSOCIATE QUALITY ASSURANCE S	D 856	34192			1	1	43,265-52,469	46,796	46,796
*2045	QUALITY ASSURANCE SPECIALIST	D 868	34171			3	3	38,172-47,318	108,994	108,994
*2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252			1	1	22,768-42,184	30,935	30,935
1114	ASSISTANT COMMISSIONER(DGS)	D 868	95731	1	100,800		-1	33,000-113500		-100,800
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	1	104,243	1		33,000-113500	132,000	27,757
1173	ADMINISTRATIVE QUALITY ASSURA	D 868	10080	1	64,247		-1	39,154-156000		-64,247
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	1	80,831	2	1	33,000-156000	157,203	76,372
1238	DIRECTOR OF PURCHASE (DGS)	D 868	95736	1	82,177		-1	33,000-113500		-82,177
1240	DIRECTOR OF STORES (DGS)	D 868	95737	1	78,080		-1	33,000-113500		-78,080
1244	ASSISTANT DIRECTOR OF PURCHAS	D 868	12155	1	64,530	1		39,154-156000	77,078	12,548
1245	ASSISTANT DIRECTOR OF PURCHAS	D 868	12155	2	129,129	2		39,154-156000	160,502	31,373
1251	SPECIAL ASSISTANT TO THE COMM	D 868	95756	1	46,000		-1	39,154-156000		-46,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	1	63,079		-1	33,000-156000		-63,079
1270	ADMINISTRATIVE QUALITY ASSURA	D 868	10080	2	116,461	1	-1	39,154-156000	55,656	-60,805
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	1	71,487		-1	63,286-91,966		-71,487
1302	COMPUTER ASSOCIATE (SOFTWARE)	D 868	13631	2	116,713	1	-1	51,429-75,286	58,922	-57,791
1360	ASSOCIATE STAFF ANALYST	D 868	12627	6	313,184	5	-1	47,485-70,549	309,724	-3,460
1390	ASSOCIATE CHEMIST	D 868	21822	1	39,368	1		45,941-78,952	45,941	6,573
1504	PRINCIPAL BUYER	D 868	12157	4	197,283	1	-3	43,864-55,603	62,536	-134,747
1505	PURCHASING AGENT	D 868	12121	6	258,942	6		33,128-58,378	311,356	52,414
1506	SENIOR PHARMACIST	D 868	50635	1	48,134		-1	46,148-51,092		-48,134
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	4	163,058	3	-1	36,365-59,816	133,616	-29,442
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	5	168,072	2	-3	36,365-59,816	74,097	-93,975
1535	ASSOCIATE ACCOUNTANT (INCL. O	D 868	40517	2	85,060	1	-1	43,255-60,175	57,610	-27,450
1550	SUPERVISOR OF STOCK WORKERS	D 868	12202	1	49,935	1		30,234-58,446	42,807	-7,128
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	80,615		-2	43,675-56,986		-80,615
1645	ASSOCIATE QUALITY ASSURANCE S	D 868	34190	5	215,616	4	-1	46,796-56,752	185,412	-30,204
1647	ASSOCIATE QUALITY ASSURANCE S	D 868	34193	1	40,100	1		43,265-52,469	52,423	12,323
1677	STAFF ANALYST	D 868	12626	2	77,512	1	-1	41,512-53,684	42,084	-35,428
1681	PURCHASING AGENT	D 868	12121	8	334,642	11	3	33,128-58,378	537,540	202,898
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	3	112,086		-3	38,106-56,396		-112,086
1715	SENIOR SALVAGE APPRAISER	D 868	12176	1	42,002	1		39,866-53,858	49,015	7,013
1750	ASSISTANT CHEMIST (INCL. SPEC	D 868	21810	1	26,023		-1	40,496-51,567		-26,023
1795	SALVAGE APPRAISER	D 868	12175	1	34,916		-1	35,831-49,824		-34,916
1865	SUPERVISOR OF STOCK WORKERS	D 868	12202	2	62,618	1	-1	30,234-58,446	37,591	-25,027
1885	QUALITY ASSURANCE SPECIALIST	D 868	34171	6	200,109	4	-2	38,172-47,318	157,224	-42,885
1890	QUALITY ASSURANCE SPECIALIST	D 868	34177	9	301,788	5	-4	35,292-43,748	190,900	-110,888
1895	QUALITY ASSURANCE SPECIALIST	D 868	34176	1	32,711	3	2	35,292-43,748	114,516	81,805
					3197					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
1908	QUALITY ASSURANCE SPECIALIST	D 868	34181	1	32,711		-1	38,172-47,318		-32,711
1914	PURCHASING AGENT	D 868	12121	3	96,271	2	-1	33,128-58,378	99,852	3,581
1960	CITY LABORER "A" "B"	D 868	90702	1	38,565		-1	41,635-45,289		-38,565
1961	CITY LABORER "A" "B"	D 868	90702	2	78,090		-2	41,635-45,289		-78,090
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	3	124,472	3		39,367-75,286	138,254	13,782
2060	QUALITY ASSURANCE SPECIALIST	D 868	34176	3	91,823		-3	35,292-43,748		-91,823
2065	QUALITY ASSURANCE SPECIALIST	D 868	34171	1	34,727		-1	38,172-47,318		-34,727
2115	SUPERVISOR OF STOCK WORKERS	D 868	12202	4	103,632	3	-1	30,234-58,446	90,702	-12,930
2125	ASSISTANT PURCHASING AGENT	D 868	12120	1	34,157	3	2	28,961-37,234	135,015	100,858
2140	MOTOR VEHICLE SUPERVISOR #	D 868	91232	1	33,363	1		38,932-38,932	38,933	5,570
2143	ADMINISTRATIVE STOREKEEPER	D 868	10038			1	1	39,154-156000	67,013	67,013
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252			1	1	22,768-42,184	25,368	25,368
2210	OFFICE ASSOCIATE	D 868	10112	5	160,454	5		23,382-31,147	167,078	6,624
2216	COMMUNITY ASSOCIATE	D 868	56057	2	51,081	2		26,998-42,839	60,428	9,347
2256	SENIOR STOREKEEPER	D 868	12220	6	149,070	3	-3	29,519-40,077	87,630	-61,440
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	7	199,962	4	-3	30,862-33,526	134,384	-65,578
2284	TECHNICAL SUPPORT AIDE	D 868	13610	7	194,221	2	-5	18,637-35,096	59,002	-135,219
2288	COMMUNITY ASSISTANT	D 868	56056	3	66,998	1	-2	22,907-28,331	27,781	-39,217
2303	CLERICAL ASSOCIATE	D 868	10251	2	45,701	1	-1	20,095-42,184	28,941	-16,760
2305	CLERICAL ASSOCIATE	D 868	10251	2	46,056	1	-1	20,095-42,184	26,507	-19,549
2306	OFFICE AIDE (TYPIST)	D 868	1010A	6	138,112	6		18,942-27,342	168,731	30,619
2340	ASSISTANT STOCKHANDLER	D 868	12207	20	463,049	17	-3	21,155-28,220	433,941	-29,108
2350	OFFICE MACHINE AIDE	D 868	11702			1	1	22,768-32,077	22,768	22,768
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	1	21,175		-1	24,710-29,908		-21,175
2375	*CUSTODIAL ASSISTANT	D 868	82015	1	21,215	1		24,710-29,908	24,757	3,542
	SUBTOTAL FOR OBJECT 001			170	6,226,456	129	-41		5,503,832	-722,624
	POSITION SCHEDULE FOR U/A 400			170	6,226,456	129	-41		5,503,832	-722,624

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

3199

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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		8,700			8,700
		SUBTOTAL FOR PROPTY&EQUIP		10,450			10,450
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50			50
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200
		SUBTOTAL FOR OTHR SER&CHR		2,250			2,250
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	50	1		50
		SUBTOTAL FOR CNTRCTL SVCS	1	50	1		50
		SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1		13,600
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	10	3,729,717	11	1	3,816,535 86,818
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006			3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400
		109 FUEL OIL					15,977
		SUBTOTAL FOR SUPPLYS&MATL		3,406			19,383 15,977
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,021			9,021
		315 OFFICE EQUIPMENT		1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT		6,459			6,459
		SUBTOTAL FOR PROPTY&EQUIP		16,980			16,980
40	OTHR SER&CHR	403 OFFICE SERVICES		1,045			1,045
		412 RENTALS OF MISC.EQUIP		5,000			5,000
		417 ADVERTISING		66,145			66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450
		SUBTOTAL FOR OTHR SER&CHR		72,640			72,640
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1		450
		619 SECURITY SERVICES	1	84,686	1		84,686
		624 CLEANING SERVICES	1	1,500	1		1,500
		686 PROF SERV OTHER	1	20,000	1		20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	106,636	4		106,636
		SUBTOTAL FOR BUDGET CODE 4190	4	199,662	4		215,639 15,977

3200

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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 SURPLUS ACTIVITIES				4	199,662		4		215,639		15,977
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT											
BUDGET CODE: 4290 DMSS/PROCUREMENT											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,350				6,350		300-
		117 POSTAGE			300						400-
		199 DATA PROCESSING SUPPLIES			400						700-
SUBTOTAL FOR SUPPLYS&MATL					7,050			6,350			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,750				11,050		1,300
		315 OFFICE EQUIPMENT			1,890				1,890		600-
		337 BOOKS-OTHER			600						700
SUBTOTAL FOR PROPTY&EQUIP					12,240			12,940			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,063				600		4,463-
		403 OFFICE SERVICES			7,361				6,694		667-
		412 RENTALS OF MISC.EQUIP			4,599				4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				3,400		2,900
SUBTOTAL FOR OTHR SER&CHR					17,523			15,293			2,230-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			300						300-
		686 PROF SERV OTHER		1	2,000		1		2,000		
SUBTOTAL FOR CNTRCTL SVCS					1	2,300		1	2,000		300-
SUBTOTAL FOR BUDGET CODE 4290					1	39,113		1	36,583		2,530-
TOTAL FOR DMSS PROCUREMENT					1	39,113		1	36,583		2,530-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE											
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,511,983				16,217,123		294,860-
SUBTOTAL FOR SUPPLYS&MATL					16,511,983			16,217,123			294,860-
SUBTOTAL FOR BUDGET CODE 4400					16,511,983			16,217,123			294,860-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS											
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			24,461				24,461		
					3201						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

					MODIFIED FY03-12/13/02	DEPARTMENTAL ESTIMATE FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		107 MEDICAL, SURGICAL & LAB SUPPLY			27,134				27,134	
		110 FOOD & FORAGE SUPPLIES			18,010				19,000	990
		SUBTOTAL FOR SUPPLYS&MATL			69,605				70,595	990
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,056,264				1,056,264	
		SUBTOTAL FOR OTHR SER&CHR			1,056,264				1,056,264	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		119,360	1			119,360	
		SUBTOTAL FOR CNTRCTL SVCS	1		119,360	1			119,360	
		SUBTOTAL FOR BUDGET CODE 4490	1		1,245,229	1			1,246,219	990
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,400				8,400	
		109 FUEL OIL							136,500	136,500
		117 POSTAGE			500				500	
		169 MAINTENANCE SUPPLIES			4,000				4,000	
		SUBTOTAL FOR SUPPLYS&MATL			12,900				149,400	136,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700				700	
		315 OFFICE EQUIPMENT			1,500				1,500	
		SUBTOTAL FOR PROPTY&EQUIP			2,200				2,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200				200	
		403 OFFICE SERVICES			3,703				3,703	
		414 RENTALS - LAND BLDGS & STRUCTS			1,973,671				1,874,632	99,039-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,250				9,250	
		SUBTOTAL FOR OTHR SER&CHR			1,986,824				1,887,785	99,039-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		194,007	1			283,000	88,993
		608 MAINT & REP GENERAL	5		43,498	5			43,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1			7,500	
		613 DATA PROCESSING EQUIPMENT	1		9,500	1			9,500	
		619 SECURITY SERVICES	3		73,500	3			73,500	
		624 CLEANING SERVICES	1		1,500	1			1,500	
		SUBTOTAL FOR CNTRCTL SVCS	12		329,505	12			418,498	88,993
		SUBTOTAL FOR BUDGET CODE 4491	12		2,331,429	12			2,457,883	126,454
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		58,975	1			58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1		58,975	1			58,975	

3202

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

INC/DEC AMT

600,000 -

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			2	1,032,510	2		332,510	700,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 DMSS/LABORATORIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,076				113,076-
		SUBTOTAL FOR SUPPLYS&MATL		113,076				113,076-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,357				6,357-
		307 MEDICAL,SURGICAL & LAB EQUIP		880			880	
		SUBTOTAL FOR PROPTY&EQUIP		7,237			880	6,357-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000	
		SUBTOTAL FOR BUDGET CODE 4691	1	122,313	1		2,880	119,433-
TOTAL FOR BQA LABORATORIES			1	122,313	1		2,880	119,433-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			34	25,633,931	35	1	24,747,347	886,584-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,633,931		24,747,347	886,584-
FINANCIAL PLAN SAVINGS		609			609-
APPROPRIATION		25,634,540		24,747,347	887,193-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,355,353		6,862,030	493,323-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,179,187		17,885,317	293,870-
TOTAL		25,634,540		24,747,347	887,193-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,133,961	23		1,113,145
SUBTOTAL FOR F/T SALARIED			23	1,133,961	23		1,113,145
03 UNSALARIED		031 UNSALARIED		7,473			7,473
SUBTOTAL FOR UNSALARIED				7,473			7,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816
		042 LONGEVITY DIFFERENTIAL		18,561			18,561
SUBTOTAL FOR ADD GRS PAY				34,377			34,377
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,921			38,921
		053 AMOUNT TO BE SCHEDULED-PS		52,436			52,436
SUBTOTAL FOR AMT TO SCHED				91,357			91,357
SUBTOTAL FOR BUDGET CODE 5001			23	1,267,168	23		1,246,352
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,693	5		305,693
SUBTOTAL FOR F/T SALARIED			5	305,693	5		305,693
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,912			6,912
SUBTOTAL FOR AMT TO SCHED				6,912			6,912
SUBTOTAL FOR BUDGET CODE 5003			5	312,605	5		312,605
TOTAL FOR DRES ADMIN			28	1,579,773	28		1,558,957
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,682,579	34		1,682,579
SUBTOTAL FOR F/T SALARIED			34	1,682,579	34		1,682,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800
		045 HOLIDAY PAY		120			120
SUBTOTAL FOR ADD GRS PAY				17,920			17,920
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,774			40,774
			3206				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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 AMT TO SCHED					40,774			40,774	
SUBTOTAL FOR BUDGET CODE 5100				34	1,741,273	34		1,741,273	
TOTAL FOR DRP FINANCIAL SERVICES				34	1,741,273	34		1,741,273	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23	1,194,530	23		1,194,530	
SUBTOTAL FOR F/T SALARIED				23	1,194,530	23		1,194,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,897			3,897	
SUBTOTAL FOR ADD GRS PAY					3,897			3,897	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			22,678			22,678	
SUBTOTAL FOR AMT TO SCHED					22,678			22,678	
SUBTOTAL FOR BUDGET CODE 5002				23	1,221,105	23		1,221,105	
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23	967,853	23		967,853	
SUBTOTAL FOR F/T SALARIED				23	967,853	23		967,853	
02 OTH SALARIED		021 PART-TIME POSITIONS			49,552			49,552	
SUBTOTAL FOR OTH SALARIED					49,552			49,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			26,290			26,290	
SUBTOTAL FOR AMT TO SCHED					26,290			26,290	
SUBTOTAL FOR BUDGET CODE 5200				23	1,043,695	23		1,043,695	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	612,620	12		612,620	
SUBTOTAL FOR F/T SALARIED				12	612,620	12		612,620	
03 UNSALARIED		031 UNSALARIED			72,008			72,008	
SUBTOTAL FOR UNSALARIED					72,008			72,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			6,629			6,629	
				3207					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				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		46,097			46,097		
		043 SHIFT DIFFERENTIAL		1,866			1,866		
		045 HOLIDAY PAY		2,568			2,568		
		047 OVERTIME		7,002			7,002		
		SUBTOTAL FOR ADD GRS PAY		64,162			64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,220			13,220		
		SUBTOTAL FOR AMT TO SCHED		13,220			13,220		
		SUBTOTAL FOR BUDGET CODE 5300	12	762,010	12		762,010		
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,155	5		286,971		20,816
		SUBTOTAL FOR F/T SALARIED	5	266,155	5		286,971		20,816
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,945			8,945		
		SUBTOTAL FOR AMT TO SCHED		8,945			8,945		
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5		295,916		20,816
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,912	7		254,912		
		SUBTOTAL FOR F/T SALARIED	7	254,912	7		254,912		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,362			5,362		
		SUBTOTAL FOR AMT TO SCHED		5,362			5,362		
		SUBTOTAL FOR BUDGET CODE 5307	7	260,274	7		260,274		
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	731,516	13		731,516		
		SUBTOTAL FOR F/T SALARIED	13	731,516	13		731,516		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		110,320			110,320		
		053 AMOUNT TO BE SCHEDULED-PS		209,414			209,414		
		SUBTOTAL FOR AMT TO SCHED		319,734			319,734		
		SUBTOTAL FOR BUDGET CODE 5909	13	1,051,250	13		1,051,250		
		TOTAL FOR PROPERTY MGMT LEASE OUT	83	4,613,434	83		4,634,250		20,816
			3208						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,566	18		810,566
		SUBTOTAL FOR F/T SALARIED	18	810,566	18		810,566
03 UNSALARIED		031 UNSALARIED		31,740			31,740
		SUBTOTAL FOR UNSALARIED		31,740			31,740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463
		SUBTOTAL FOR ADD GRS PAY		9,463			9,463
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,615			22,615
		SUBTOTAL FOR AMT TO SCHED		22,615			22,615
		SUBTOTAL FOR BUDGET CODE 5101	18	874,384	18		874,384
		TOTAL FOR DRES PLANNING	18	874,384	18		874,384
TOTAL FOR DIV OF REAL ESTATE SERVICES			163	8,808,864	163		8,808,864

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	8,808,864	163	8,808,864	
FINANCIAL PLAN SAVINGS	7-	221,645-	7-	302,489-	80,844-
APPROPRIATION	156	8,587,219	156	8,506,375	80,844-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,000,595		6,919,751	80,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,311,524		1,311,524	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,587,219		8,506,375	80,844-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
*1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A			1	1	45,312-67,836	70,000	70,000
*1144	ASSISTANT COMMISSIONER (DCAS)	D 868	95613			1	1	39,154-156000	109,242	109,242
*1215	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	76,960	76,960
*1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	83,232	83,232
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			3	3	33,000-156000	240,000	240,000
*1223	ADMINISTRATIVE CONSTRUCTION P	D 868	82991			1	1	39,154-156000	90,000	90,000
*1232	ADMINISTRATIVE CITY PLANNER	D 868	10053			1	1	39,154-156000	92,000	92,000
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427			2	2	51,845-81,287	111,845	111,845
*1400	SENIOR ESTIMATOR (GENERAL CON	D 868	20127			1	1	51,845-65,292	65,292	65,292
*1410	CIVIL ENGINEER	D 868	20215			2	2	51,845-81,287	113,484	113,484
*1462	ASSOCIATE CITY PLANNER	D 868	22123			1	1	56,083-78,952	56,083	56,083
*1488	CITY PLANNER	D 868	22122			1	1	42,244-63,871	49,897	49,897
*1807	ARCHITECTURAL INTERN	D 868	21205			1	1	39,339-41,428	36,711	36,711
*1856	ACCOUNTANT	D 868	40510			1	1	35,083-45,821	41,728	41,728
1114	ASSISTANT COMMISSIONER(DGS)	D 868	95731	1	90,000		-1	33,000-113500		-90,000
1118	ASSISTANT COMMISSIONER (REAL	D 868	95747	2	187,528		-2	33,000-113500		-187,528
1154	ASSISTANT COMMISSIONER FOR LE	D 868	95768	1	80,000	1		33,000-113500	105,832	25,832
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	1	78,018	1		39,154-156000	90,000	11,982
1184	ADMINISTRATIVE ACCOUNTANT	D 868	10001	1	85,183		-1	33,000-156000		-85,183
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001			3	3	33,000-156000	226,783	226,783
1230	ADMINISTRATIVE CITY PLANNER	D 868	10053	3	215,085	1	-2	39,154-156000	71,000	-144,085
1235	ADMINISTRATIVE HOUSING DEVELO	D 868	83006	1	109,801	1		39,154-156000	132,084	22,283
1277	ADMINISTRATIVE REAL PROPERTY	D 868	10047	1	74,440		-1	39,154-156000		-74,440
1284	PRINCIPAL APPRAISER	D 868	40425	2	131,951	1	-1	39,154-156000	81,187	-50,764
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	3	206,855	2	-1	63,286-91,966	168,976	-37,879
1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310	1	41,306	1		43,675-56,986	48,203	6,897
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	19	990,964	9	-10	47,485-70,549	549,634	-441,330
1370	SUPERVISING APPRAISER (REAL E	D 868	40420	1	57,367	2	1	56,651-66,983	123,597	66,230
1425	MECHANICAL ENGINEER (INCL. SP	D 868	20415	1	46,343		-1	51,845-81,287		-46,343
1433	ARCHITECT	D 868	21215	1	61,424		-1	51,845-81,287		-61,424
1434	ARCHITECT	D 856	21215	1	54,239		-1	51,845-81,287		-54,239
1435	ARCHITECT (INCL. SPECIALTY)	D 868	21215	4	198,511	7	3	51,845-81,287	455,964	257,453
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	51,845	51,845
1442	GENERAL SUPERVISOR OF BUILDIN	D 868	91673	1	45,220	1		42,703-57,629	60,490	15,270
1447	CONSTRUCTION PROJECT MANAGER	D 868	34202	1	65,019	1		43,675-81,287	63,826	-1,193
1460	ASSOCIATE SPACE ANALYST	D 868	80183	1	52,319		-1	51,845-65,292		-52,319
1467	ASSOCIATE CITY PLANNER	D 868	22123	1	58,785	4	3	56,083-78,952	270,235	211,450
1480	SENIOR APPRAISER (REAL ESTATE	D 868	40415	8	370,341	6	-2	49,494-62,594	315,543	-54,798
1483	ASSOCIATE BUSINESS PROMOTION	D 868	60861	1	57,372	1		53,550-64,252	53,550	-3,822
1484	ASSOCIATE REAL PROPERTY MANAG	D 868	80122	5	211,357	3	-2	49,692-58,953	144,933	-66,424
1485	ASSOCIATE REAL PROPERTY MANAG	D 868	80122	2	85,410	2		49,692-58,953	99,661	14,251
1486	ASSOCIATE BUSINESS PROMOTION	D 868	60861	1	44,503		-1	53,550-64,252		-44,503
1489	CITY PLANNER	D 868	22122	2	85,090		-2	42,244-63,871		-85,090
1523	COMPUTER PROGRAMMER ANALYST	D 868	13651	1	39,474	1		39,564-56,235	46,065	6,591
					3211					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	50,000	50,000
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	2	84,151	4	2	36,365-59,816	167,201	83,050
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	11	356,529	15	4	36,365-59,816	579,677	223,148
1535	ASSOCIATE ACCOUNTANT (INCL. O	D 868	40517	3	136,363	2	-1	43,255-60,175	100,191	-36,172
1575	ESTIMATOR (GENERAL CONSTRUCTI	D 868	20122	1	49,161		-1	43,675-56,986		-49,161
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	2	89,656	2		43,675-56,986	101,863	12,207
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	98,901	2		43,675-56,986	94,723	-4,178
1591	PROJECT MANAGER	D 868	22426	3	136,540		-3	43,675-56,986		-136,540
1595	ASSISTANT ARCHITECT	D 856	21210	4	166,267	2	-2	43,675-56,986	102,640	-63,627
1672	RESEARCH ASSISTANT (INCL. OTB	D 868	60910	1	39,558		-1	35,083-46,162		-39,558
1674	STAFF ANALYST	D 868	12626	4	213,736		-4	41,512-53,684		-213,736
1677	STAFF ANALYST	D 868	12626	1	71,631	1		41,512-53,684	41,512	-30,119
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	7	315,037	4	-3	38,106-56,396	193,302	-121,735
1735	ASSOCIATE ENGINEERING TECHNIC	D 868	20118	1	32,713	1		37,496-51,994	37,496	4,783
1757	REAL PROPERTY MANAGER	D 868	80112	1	32,830	1		33,959-48,878	38,444	5,614
1759	BUSINESS PROMOTION COORDINATO	D 868	60860			1	1	32,686-48,869	30,501	30,501
1914	PURCHASING AGENT	D 868	12121	1	34,899	1		33,128-58,378	48,006	13,107
1965	COMPUTER AIDE	D 868	13620	1	27,126	1		31,656-44,246	31,656	4,530
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	1	63,059		-1	39,367-75,286		-63,059
1999	WATERFRONT CONSTRUCTION INSPE	D 868	34515	1	44,122		-1	35,756-43,663		-44,122
2125	ASSISTANT PURCHASING AGENT	D 868	12120	2	65,832	3	1	28,961-37,234	109,563	43,731
2175	SECRETARY	D 868	10252			1	1	22,768-42,184	38,332	38,332
2180	*ASSISTANT ACCOUNTANT	D 868	40505	1	33,370		-1	31,062-38,912		-33,370
2184	WORD PROCESSOR	D 868	10302	1	28,027	1		23,534-39,588	32,707	4,680
2205	SECRETARY	D 868	10252	3	96,803		-3	22,768-42,184		-96,803
2210	CLERICAL ASSOCIATE	D 868	10251	18	528,625	8	-10	20,095-42,184	251,496	-277,129
2216	COMMUNITY ASSOCIATE	D 868	56057	4	141,049	2	-2	26,998-42,839	82,151	-58,898
2284	CLERICAL ASSOCIATE	D 868	10251	3	86,916	1	-2	20,095-42,184	28,334	-58,582
2285	SECRETARY	D 868	10252	1	31,531		-1	22,768-42,184		-31,531
2288	COMMUNITY ASSISTANT	D 868	56056	5	117,026	3	-2	22,907-28,331	80,825	-36,201
2303	CLERICAL ASSOCIATE	D 868	10251	2	54,527	1	-1	20,095-42,184	31,104	-23,423
2305	CLERICAL ASSOCIATE	D 868	10251	3	83,666	3		20,095-42,184	82,922	-744
2306	OFFICE AIDE (TYPIST)	D 868	1010A	2	50,024	1	-1	18,942-27,342	30,873	-19,151
2340	STOCK WORKER	D 868	12200	1	24,904	1		25,428-37,113	28,048	3,144
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	2	52,593	2		24,710-29,908	53,925	1,332
	SUBTOTAL FOR OBJECT 001			163	7,211,077	132	-31		6,863,374	-347,703
	POSITION SCHEDULE FOR U/A 500			163	7,211,077	132	-31		6,863,374	-347,703

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,029			61,029	
		199 DATA PROCESSING SUPPLIES		30,900			15,900	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,929			76,929	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,959			6,959	
		305 MOTOR VEHICLES					21,000	21,000
		314 OFFICE FURITURE		7,000			7,000	
		315 OFFICE EQUIPMENT		15,000			15,000	
		332 PURCH DATA PROCESSING EQUIPT		51,000			11,000	40,000-
		337 BOOKS-OTHER		30,435			30,435	
		SUBTOTAL FOR PROPTY&EQUIP		110,394			91,394	19,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,660			19,660	
		402 TELEPHONE & OTHER COMMUNICATNS		2,979			1,000	1,979-
		403 OFFICE SERVICES		6,000			6,000	
		412 RENTALS OF MISC.EQUIP		121,400			121,400	
		417 ADVERTISING		50,944			45,680	5,264-
		423 HEAT LIGHT & POWER		1,813,356			1,849,542	36,186
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900			7,900	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,024,239			2,053,182	28,943
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1		3,000	
		608 MAINT & REP GENERAL	1	150	1		20,324	20,174
		612 OFFICE EQUIPMENT MAINTENANCE	2	26,499	2		26,499	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1		3,000	
		615 PRINTING CONTRACTS	2	63,000	2		63,000	
		681 PROF SERV ACCTING & AUDITING	1	1,000	1		1,000	
		684 PROF SERV COMPUTER SERVICES	1	165,000	1		30,000	135,000-
		686 PROF SERV OTHER	6	12,458	6		12,458	
		SUBTOTAL FOR CNTRCTL SVCS	15	274,107	15		159,281	114,826-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		70,334			103,334	33,000
		SUBTOTAL FOR FXD MIS CHGS		70,334			103,334	33,000
		SUBTOTAL FOR BUDGET CODE 5091	15	2,571,003	15		2,484,120	86,883-
BUDGET CODE: 5099 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,600			14,600	
		SUBTOTAL FOR SUPPLYS&MATL		14,600			14,600	

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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 5099					14,600		14,600	
TOTAL FOR DRES ADMIN			15	2,585,603	15		2,498,720	86,883-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,501			29,375	5,874
		109 FUEL OIL		202,775			202,775	
		117 POSTAGE		200				200-
		170 CLEANING SUPPLIES		333			333	
SUBTOTAL FOR SUPPLYS&MATL				226,809			232,483	5,674
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,145			10,795	2,650
		304 MOTOR VEHICLE EQUIPMENT		600				600-
		319 SECURITY EQUIPMENT		4,175			4,175	
		332 PURCH DATA PROCESSING EQUIPT					183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP				12,920			197,970	185,050
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		519,501			519,501	
		400 CONTRACTUAL SERVICES-GENERAL					275,434	275,434
		402 TELEPHONE & OTHER COMMUNICATNS		300				300-
		403 OFFICE SERVICES		5,300				5,300-
		412 RENTALS OF MISC.EQUIP		40,123				40,123-
		423 HEAT LIGHT & POWER		747,490			762,406	14,916
SUBTOTAL FOR OTHR SER&CHR				1,312,714			1,557,341	244,627
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	806,032	14		790,064	15,968-
		619 SECURITY SERVICES	1	193,581	1		234,638	41,057
		622 TEMPORARY SERVICES	1	35,000	1		35,000	
		624 CLEANING SERVICES	1	31,500	1		4,000	27,500-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				17	1,066,613	17	1,063,702	2,911-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM					10,812	10,812
SUBTOTAL FOR FXD MIS CHGS							10,812	10,812
SUBTOTAL FOR BUDGET CODE 5390				17	2,619,056	17	3,062,308	443,252
BUDGET CODE: 8960 Fencing (CD)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405,378				405,378-
				3214				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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					405,378						405,378-
SUBTOTAL FOR BUDGET CODE 8960					405,378						405,378-
TOTAL FOR PROPERTY MGMT LEASE OUT				17	3,024,434		17		3,062,308		37,874
RESPONSIBILITY CENTER: 0057 DRES PLANNING											
BUDGET CODE: 5191 PLANNING											
10		SUPPLYS&MATL			74,210						74,210-
SUBTOTAL FOR SUPPLYS&MATL					74,210						74,210-
40		OTHR SER&CHR			80,000						80,000-
SUBTOTAL FOR OTHR SER&CHR					80,000						80,000-
60		CNTRCTL SVCS		1	7,420		1		7,420		
SUBTOTAL FOR CNTRCTL SVCS				1	7,420		1		7,420		
SUBTOTAL FOR BUDGET CODE 5191				1	161,630		1		7,420		154,210-
TOTAL FOR DRES PLANNING				1	161,630		1		7,420		154,210-
TOTAL FOR DIV OF REAL ESTATE SERVICES				33	5,771,667		33		5,568,448		203,219-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	519,501	5,771,667	519,501	5,568,448	203,219-
FINANCIAL PLAN SAVINGS		71,515			71,515-
APPROPRIATION		5,843,182		5,568,448	274,734-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,437,804		5,568,448	130,644
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		405,378			405,378-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,843,182		5,568,448	274,734-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				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: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	623,678	12		623,678	
		SUBTOTAL FOR F/T SALARIED		12	623,678	12		623,678	
03 UNSALARIED		031 UNSALARIED			74,058			74,058	
		SUBTOTAL FOR UNSALARIED			74,058			74,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			4,481			4,481	
		047 OVERTIME			6,048			6,048	
		SUBTOTAL FOR ADD GRS PAY			10,529			10,529	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			11,117			11,117	
		053 AMOUNT TO BE SCHEDULED-PS			3,777			3,777	
		SUBTOTAL FOR AMT TO SCHED			14,894			14,894	
		SUBTOTAL FOR BUDGET CODE 6100		12	723,159	12		723,159	
		TOTAL FOR CITY PUBLISHING CENTER		12	723,159	12		723,159	
		TOTAL FOR COMMUNICATIONS		12	723,159	12		723,159	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	723,159	12	723,159	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	723,159	12	723,159	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		723,159		723,159	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		723,159		723,159	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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	DIRECTOR OF THE CITY RECORD (	D 868	95636			1	1	39,154-156000	95,541	95,541
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	70,000	70,000
*1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	83,868	83,868
*1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	44,062	44,062
*1706	COMMUNITY COORDINATOR	D 868	56058			2	2	38,106-56,396	94,639	94,639
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	1	84,112	1		47,485-70,549	70,844	-13,268
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	97,980	1	-2	36,365-59,816	38,480	-59,500
1922	GRAPHIC ARTIST	D 868	91415	1	33,419	1		34,887-47,540	35,049	1,630
2184	WORD PROCESSOR	D 868	10302	1	33,268		-1	23,534-39,588		-33,268
2210	CLERICAL ASSOCIATE	D 868	10251	1	33,578	2	1	20,095-42,184	63,235	29,657
2216	COMMUNITY ASSOCIATE	D 868	56057	1	34,797	2	1	26,998-42,839	63,841	29,044
2285	SECRETARY	D 868	10252	1	28,764	1		22,768-42,184	30,199	1,435
2288	COMMUNITY ASSISTANT	D 868	56056	2	50,140		-2	22,907-28,331		-50,140
2305	CLERICAL ASSOCIATE	D 868	10251	1	29,794		-1	20,095-42,184		-29,794
SUBTOTAL FOR OBJECT 001				12	425,852	14	2		689,758	263,906
POSITION SCHEDULE FOR U/A 600				12	425,852	14	2		689,758	263,906

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER											
BUDGET CODE: 6190 CITY PUBLISHING CENTER											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			158,534				159,034		500
		101 PRINTING SUPPLIES			33,000				15,000		18,000-
		117 POSTAGE			60,694				170,574		109,880
		199 DATA PROCESSING SUPPLIES			25,990				11,990		14,000-
		SUBTOTAL FOR SUPPLYS&MATL			278,218				356,598		78,380
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,204				1,204		
		315 OFFICE EQUIPMENT			400				4,400		4,000
		332 PURCH DATA PROCESSING EQUIPT			300				13,300		13,000
		337 BOOKS-OTHER			5,600				9,600		4,000
		SUBTOTAL FOR PROPTY&EQUIP			7,504				28,504		21,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,305				2,305		
		403 OFFICE SERVICES			3,300				3,300		
		412 RENTALS OF MISC.EQUIP			44,680				8,000		36,680-
		413 RENTAL-DATA PROCESSING EQUIP			2,100				2,100		
		417 ADVERTISING			11,500				19,500		8,000
		423 HEAT LIGHT & POWER			824,613				841,068		16,455
		427 DATA PROCESSING SERVICES			2,000				2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200						200-
		SUBTOTAL FOR OTHR SER&CHR			890,698				878,273		12,425-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		100	1			100		
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,455	1			4,455		
		613 DATA PROCESSING EQUIPMENT	2		10,530	2			10,530		
		615 PRINTING CONTRACTS	36		520,000	36			460,000		60,000-
		671 TRAINING PRGM CITY EMPLOYEES			500						500-
		688 BANK CHARGES PUBLIC ASST ACCT			10,000						10,000-
		SUBTOTAL FOR CNTRCTL SVCS	40		545,585	40			475,085		70,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			400				400		
		SUBTOTAL FOR FXD MIS CHGS			400				400		
		SUBTOTAL FOR BUDGET CODE 6190	40		1,722,405	40			1,738,860		16,455
BUDGET CODE: 6199 DCAS Storehouse Charges											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			350				350		
		SUBTOTAL FOR SUPPLYS&MATL			350				350		
		SUBTOTAL FOR BUDGET CODE 6199			350				350		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				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 CITY PUBLISHING CENTER					40	1,722,755		40		1,739,210		16,455
TOTAL FOR COMMUNICATIONS					40	1,722,755		40		1,739,210		16,455

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,722,755		1,739,210	16,455
FINANCIAL PLAN SAVINGS		1,536			1,536-
APPROPRIATION		1,724,291		1,739,210	14,919
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,724,291		1,739,210	14,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,724,291		1,739,210	14,919

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
DEPARTMENT OF CITYWIDE ADMIN SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,796	103,907,177	1,799	103,430,033	477,144-
SUM OF FINANCIAL PLAN SAVINGS	52-	2,014,532-	50-	2,446,797-	432,265-
SUM OF APPROPRIATION	1,744	101,892,645	1,749	100,983,236	909,409-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		62,052,284		63,361,309	1,309,025
SUM OF OTHER CATEGORICAL		595,772		500,000	95,772-
SUM OF CAPITAL FUNDS - I.F.A.		8,725,746		6,648,746	2,077,000-
SUM OF STATE		19,076,598		19,076,598	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,000,000		2,000,000	
SUM OF INTRA-CITY SALES		9,442,245		9,396,583	45,662-

SUM OF TOTALS		101,892,645		100,983,236	909,409-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
DEPARTMENT OF CITYWIDE ADMIN SERVICES	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET	2,974,742	614,682,274	2,938,890	6,242,822
SUM OF FINANCIAL PLAN SAVINGS		2,155,158-		1,155,158
SUM OF APPROPRIATION		612,527,116		7,397,980

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		95,378,376	96,985,232	1,606,856
SUM OF OTHER CATEGORICAL		55,028,850	56,472,928	1,444,078
SUM OF CAPITAL FUNDS - I.F.A.				
SUM OF STATE		8,512,314	3,452,183	5,060,131-
SUM OF FEDERAL - JTPA				
SUM OF FEDERAL - C.D.		405,378		405,378-
SUM OF FEDERAL - OTHER				
SUM OF INTRA-CITY SALES		453,202,198	463,014,753	9,812,555

SUM OF TOTALS		612,527,116	619,925,096	7,397,980
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,796	103,907,177	1,799	103,430,033	477,144-
FINANCIAL PLAN SAVINGS	52-	2,014,532-	50-	2,446,797-	432,265-
APPROPRIATION	1,744	101,892,645	1,749	100,983,236	909,409-
OTPS					
TOTALS FOR OPERATING BUDGET		614,682,274		620,925,096	6,242,822
FINANCIAL PLAN SAVINGS		2,155,158-		1,000,000-	1,155,158
APPROPRIATION		612,527,116		619,925,096	7,397,980
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,796	718,589,451	1,799	724,355,129	5,765,678
FINANCIAL PLAN SAVINGS	52-	4,169,690-	50-	3,446,797-	722,893
APPROPRIATION	1,744	714,419,761	1,749	720,908,332	6,488,571
FUNDING					
CITY		157,430,660		160,346,541	2,915,881
OTHER CATEGORICAL		55,624,622		56,972,928	1,348,306
CAPITAL FUNDS - I.F.A.		8,725,746		6,648,746	2,077,000-
STATE		27,588,912		22,528,781	5,060,131-
FEDERAL - JTPA					
FEDERAL - C.D.		405,378			405,378-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		462,644,443		472,411,336	9,766,893
TOTAL FUNDING		714,419,761		720,908,332	6,488,571

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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: 3111 311 CALL CENTER							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	137	5,550,771	137		9,744,507
		SUBTOTAL FOR AMT TO SCHED	137	5,550,771	137		9,744,507
		SUBTOTAL FOR BUDGET CODE 3111	137	5,550,771	137		9,744,507
BUDGET CODE: 3112 HPD CD Funds for 311							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	635,527	6		1,271,052
		SUBTOTAL FOR AMT TO SCHED	6	635,527	6		1,271,052
		SUBTOTAL FOR BUDGET CODE 3112	6	635,527	6		1,271,052
TOTAL FOR			143	6,186,298	143		11,015,559
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	804,589	4		804,589
		SUBTOTAL FOR F/T SALARIED	4	804,589	4		804,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		541			541
		047 OVERTIME		4,329			4,329
		SUBTOTAL FOR ADD GRS PAY		4,870			4,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,108			7,108
		SUBTOTAL FOR AMT TO SCHED		7,108			7,108
		SUBTOTAL FOR BUDGET CODE 1000	4	816,567	4		816,567
BUDGET CODE: 1100 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,966	4		235,966
		SUBTOTAL FOR F/T SALARIED	4	235,966	4		235,966
03 UNSALARIED		031 UNSALARIED		75,889			75,889
		SUBTOTAL FOR UNSALARIED		75,889			75,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,002			1,002
		SUBTOTAL FOR ADD GRS PAY		1,002			1,002
			3226				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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		15,438			15,438
		053 AMOUNT TO BE SCHEDULED-PS	3		3		
		SUBTOTAL FOR AMT TO SCHED	3	15,438	3		15,438
		SUBTOTAL FOR BUDGET CODE 1100	7	328,295	7		328,295
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,673,283	9		1,673,283
		SUBTOTAL FOR F/T SALARIED	9	1,673,283	9		1,673,283
03 UNSALARIED		031 UNSALARIED		107,000			107,000
		SUBTOTAL FOR UNSALARIED		107,000			107,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,680			85,680
		053 AMOUNT TO BE SCHEDULED-PS	17		17		
		SUBTOTAL FOR AMT TO SCHED	17	85,680	17		85,680
		SUBTOTAL FOR BUDGET CODE 3900	26	1,865,963	26		1,865,963
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,365	3		182,365
		SUBTOTAL FOR F/T SALARIED	3	182,365	3		182,365
03 UNSALARIED		031 UNSALARIED		338,705			338,705
		SUBTOTAL FOR UNSALARIED		338,705			338,705
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,519			42,519
		SUBTOTAL FOR AMT TO SCHED		42,519			42,519
		SUBTOTAL FOR BUDGET CODE 7900	3	563,589	3		563,589
		TOTAL FOR COMMISSIONER'S OFFICE	40	3,574,414	40		3,574,414
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	606,127	13		606,127
		SUBTOTAL FOR F/T SALARIED	13	606,127	13		606,127
			3227				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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
03 UNSALARIED		031 UNSALARIED		867,076			42,076
		SUBTOTAL FOR UNSALARIED		867,076			42,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,817			10,817
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		13,181			13,181
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,223			40,223
		SUBTOTAL FOR AMT TO SCHED		40,223			40,223
		SUBTOTAL FOR BUDGET CODE 2100	13	1,526,607	13		701,607
BUDGET CODE: 2200 CONTRACTS PROCURMENT ACCTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,635			352,635
		SUBTOTAL FOR F/T SALARIED		352,635			352,635
03 UNSALARIED		031 UNSALARIED		235,454			235,454
		SUBTOTAL FOR UNSALARIED		235,454			235,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328
		SUBTOTAL FOR ADD GRS PAY		4,328			4,328
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,236			40,236
		SUBTOTAL FOR AMT TO SCHED		40,236			40,236
		SUBTOTAL FOR BUDGET CODE 2200		632,653			632,653
BUDGET CODE: 2300 HUMAN RESC & PAYROLL/TIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,033	8		399,033
		SUBTOTAL FOR F/T SALARIED	8	399,033	8		399,033
03 UNSALARIED		031 UNSALARIED		26,186			26,186
		SUBTOTAL FOR UNSALARIED		26,186			26,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,178			3,178
		047 OVERTIME		2,164			2,164
		SUBTOTAL FOR ADD GRS PAY		5,342			5,342
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,657			21,657
		SUBTOTAL FOR AMT TO SCHED		21,657			21,657
		SUBTOTAL FOR BUDGET CODE 2300	8	452,218	8		452,218
			3228				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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
TOTAL FOR BUDGET FINANCE & ADMIN			21	2,611,478	21		1,786,478
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3100 DATA INTEGRITY & OPER SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,074	14		893,074
SUBTOTAL FOR F/T SALARIED			14	893,074	14		893,074
03 UNSALARIED		031 UNSALARIED		307,396			307,396
SUBTOTAL FOR UNSALARIED				307,396			307,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		101,086			101,086
		043 SHIFT DIFFERENTIAL		2,164			2,164
		045 HOLIDAY PAY		11,151			11,151
		047 OVERTIME		16,226			16,226
		061 SUPPER MONEY		700			700
SUBTOTAL FOR ADD GRS PAY				132,950			132,950
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,624			76,624
SUBTOTAL FOR AMT TO SCHED				76,624			76,624
SUBTOTAL FOR BUDGET CODE 3100			14	1,410,044	14		1,410,044
BUDGET CODE: 3200 DATABASE TECHNOLOGIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	967,462	75		967,462
SUBTOTAL FOR F/T SALARIED			75	967,462	75		967,462
03 UNSALARIED		031 UNSALARIED		2,898			2,898
SUBTOTAL FOR UNSALARIED				2,898			2,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164
		042 LONGEVITY DIFFERENTIAL		16,561			16,561
		043 SHIFT DIFFERENTIAL		3,246			3,246
		045 HOLIDAY PAY		11,151			11,151
		046 TERMINAL LEAVE		1,886			1,886
		047 OVERTIME		10,634			10,634
		061 SUPPER MONEY		700			700
SUBTOTAL FOR ADD GRS PAY				46,342			46,342

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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		74,619			74,619
		SUBTOTAL FOR AMT TO SCHED		74,619			74,619
		SUBTOTAL FOR BUDGET CODE 3200	75	1,091,321	75		1,091,321
BUDGET CODE: 3300 NETWORK SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,253,920	42		2,253,920
		SUBTOTAL FOR F/T SALARIED	42	2,253,920	42		2,253,920
03 UNSALARIED		031 UNSALARIED		100,483			100,483
		SUBTOTAL FOR UNSALARIED		100,483			100,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246			3,246
		042 LONGEVITY DIFFERENTIAL		95,678			95,678
		043 SHIFT DIFFERENTIAL		3,246			3,246
		045 HOLIDAY PAY		10,817			10,817
		047 OVERTIME		21,634			21,634
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		134,821			134,821
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,425			139,425
		SUBTOTAL FOR AMT TO SCHED		139,425			139,425
		SUBTOTAL FOR BUDGET CODE 3300	42	2,628,649	42		2,628,649
BUDGET CODE: 3400 JJIS SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,022	7		303,022
		SUBTOTAL FOR F/T SALARIED	7	303,022	7		303,022
03 UNSALARIED		031 UNSALARIED		4,106			4,106
		SUBTOTAL FOR UNSALARIED		4,106			4,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246
		043 SHIFT DIFFERENTIAL		3,246			3,246
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		6,692			6,692
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,820			17,820
		SUBTOTAL FOR AMT TO SCHED		17,820			17,820
		SUBTOTAL FOR BUDGET CODE 3400	7	331,640	7		331,640

3230

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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: 3500 NETWORK SERVICES									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,151			11,151	
		043	SHIFT DIFFERENTIAL		3,246			3,246	
		045	HOLIDAY PAY		10,817			10,817	
		047	OVERTIME		24,880			24,880	
		061	SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY					50,294			50,294	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,178			3,178	
SUBTOTAL FOR AMT TO SCHED					3,178			3,178	
SUBTOTAL FOR BUDGET CODE 3500					53,472			53,472	
BUDGET CODE: 4100 DATA CENTER OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,416,724	29		1,416,724	
SUBTOTAL FOR F/T SALARIED					29	1,416,724	29	1,416,724	
03 UNSALARIED		031	UNSALARIED		27,606			27,606	
SUBTOTAL FOR UNSALARIED					27,606			27,606	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,179			10,179	
		042	LONGEVITY DIFFERENTIAL		97,841			97,841	
		043	SHIFT DIFFERENTIAL		23,538			23,538	
		045	HOLIDAY PAY		10,542			10,542	
		047	OVERTIME		27,044			27,044	
		061	SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY					169,644			169,644	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		100,871			100,871	
SUBTOTAL FOR AMT TO SCHED					100,871			100,871	
SUBTOTAL FOR BUDGET CODE 4100					29	1,714,845	29	1,714,845	
BUDGET CODE: 4300 ADVANCED TELECOMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	461,054	8		461,054	
SUBTOTAL FOR F/T SALARIED					8	461,054	8	461,054	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,516			1,516	
		042	LONGEVITY DIFFERENTIAL		10,817			10,817	
		043	SHIFT DIFFERENTIAL		2,164			2,164	
		045	HOLIDAY PAY		334			334	
		047	OVERTIME		5,410			5,410	
		061	SUPPER MONEY		400			400	
					3231				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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 ADD GRS PAY				20,641			20,641
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,391			38,391
SUBTOTAL FOR AMT TO SCHED				38,391			38,391
SUBTOTAL FOR BUDGET CODE 4300				8	520,086	8	520,086
BUDGET CODE: 4400 COMPUTER FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,556	8		396,556
SUBTOTAL FOR F/T SALARIED				8	396,556	8	396,556
03 UNSALARIED		031 UNSALARIED		25,767			25,767
SUBTOTAL FOR UNSALARIED				25,767			25,767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		3,884			3,884
		043 SHIFT DIFFERENTIAL		2,164			2,164
		045 HOLIDAY PAY		483			483
		047 OVERTIME		12,981			12,981
		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				21,235			21,235
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,122			27,122
SUBTOTAL FOR AMT TO SCHED				27,122			27,122
SUBTOTAL FOR BUDGET CODE 4400				8	470,680	8	470,680
TOTAL FOR NETWORK + DATA CENTER SERVICES				183	8,220,737	183	8,220,737
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS							
BUDGET CODE: 4200 NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,765	11		492,765
SUBTOTAL FOR F/T SALARIED				11	492,765	11	492,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		6,825			6,825
		043 SHIFT DIFFERENTIAL		22,716			22,716
		045 HOLIDAY PAY		11,320			11,320
		047 OVERTIME		25,962			25,962
		061 SUPPER MONEY		400			400
				3232			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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
SUBTOTAL FOR ADD GRS PAY				68,846			68,846
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,238			45,238
SUBTOTAL FOR AMT TO SCHED				45,238			45,238
SUBTOTAL FOR BUDGET CODE 4200			11	606,849	11		606,849
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			11	606,849	11		606,849
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5000 TELECOMMUNICATIONS&CABLE TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,918	2		73,918
SUBTOTAL FOR F/T SALARIED			2	73,918	2		73,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,216			1,216
SUBTOTAL FOR ADD GRS PAY				1,216			1,216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,032			6,032
SUBTOTAL FOR AMT TO SCHED				6,032			6,032
SUBTOTAL FOR BUDGET CODE 5000			2	81,166	2		81,166
BUDGET CODE: 5100 CABLE TV POLICY & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	367,769	9		367,769
SUBTOTAL FOR F/T SALARIED			9	367,769	9		367,769
03 UNSALARIED		031 UNSALARIED		400,000			400,000
SUBTOTAL FOR UNSALARIED				400,000			400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246
		043 SHIFT DIFFERENTIAL		1,082			1,082
		045 HOLIDAY PAY		100			100
		046 TERMINAL LEAVE		1,543			1,543
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		300			300
SUBTOTAL FOR ADD GRS PAY				8,435			8,435
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,985			56,985
SUBTOTAL FOR AMT TO SCHED				56,985			56,985

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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 5100			9	833,189	9		833,189	
BUDGET CODE: 5200 TELECOMM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,027,783	5		2,027,783	
SUBTOTAL FOR F/T SALARIED			5	2,027,783	5		2,027,783	
03 UNSALARIED		031 UNSALARIED		294,175			294,175	
SUBTOTAL FOR UNSALARIED				294,175			294,175	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,315			13,315	
		043 SHIFT DIFFERENTIAL		270			270	
		046 TERMINAL LEAVE		1,700			1,700	
		047 OVERTIME		3,246			3,246	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				18,831			18,831	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		149,864			149,864	
SUBTOTAL FOR AMT TO SCHED				149,864			149,864	
SUBTOTAL FOR BUDGET CODE 5200			5	2,490,653	5		2,490,653	
BUDGET CODE: 5300 CROSSWALKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	239,489	18		189,489	50,000-
SUBTOTAL FOR F/T SALARIED			18	239,489	18		189,489	50,000-
03 UNSALARIED		031 UNSALARIED		459,243			399,868	59,375-
SUBTOTAL FOR UNSALARIED				459,243			399,868	59,375-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,410			5,410	
		045 HOLIDAY PAY		730			730	
		047 OVERTIME		3,717			3,717	
SUBTOTAL FOR ADD GRS PAY				9,857			9,857	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,577			63,577	
SUBTOTAL FOR AMT TO SCHED				63,577			63,577	
SUBTOTAL FOR BUDGET CODE 5300			18	772,166	18		662,791	109,375-
BUDGET CODE: 5302 LEASED TIME ACCESS CWX								
03 UNSALARIED		031 UNSALARIED		207,127			207,127	
SUBTOTAL FOR UNSALARIED				207,127			207,127	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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		16,902			16,902
SUBTOTAL FOR AMT TO SCHED				16,902			16,902
SUBTOTAL FOR BUDGET CODE 5302				224,029			224,029
BUDGET CODE: 5400 CIVIL DEFENSE							
03 UNSALARIED		031 UNSALARIED		31,604			31,604
SUBTOTAL FOR UNSALARIED				31,604			31,604
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,579			2,579
SUBTOTAL FOR AMT TO SCHED				2,579			2,579
SUBTOTAL FOR BUDGET CODE 5400				34,183			34,183
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			34	4,435,386	34		4,326,011
109,375-							
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN							
BUDGET CODE: 6100 PROJECT SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,050,524	18		1,050,524
SUBTOTAL FOR F/T SALARIED				18	1,050,524	18	1,050,524
03 UNSALARIED		031 UNSALARIED		36,917			36,917
SUBTOTAL FOR UNSALARIED				36,917			36,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,743			5,743
		043 SHIFT DIFFERENTIAL		877			877
		045 HOLIDAY PAY		2,049			2,049
		061 SUPPER MONEY		300			300
SUBTOTAL FOR ADD GRS PAY				8,969			8,969
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,220			63,220
SUBTOTAL FOR AMT TO SCHED				63,220			63,220
SUBTOTAL FOR BUDGET CODE 6100				18	1,159,630	18	1,159,630
BUDGET CODE: 6200 CHG MGT & HELP FACIL SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,140,067	20		1,140,067
SUBTOTAL FOR F/T SALARIED				20	1,140,067	20	1,140,067
				3235			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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		12,646			12,646		
		043 SHIFT DIFFERENTIAL		325			325		
		045 HOLIDAY PAY		2,164			2,164		
		061 SUPPER MONEY		300			300		
SUBTOTAL FOR ADD GRS PAY				15,435			15,435		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,745			70,745		
SUBTOTAL FOR AMT TO SCHED				70,745			70,745		
SUBTOTAL FOR BUDGET CODE 6200				20	1,226,247	20	1,226,247		
BUDGET CODE: 7000 AT/SD EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,840	3		134,840		
SUBTOTAL FOR F/T SALARIED				3	134,840	3	134,840		
03 UNSALARIED		031 UNSALARIED		103,160			103,160		
SUBTOTAL FOR UNSALARIED				103,160			103,160		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,423			5,423		
SUBTOTAL FOR AMT TO SCHED				5,423			5,423		
SUBTOTAL FOR BUDGET CODE 7000				3	243,423	3	243,423		
BUDGET CODE: 7100 STRATEGIC SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	905,998	14		905,998		
SUBTOTAL FOR F/T SALARIED				14	905,998	14	905,998		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410		
		043 SHIFT DIFFERENTIAL		1,082			1,082		
		061 SUPPER MONEY		300			300		
SUBTOTAL FOR ADD GRS PAY				6,792			6,792		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,174			70,174		
SUBTOTAL FOR AMT TO SCHED				70,174			70,174		
SUBTOTAL FOR BUDGET CODE 7100				14	982,964	14	982,964		
BUDGET CODE: 7200 INSOURCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		251,583			251,583		
SUBTOTAL FOR F/T SALARIED				251,583			251,583		
03 UNSALARIED		031 UNSALARIED		4,794,221			1,428,041		3,366,180 -
				3236					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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 UNSALARIED				4,794,221			1,428,041	3,366,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742			1,742	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				4,156			4,156	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		171,048			171,048	
SUBTOTAL FOR AMT TO SCHED				171,048			171,048	
SUBTOTAL FOR BUDGET CODE 7200				5,221,008			1,854,828	3,366,180-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			55	8,833,272	55		5,467,092	3,366,180-
TOTAL FOR PERSONAL SERVICES			487	34,468,434	487		34,997,140	528,706

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

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	487	34,468,434	487	34,997,140	528,706
FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
APPROPRIATION	472	33,930,447	472	34,459,153	528,706
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,219,010		30,478,371	3,259,361
OTHER CATEGORICAL		400,000		400,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		635,527		1,271,052	635,525
FEDERAL - OTHER		30,148		30,148	
INTRA-CITY SALES		5,645,762		2,279,582	3,366,180-
TOTAL		33,930,447		34,459,153	528,706

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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										
*1108	COMPUTER SYSTEMS MANAGER	D 858	10050			1	1	30,623-156000	112,000	112,000
*1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416			1	1	45,022-66,637	47,700	47,700
1100	COMMISSIONER OF INFORMATION	D 858	94513	1	136,990	1		33,000-115000	162,800	25,810
1103	DEPUTY COMMISSIONER (CDCSA)	D 858	06433	2	205,200	2		39,154-156000	249,338	44,138
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	1	92,700	1		39,154-156000	124,384	31,684
1107	DIRECTOR OF MUNICIPAL TELECOM	D 858	95772	1	92,700		-1	33,000-113500		-92,700
1109	COMPUTER OPERATIONS MANAGER	D 858	10074	2	112,215	2		27,734-156000	236,801	124,586
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	3	277,383	2	-1	30,623-156000	202,071	-75,312
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	10	703,811	16	6	30,623-156000	1,401,446	697,635
1112	COMPUTER OPERATIONS MANAGER	D 858	10074	9	602,218	16	7	27,734-156000	1,429,291	827,073
1113	TELECOMMUNICATION MANAGER	D 858	82984	6	442,004	8	2	39,154-156000	707,336	265,332
1114	ADMINISTRATIVE STAFF ANALYST	D 858	10026	3	234,298	2	-1	33,000-156000	225,943	-8,355
1115	ADMINISTRATIVE STAFF ANALYST	D 858	10026	16	862,462	26	10	33,000-156000	2,058,546	1,196,084
1116	ADMINISTRATIVE MANAGER	D 858	10025	2	57,383		-2	33,000-156000		-57,383
1118	ASSOCIATE PROJECT MANAGER	D 858	22427	1	54,516		-1	51,845-81,287		-54,516
1120	EXECUTIVE ASSISTANT TO THE CO	D 858	06448	1	63,024	1		30,000-47,000	78,066	15,042
1121	SECRETARY OF COMMISSIONER (CD	D 858	06449	1	47,208		-1	30,551-50,823		-47,208
1122	SECRETARY TO THE DEPUTY COMM	D 858	06697	2	68,229		-2	27,759-46,090		-68,229
1125	ASSOCIATE STAFF ANALYST	D 858	12627	29	1,433,563	20	-9	47,485-70,549	1,178,488	-255,075
1126	STAFF ANALYST	D 858	12626	11	126,524	3	-8	41,512-53,684	124,536	-1,988
1128	ASSOCIATE ACCOUNTANT (INCL. O	D 858	40517	1	45,038	1		43,255-60,175	51,027	5,989
1129	ASSOCIATE PUBLIC INFORMATION	D 858	60816	1	45,320		-1	42,678-53,331		-45,320
1130	COMPUTER SPECIALIST (SOFTWARE	D 858	13632	107	2,966,438	52	-55	63,286-91,966	3,987,016	1,020,578
1135	COMPUTER ASSOCIATE (SOFTWARE)	D 858	13631	16	831,827	10	-6	51,429-75,286	594,532	-237,295
1140	COMPUTER ASSOCIATE/OPERATIONS	D 858	13621	21	922,575	21		39,564-75,286	1,109,619	187,044
1145	COMPUTER ASSOCIATE (TECHNICAL	D 858	13611	14	700,077	7	-7	39,367-75,286	333,022	-367,055
1150	COMPUTER PROGRAMMER ANALYST	D 858	13651	8	318,053	5	-3	39,564-56,235	234,172	-83,881
1151	COMPUTER PROGRAMMER ANALYST	D 858	13650	1	32,586		-1	31,680-31,680		-32,586
1155	TELECOMMUNICATIONS SPECIALIST	D 858	20245	13	732,905	12	-1	56,115-76,164	767,964	35,059
1156	TELECOMMUNICATIONS ASSOCIATE	D 858	20243	24	961,148	16	-8	33,512-60,790	749,348	-211,800
1158	AGENCY ATTORNEY INTERNE	D 858	30086	1	39,541		-1	43,091-45,495		-39,541
1160	ATTORNEY	D 858	30115	1	52,084	1		42,654-57,284	60,272	8,188
1164	RESEARCH ASSISTANT	D 858	60910	1	30,966		-1	35,083-46,162		-30,966
1165	PRINCIPAL ADMINISTRATIVE ASSO	D 858	10124	20	678,281	30	10	36,365-59,816	1,333,644	655,363
1169	PURCHASING AGENT	D 858	12121	1	34,663	1		33,128-58,378	56,233	21,570
1170	COMPUTER AIDE	D 858	13620	3	102,173	2	-1	31,656-44,246	71,285	-30,888
1175	CLERICAL ASSOCIATE	D 858	10251	18	507,027	7	-11	20,095-42,184	219,512	-287,515
1182	WORD PROCESSOR	D 858	10302	1	27,783		-1	23,534-39,588		-27,783
1184	INSPECTOR (CONSUMER AFFAIRS)	D 858	33995			5	5	41,027-45,479	164,929	164,929
1185	CLERICAL ASSOCIATE	D 858	10251	2	29,202		-2	20,095-42,184		-29,202
1186	SECRETARY (LEVELS 1A,2A,3A&04	D 858	10252	2	52,415	1	-1	22,768-42,184	31,261	-21,154
1195	COMMUNITY COORDINATOR	D 858	56058			1	1	38,106-56,396	42,500	42,500
1196	COMMUNITY ASSOCIATE	D 858	56057	5	117,338	6	1	26,998-42,839	189,511	72,173
1197	COMMUNITY ASSISTANT	D 858	56056	2	47,677	1	-1	22,907-28,331	27,951	-19,726
					3239					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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										
1198	COMMUNITY SERVICE AIDE (INCL.	D 858	52406	1	20,621	1		22,674-23,683	23,683	3,062
1201	DIRECTOR (TELEVISION)	D 858	60666	1	37,132	1		27,747-43,728	47,000	9,868
1202	PROGRAM PRODUCER	D 858	60621	1		1		28,673-57,564	50,605	50,605
1203	TELEVISION EQUIPMENT OPERATOR	D 858	90311	1	27,810		-1	28,741-33,922		-27,810
1204	CONTRACTING AGENT	D 858	06627	1	29,355		-1	29,246-55,554		-29,355
1205	SUPERVISOR OF RADIO REPAIR OP	D 858	90760	1		1		59,593-59,593	59,593	59,593
1206	BOOKKEEPER	D 858	40526	1		1		29,625-38,640	30,344	30,344
1207	COMPUTER SERVICE TECHNICIAN	D 858	13615	1		2	1	31,656-44,246	73,264	73,264
1406	COMPUTER SERVICE TECHNICIAN	D 858	13615	1		1		31,656-44,246	31,656	31,656
SUBTOTAL FOR OBJECT 001				373	15,002,463	289	-84		18,678,689	3,676,226
POSITION SCHEDULE FOR U/A 001				373	15,002,463	289	-84		18,678,689	3,676,226

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		173			173-
		110 FOOD & FORAGE SUPPLIES		3,002			3,002-
		199 DATA PROCESSING SUPPLIES		8,252			8,252-
	SUBTOTAL FOR SUPPLYS&MATL			11,427			11,427-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		225,766			225,766-
		332 PURCH DATA PROCESSING EQUIPT		197,083			197,083-
	SUBTOTAL FOR PROPTY&EQUIP			422,849			422,849-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,822,379			1,822,379-
	SUBTOTAL FOR OTHR SER&CHR			1,822,379			1,822,379-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		98,517			98,517-
		684 PROF SERV COMPUTER SERVICES		626,780			626,780-
		686 PROF SERV OTHER		603,797			603,797-
	SUBTOTAL FOR CNTRCTL SVCS			1,329,094			1,329,094-
	SUBTOTAL FOR BUDGET CODE W002			3,585,749			3,585,749-
BUDGET CODE: 3111 311 CALL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,560			41,560-
		199 DATA PROCESSING SUPPLIES		3,421			3,421-
	SUBTOTAL FOR SUPPLYS&MATL			44,981			44,981-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,815			10,815-
	SUBTOTAL FOR PROPTY&EQUIP			10,815			10,815-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,872,557		16,382,956	13,510,399
	SUBTOTAL FOR OTHR SER&CHR			2,872,557		16,382,956	13,510,399
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		70,736			70,736-
		612 OFFICE EQUIPMENT MAINTENANCE		10,106			10,106-
		619 SECURITY SERVICES		106,000			106,000-
		686 PROF SERV OTHER		8,776,857			8,776,857-
	SUBTOTAL FOR CNTRCTL SVCS			8,963,699			8,963,699-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		147,130			147,130-
	SUBTOTAL FOR FXD MIS CHGS			147,130			147,130-
	SUBTOTAL FOR BUDGET CODE 3111			12,039,182		16,382,956	4,343,774

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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					15,624,931	16,382,956					758,025
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE											
BUDGET CODE: 1000 COMMISSIONERS OFFICE											
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	2	1,203,250	2		1,803,773	600,523	
SUBTOTAL FOR CNTRCTL SVCS					2	1,203,250	2		1,803,773	600,523	
SUBTOTAL FOR BUDGET CODE 1000					2	1,203,250	2		1,803,773	600,523	
BUDGET CODE: 1001 OTHER THAN PERSONAL SERVICES											
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,921			2,921		
			856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
			100	SUPPLIES + MATERIALS - GENERAL		113,534			38,834	74,700-	
			101	PRINTING SUPPLIES		9,090			9,090		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		9,319			7,419	1,900-	
			106	MOTOR VEHICLE FUEL		23,418			23,418		
			109	FUEL OIL		26,240				26,240-	
			110	FOOD & FORAGE SUPPLIES		8,820			8,820		
			117	POSTAGE		41,367			41,367		
			169	MAINTENANCE SUPPLIES		11,552			11,552		
			170	CLEANING SUPPLIES		295			295		
			199	DATA PROCESSING SUPPLIES		277,119			277,119		
SUBTOTAL FOR SUPPLYS&MATL						548,675			445,835	102,840-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,077			15,077		
			302	TELECOMMUNICATIONS EQUIPMENT		65,647			63,147	2,500-	
			305	MOTOR VEHICLES		40,500				40,500-	
			314	OFFICE FURITURE		57,400			57,400		
			315	OFFICE EQUIPMENT		22,945			22,945		
			319	SECURITY EQUIPMENT		22,878			22,878		
			332	PURCH DATA PROCESSING EQUIPT		373,939			423,939	50,000	
			337	BOOKS-OTHER		32,758			32,758		
			338	LIBRARY BOOKS		6,704			6,704		
SUBTOTAL FOR PROPTY&EQUIP						637,848			644,848	7,000	
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,000			32,000		
			002001	40X CONTRACTUAL SERVICES-GENERAL							
			127001	40X CONTRACTUAL SERVICES-GENERAL							
			856001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000		
			400	CONTRACTUAL SERVICES-GENERAL		58,000			50,000	8,000-	
					3242						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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			2,324,580				2,197,694		126,886-	
		403	OFFICE SERVICES			23,936				23,936			
		407	MAINT & REP OF MOTOR VEH EQUIP			5,304				5,304			
		412	RENTALS OF MISC.EQUIP			20,542				20,542			
		413	RENTAL-DATA PROCESSING EQUIP			2,582				2,582			
		414	RENTALS - LAND BLDGS & STRUCTS			5,423,080				5,423,080			
		417	ADVERTISING			56,563				56,563			
	856001	42C	HEAT LIGHT & POWER			1,006,449				1,058,718		52,269	
		423	HEAT LIGHT & POWER			28,147				28,147			
		427	DATA PROCESSING SERVICES			3,880				3,880			
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,319				15,319			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			16,034				16,034			
		453	OVERNIGHT TRVL EXP-GENERAL			14,760				14,760			
		454	OVERNIGHT TRVL EXP-SPECIAL			22,284				22,284			
		SUBTOTAL FOR OTHR SER&CHR				9,056,460				8,973,843		82,617-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	951,828	1			1,341,668		389,840	
			608	MAINT & REP GENERAL	7	556,815	7			556,815			
			612	OFFICE EQUIPMENT MAINTENANCE	3	471,192	3			543,192		72,000	
			613	DATA PROCESSING EQUIPMENT	25	10,980,756	25			11,068,384		87,628	
			615	PRINTING CONTRACTS	1	39,980	1			38,980		1,000-	
			619	SECURITY SERVICES	1	404,764	1			104,764		300,000-	
			622	TEMPORARY SERVICES	2	289,193	2			54,193		235,000-	
			624	CLEANING SERVICES	3	75,000	3			75,000			
			671	TRAINING PRGM CITY EMPLOYEES	3	95,100	3			103,600		8,500	
			681	PROF SERV ACCTING & AUDITING	1	50,000	1			50,000			
			682	PROF SERV LEGAL SERVICES	2	239,500	2			239,500			
			684	PROF SERV COMPUTER SERVICES	2	475,100	2			525,100		50,000	
			686	PROF SERV OTHER	5	191,077	5			191,077			
		SUBTOTAL FOR CNTRCTL SVCS				56	14,820,305	56			14,892,273		71,968
70		FXD MIS CHGS	701	TAXES AND LICENSES		20,000				20,000			
			732	MISCELLANEOUS AWARDS		1,807				1,807			
	856001	79D	TRAINING CITY EMPLOYEES			60,000						60,000-	
		SUBTOTAL FOR FXD MIS CHGS				81,807				21,807		60,000-	
		SUBTOTAL FOR BUDGET CODE 1001				56	25,145,095	56			24,978,606		166,489-
BUDGET CODE: 1002 INTRA CITY													
40		OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	4,415,759				4,415,759			
				414	RENTALS - LAND BLDGS & STRUCTS	3,734,523				3,734,523			
		SUBTOTAL FOR OTHR SER&CHR				8,150,282				8,150,282			
		SUBTOTAL FOR BUDGET CODE 1002				8,150,282				8,150,282			
					3243								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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: 3900 OFFICE OF TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			4,000	1,000
		199 DATA PROCESSING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000			4,000	14,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,100				6,100-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		143,700				143,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000	
		SUBTOTAL FOR OTHR SER&CHR		153,700			10,000	143,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,000				81,000-
		613 DATA PROCESSING EQUIPMENT		894,369			988,069	93,700
		671 TRAINING PRGM CITY EMPLOYEES	1	97,500	1		65,000	32,500-
		684 PROF SERV COMPUTER SERVICES		400,000			1,438,000	1,038,000
		686 PROF SERV OTHER	1	338,400	1		439,500	101,100
		SUBTOTAL FOR CNTRCTL SVCS	2	1,811,269	2		2,930,569	1,119,300
		SUBTOTAL FOR BUDGET CODE 3900	2	1,989,069	2		2,944,569	955,500
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,049			12,800	1,249-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		120				120-
		199 DATA PROCESSING SUPPLIES		7,600				7,600-
		SUBTOTAL FOR SUPPLYS&MATL		21,769			12,800	8,969-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51				51-
		407 MAINT & REP OF MOTOR VEH EQUIP		18,000			18,000	
		SUBTOTAL FOR OTHR SER&CHR		18,051			18,000	51-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000	
		681 PROF SERV ACCTING & AUDITING		464,980			600,000	135,020
		686 PROF SERV OTHER		202,000			376,000	174,000
		SUBTOTAL FOR CNTRCTL SVCS		671,980			981,000	309,020
		SUBTOTAL FOR BUDGET CODE 7900		711,800			1,011,800	300,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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 COMMISSIONER'S OFFICE			60		37,199,496	60			38,889,030	1,689,534
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN										
BUDGET CODE: 2000 ADMINISTRATIVE SERVICES										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	15,000				15,000	
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000	
SUBTOTAL FOR BUDGET CODE 2000					15,000				15,000	
BUDGET CODE: 2002 OPERATIONS SUPPORT										
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		335,760				335,760	
		332	PURCH DATA PROCESSING EQUIPT		13,000				13,000	
SUBTOTAL FOR PROPTY&EQUIP					348,760				348,760	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	4,011,756				4,031,843	20,087
SUBTOTAL FOR OTHR SER&CHR					4,011,756				4,031,843	20,087
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	57,000	1			57,000	
SUBTOTAL FOR CNTRCTL SVCS					57,000	1			57,000	
SUBTOTAL FOR BUDGET CODE 2002					4,417,516	1			4,437,603	20,087
TOTAL FOR BUDGET FINANCE & ADMIN					4,432,516	1			4,452,603	20,087
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES										
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT										
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		952,146					952,146-
SUBTOTAL FOR CNTRCTL SVCS					952,146					952,146-
SUBTOTAL FOR BUDGET CODE 3002					952,146					952,146-
TOTAL FOR NETWORK + DATA CENTER SERVICES					952,146					952,146-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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
BUDGET CODE: 4004 CONSULTANT SERVICES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,327		5,527	2,200
SUBTOTAL FOR SUPPLYS&MATL				3,327		5,527	2,200
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
SUBTOTAL FOR CNTRCTL SVCS				2,200			2,200-
SUBTOTAL FOR BUDGET CODE 4004				5,527		5,527	
BUDGET CODE: 4005 ED-IT TRAINING							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2	30,450	2	30,450	
SUBTOTAL FOR CNTRCTL SVCS				2	30,450	2	30,450
SUBTOTAL FOR BUDGET CODE 4005				2	30,450	2	30,450
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			2	35,977	2	35,977	
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5200 TELECOMM SERVICES							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		187,277		99,827	87,450-
SUBTOTAL FOR PROPTY&EQUIP				187,277		99,827	87,450-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,912,510		85,682,671	229,839-
SUBTOTAL FOR OTHR SER&CHR				85,912,510		85,682,671	229,839-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,361,991	1	4,361,991	
		686 PROF SERV OTHER	1	839,000	1	319,000	520,000-
SUBTOTAL FOR CNTRCTL SVCS				2	5,200,991	2	4,680,991
SUBTOTAL FOR BUDGET CODE 5200				2	91,300,778	2	90,463,489
BUDGET CODE: 5300 CROSSWALKS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,778		24,000	1,778-
		101 PRINTING SUPPLIES		79		1,000	921
		106 MOTOR VEHICLE FUEL		200		200	
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		21,340		4,000	17,340-
			3246				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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					47,397				33,700		13,697-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT							6,000		6,000
		337 BOOKS-OTHER			3,500				2,000		1,500-
		338 LIBRARY BOOKS			100						100-
SUBTOTAL FOR PROPTY&EQUIP					3,600				8,000		4,400
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			958,125				958,125		
		400 CONTRACTUAL SERVICES-GENERAL			13,800						13,800-
		403 OFFICE SERVICES			1,660				3,000		1,340
		412 RENTALS OF MISC.EQUIP							3,000		3,000
		417 ADVERTISING			5,820				1,500		4,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL							1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,527				6,000		4,473
SUBTOTAL FOR OTHR SER&CHR					981,232				972,925		8,307-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			580						580-
		608 MAINT & REP GENERAL		1	500		1		500		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500		1		4,500		3,000
		613 DATA PROCESSING EQUIPMENT		1	2,500		1		2,500		
		615 PRINTING CONTRACTS		1	100		1		3,600		3,500
		624 CLEANING SERVICES		1	705		1		4,705		4,000
		671 TRAINING PRGM CITY EMPLOYEES		1	2,400		1		980		1,420-
		686 PROF SERV OTHER		1	295		1		6,500		6,205
SUBTOTAL FOR CNTRCTL SVCS					7	8,580		7	23,285		14,705
70	FXD MIS CHGS	701 TAXES AND LICENSES			7,689				7,962		273
		732 MISCELLANEOUS AWARDS			374				3,000		2,626
SUBTOTAL FOR FXD MIS CHGS						8,063			10,962		2,899
SUBTOTAL FOR BUDGET CODE 5300					7	1,048,872		7	1,048,872		
BUDGET CODE: 5301 CROSSWALKS I/C											
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,400				2,400		
SUBTOTAL FOR OTHR SER&CHR						2,400			2,400		
SUBTOTAL FOR BUDGET CODE 5301						2,400			2,400		
TOTAL FOR TELECOMMUNICATIONS & CABLE TV					9	92,352,050		9	91,514,761		837,289-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
 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
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						
TOTAL FOR OTHER THAN PERSONAL SERVICES					72	150,597,116		72	151,275,327
									678,211

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

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	6,794,084	150,597,116	6,495,523	151,275,327	678,211
FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
APPROPRIATION		154,069,950		155,364,830	1,294,880
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		50,667,403		56,223,743	5,556,340
OTHER CATEGORICAL		26,886			26,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,585,749			3,585,749-
INTRA-CITY SALES		99,789,912		99,141,087	648,825-
TOTAL		154,069,950		155,364,830	1,294,880

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF INFO TECH & TELECOMM S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	487	34,468,434	487	34,997,140	528,706
SUM OF FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
SUM OF APPROPRIATION	472	33,930,447	472	34,459,153	528,706

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----		-----		-----	-----
SUM OF CITY		27,219,010		30,478,371	3,259,361
SUM OF OTHER CATEGORICAL		400,000		400,000	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		635,527		1,271,052	635,525
SUM OF FEDERAL - OTHER		30,148		30,148	
SUM OF INTRA-CITY SALES		5,645,762		2,279,582	3,366,180-

SUM OF TOTALS		33,930,447		34,459,153	528,706
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF INFO TECH & TELECOMM	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,794,084	150,597,116	6,495,523	151,275,327	678,211
SUM OF FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
SUM OF APPROPRIATION		154,069,950		155,364,830	1,294,880

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		50,667,403		56,223,743	5,556,340
SUM OF OTHER CATEGORICAL		26,886			26,886-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		3,585,749			3,585,749-
SUM OF INTRA-CITY SALES		99,789,912		99,141,087	648,825-

SUM OF TOTALS		154,069,950		155,364,830	1,294,880
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	487	34,468,434	487	34,997,140	528,706
FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
APPROPRIATION	472	33,930,447	472	34,459,153	528,706
OTPS					
TOTALS FOR OPERATING BUDGET		150,597,116		151,275,327	678,211
FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
APPROPRIATION		154,069,950		155,364,830	1,294,880
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	487	185,065,550	487	186,272,467	1,206,917
FINANCIAL PLAN SAVINGS	15-	2,934,847	15-	3,551,516	616,669
APPROPRIATION	472	188,000,397	472	189,823,983	1,823,586
FUNDING					
CITY		77,886,413		86,702,114	8,815,701
OTHER CATEGORICAL		426,886		400,000	26,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		635,527		1,271,052	635,525
FEDERAL - OTHER		3,615,897		30,148	3,585,749-
INTRA-CITY SALES		105,435,674		101,420,669	4,015,005-
TOTAL FUNDING		188,000,397		189,823,983	1,823,586

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 100 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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,251	4	1	231,513	16,262
SUBTOTAL FOR F/T SALARIED			3	215,251	4	1	231,513	16,262
03 UNSALARIED		031 UNSALARIED					65,580	65,580
SUBTOTAL FOR UNSALARIED							65,580	65,580
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		822				822-
		042 LONGEVITY DIFFERENTIAL		5,245			26,394	21,149
SUBTOTAL FOR ADD GRS PAY				6,067			26,394	20,327
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		148,999			148,999	
		053 AMOUNT TO BE SCHEDULED-PS		7,500			7,500	
SUBTOTAL FOR AMT TO SCHED				156,499			156,499	
SUBTOTAL FOR BUDGET CODE 1000			3	377,817	4	1	479,986	102,169
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,235	5		151,235	
SUBTOTAL FOR F/T SALARIED			5	151,235	5		151,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765			3,765	
SUBTOTAL FOR ADD GRS PAY				3,765			3,765	
SUBTOTAL FOR BUDGET CODE 1001			5	155,000	5		155,000	
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,288		1-		39,288-
SUBTOTAL FOR F/T SALARIED			1	39,288		1-		39,288-
03 UNSALARIED		031 UNSALARIED		90,712				90,712-
SUBTOTAL FOR UNSALARIED				90,712				90,712-
SUBTOTAL FOR BUDGET CODE 1400			1	130,000		1-		130,000-
TOTAL FOR ADMINISTRATION			9	662,817	9		634,986	27,831-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	161,218	5		11,747
SUBTOTAL FOR F/T SALARIED			5	161,218	5		11,747
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			
		042 LONGEVITY DIFFERENTIAL		9,982			7,548-
SUBTOTAL FOR ADD GRS PAY				10,008			7,548-
SUBTOTAL FOR BUDGET CODE 1600			5	171,226	5		4,199
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	171,226	5		4,199
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	187,454	6		8,415-
SUBTOTAL FOR F/T SALARIED			6	187,454	6		8,415-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460			
		042 LONGEVITY DIFFERENTIAL		7,271			3,755-
SUBTOTAL FOR ADD GRS PAY				7,731			3,755-
SUBTOTAL FOR BUDGET CODE 1800			6	195,185	6		12,170-
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	195,185	6		12,170-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,431	4		
SUBTOTAL FOR F/T SALARIED			4	110,431	4		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,576			1,385-
SUBTOTAL FOR ADD GRS PAY				2,576			1,385-
SUBTOTAL FOR BUDGET CODE 2200			4	113,007	4		1,385-
3254							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 100 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 GOVERNMENT INFO SERV-REFERENCE			4	113,007	4		111,622	1,385-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,877	3		114,877	
SUBTOTAL FOR F/T SALARIED			3	114,877	3		114,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410	
SUBTOTAL FOR ADD GRS PAY				5,410			5,410	
SUBTOTAL FOR BUDGET CODE 2400			3	120,287	3		120,287	
TOTAL FOR PUBLIC INFO SERV-RESEARCH			3	120,287	3		120,287	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,785		2-		36,785-
SUBTOTAL FOR F/T SALARIED			2	36,785		2-		36,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		641				641-
SUBTOTAL FOR ADD GRS PAY				641				641-
SUBTOTAL FOR BUDGET CODE 1100			2	37,426		2-		37,426-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	204,800		6-		204,800-
SUBTOTAL FOR F/T SALARIED			6	204,800		6-		204,800-
03 UNSALARIED		031 UNSALARIED		29,956				29,956-
SUBTOTAL FOR UNSALARIED				29,956				29,956-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,005				2,005-
SUBTOTAL FOR ADD GRS PAY				2,005				2,005-
SUBTOTAL FOR BUDGET CODE 1200			6	236,761		6-		236,761-
			3255					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 100 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: 1300 DEPT. OF HEALTH /INTRA-CITY , MICROFILM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,000		2-		43,000-
		SUBTOTAL FOR F/T SALARIED	2	43,000		2-		43,000-
		SUBTOTAL FOR BUDGET CODE 1300	2	43,000		2-		43,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	365,321	12	1	381,131	15,810
		SUBTOTAL FOR F/T SALARIED	11	365,321	12	1	381,131	15,810
03 UNSALARIED		031 UNSALARIED		91,297			25,717	65,580-
		SUBTOTAL FOR UNSALARIED		91,297			25,717	65,580-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,932			2,293	7,639-
		SUBTOTAL FOR ADD GRS PAY		9,932			2,293	7,639-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,975			45,975	
		SUBTOTAL FOR AMT TO SCHED		45,975			45,975	
		SUBTOTAL FOR BUDGET CODE 2800	11	512,525	12	1	455,116	57,409-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	21	829,712	12	9-	455,116	374,596-
		TOTAL FOR PERSONAL SERVICES	48	2,092,234	39	9-	1,680,451	411,783-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
APPROPRIATION	48	2,060,746	39	1,636,133	424,613-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,458,559		1,481,133	22,574
OTHER CATEGORICAL		130,000			130,000-
CAPITAL FUNDS - I.F.A.					
STATE		236,761			236,761-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,426			37,426-
INTRA-CITY SALES		198,000		155,000	43,000-
TOTAL		2,060,746		1,636,133	424,613-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
UNIT OF APPROPRIATION: 100 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	COMMISSIONER	D 860	12991		113,600	2	2	33,000-156000	194,240	80,640
1105	DEPUTY COMMISSIONER (DEPT OF	D 860	95702		74,951			39,154-156000		-74,951
1107	ASSISTANT COMMISSIONER (ADMIN	D 860	05487		72,000	1	1	39,154-156000	58,000	-14,000
1120	ADMINISTRATIVE PUBLIC RECORDS	D 860	10041	2	114,456	2		39,154-156000	114,456	
1124	ADMINISTRATIVE STAFF ANALYST	D 860	10026	1	58,680	1		33,000-156000	61,027	2,347
1130	ASSOCIATE STAFF ANALYST	D 860	12627	2	115,460	2		47,485-70,549	115,460	
1135	STAFF ANALYST	D 860	12626	1	35,584		-1	41,512-53,684		-35,584
1140	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	2	99,189	2		47,470-59,003	99,189	
1142	PUBLIC RECORDS OFFICER	D 860	60216	1	35,421	1		34,050-42,544	35,421	
1144	PUBLIC RECORDS AIDE	D 860	60215	9	187,072	4	-5	26,430-35,189	106,158	-80,914
1145	DEPARTMENT SUPERVISING LIBRAR	D 860	60260	1	47,209	1		42,220-53,690	42,000	-5,209
1150	PRINCIPAL ADMINISTRATIVE ASSO	D 860	10124	4	144,112	5	1	36,365-59,816	197,147	53,035
11501	PRINCIPAL ADMINISTRATIVE ASSO	D 860	10124	1	53,035		-1	36,365-59,816		-53,035
1155	STAFF ANALYST TRAINEE	D 860	12749		31,970			32,524-39,027		-31,970
1156	DEPARTMENT LIBRARIAN	D 860	60210	1	31,072	1		33,850-41,659	34,208	3,136
1160	COMPUTER PROGRAMMER ANALYST	D 860	13651	1	39,553	1		39,564-56,235	55,377	15,824
1165	RESEARCH ASSISTANT	D 860	60910	6	190,893	4	-2	35,083-46,162	141,913	-48,980
1170	PROCUREMENT ANALYST	D 860	12158	1	43,226	1		31,633-67,031	43,226	
1179	SR CUSTODIAL ASST	D 860	82016	1	23,532		-1	25,013-30,168		-23,532
1185	CLERICAL ASSOCIATE	D 860	10251	9	260,957	6	-3	20,095-42,184	162,432	-98,525
1190	PURCHASING AGENT	D 860	12121	1	41,360		-1	33,128-58,378		-41,360
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	2	67,188	1	-1	30,862-33,526	33,528	-33,660
1212	SUPERVISOR OF STOCK WORKERS	D 860	12202	1	27,889		-1	30,234-58,446		-27,889
1342	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217			1	1	47,470-59,003	39,288	39,288
13421	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	1	39,288		-1	47,470-59,003		-39,288
1405	ASSOCIATE STAFF ANALYST	D 860	12627	1	54,488	1		47,485-70,549	54,488	
1435	STAFF ANALYST	D 860	12626	1	41,593	1		41,512-53,684	41,593	
1440	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	1	39,288		-1	47,470-59,003		-39,288
1444	PUBLIC RECORDS AIDE	D 860	60215	2	52,866	2		26,430-35,189	52,866	
1470	PHOTOGRAPHER	D 860	90610	1	35,500		-1	33,821-41,416		-35,500
860	ASSOCIATE STAFF ANALYST	D 860	12627	4	200,000		-4	47,485-70,549		-200,000
	SUBTOTAL FOR OBJECT 001			58	2,371,432	40	-18		1,682,017	-689,415
	POSITION SCHEDULE FOR U/A 100			58	2,371,432	40	-18		1,682,017	-689,415

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 200 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: 1000 ADMINISTRATION											
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			418				418		
		856001 10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000		
		100 SUPPLIES + MATERIALS - GENERAL			29,573				33,673		4,100
		106 MOTOR VEHICLE FUEL			2,000				2,000		
		117 POSTAGE			2,495				4,000		1,505
		199 DATA PROCESSING SUPPLIES			520				4,020		3,500
		SUBTOTAL FOR SUPPLYS&MATL			40,006				49,111		9,105
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,500						17,500-
		315 OFFICE EQUIPMENT			832				1,900		1,068
		332 PURCH DATA PROCESSING EQUIPT			613				2,200		1,587
		338 LIBRARY BOOKS			33,000				24,900		8,100-
		SUBTOTAL FOR PROPTY&EQUIP			51,945				29,000		22,945-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			56,529				56,529		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,000				3,000		
		403 OFFICE SERVICES			2,200				3,000		800
		407 MAINT & REP OF MOTOR VEH EQUIP			200				1,000		800
		856001 41D RENTALS - LAND BLDGS & STRUCTS			1,056,247				1,056,247		
		412 RENTALS OF MISC.EQUIP			25,340				26,000		660
		414 RENTALS - LAND BLDGS & STRUCTS			452,366				452,366		
		417 ADVERTISING							2,915		2,915
		427 DATA PROCESSING SERVICES							82		82
		451 NON OVERNIGHT TRVL EXP-GENERAL			97				100		3
		453 OVERNIGHT TRVL EXP-GENERAL			2,500				2,500		
		499 OTHER EXPENSES - GENERAL			54,371				31,909		22,462-
		SUBTOTAL FOR OTHR SER&CHR			1,652,850				1,635,648		17,202-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		500		1		500		
		612 OFFICE EQUIPMENT MAINTENANCE	1		26,820		1		17,900		8,920-
		SUBTOTAL FOR CNTRCTL SVCS	2		27,320		2		18,400		8,920-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			600				600		
		SUBTOTAL FOR FXD MIS CHGS			600				600		
		SUBTOTAL FOR BUDGET CODE 1000	2		1,772,721		2		1,732,759		39,962-
BUDGET CODE: 1001 I/C DDC											
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			144,000				144,000		
		SUBTOTAL FOR OTHR SER&CHR			144,000				144,000		

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
 UNIT OF APPROPRIATION: 200 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 1001					144,000	144,000					
TOTAL FOR ADMINISTRATION			2		1,916,721	2			1,876,759		39,962-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS											
BUDGET CODE: 1301 Microfilming - Intra-City											
10		SUPPLYS&MATL			7,000						7,000-
100 SUPPLIES + MATERIALS - GENERAL					7,000	7,000-					
SUBTOTAL FOR SUPPLYS&MATL					7,000	7,000-					
SUBTOTAL FOR BUDGET CODE 1301					7,000	7,000-					
TOTAL FOR PLANNING + MANAGEMENT-RECORDS					7,000	7,000-					
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF											
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS											
10		SUPPLYS&MATL			1,400						1,400-
100 SUPPLIES + MATERIALS - GENERAL					1,400	1,400-					
SUBTOTAL FOR SUPPLYS&MATL					1,400	1,400-					
40		OTHR SER&CHR			64,441						64,441-
400 CONTRACTUAL SERVICES-GENERAL					600	600-					
451 NON OVERNIGHT TRVL EXP-GENERAL					65,041	65,041-					
SUBTOTAL FOR OTHR SER&CHR					65,041	65,041-					
SUBTOTAL FOR BUDGET CODE 1200					66,441	66,441-					
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC											
40		OTHR SER&CHR			38,598						38,598-
400 CONTRACTUAL SERVICES-GENERAL					38,598	38,598-					
SUBTOTAL FOR OTHR SER&CHR					38,598	38,598-					
SUBTOTAL FOR BUDGET CODE 1501					38,598	38,598-					
TOTAL FOR PUBLIC INFO SERV-GENERAL REF					105,039	105,039-					
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		2,028,760	2			1,876,759		152,001-
			3260								

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,121,794	2,028,760	1,121,794	1,876,759	152,001-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,028,763		1,876,762	152,001-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,772,724		1,732,762	39,962-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		66,441			66,441-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		189,598		144,000	45,598-
TOTAL		2,028,763		1,876,762	152,001-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

PERSONAL SERVICES

		CURRENT MODIFIED	DEPARTMENTAL ESTIMATE		
DEPARTMENT OF RECORDS + INFORMATION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
SUM OF FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
SUM OF APPROPRIATION	48	2,060,746	39	1,636,133	424,613-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		1,458,559		1,481,133	22,574
SUM OF OTHER CATEGORICAL		130,000			130,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		236,761			236,761-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		37,426			37,426-
SUM OF INTRA-CITY SALES		198,000		155,000	43,000-

SUM OF TOTALS		2,060,746		1,636,133	424,613-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF RECORDS + INFORMATION	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,121,794	2,028,760	1,121,794	1,876,759	152,001-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		2,028,763		1,876,762	152,001-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,772,724		1,732,762	39,962-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		66,441			66,441-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		189,598		144,000	45,598-

SUM OF TOTALS		2,028,763		1,876,762	152,001-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
APPROPRIATION	48	2,060,746	39	1,636,133	424,613-
OTPS					
TOTALS FOR OPERATING BUDGET		2,028,760		1,876,759	152,001-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,028,763		1,876,762	152,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	4,120,994	39	3,557,210	563,784-
FINANCIAL PLAN SAVINGS		31,485-		44,315-	12,830-
APPROPRIATION	48	4,089,509	39	3,512,895	576,614-
FUNDING					
CITY		3,231,283		3,213,895	17,388-
OTHER CATEGORICAL		130,000			130,000-
CAPITAL FUNDS - I.F.A.					
STATE		303,202			303,202-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,426			37,426-
INTRA-CITY SALES		387,598		299,000	88,598-
TOTAL FUNDING		4,089,509		3,512,895	576,614-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 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
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,854	7		568,854
SUBTOTAL FOR F/T SALARIED			7	568,854	7		568,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		682			908
		042 LONGEVITY DIFFERENTIAL		574			3,348
SUBTOTAL FOR ADD GRS PAY				1,256			4,256
SUBTOTAL FOR BUDGET CODE 1001			7	570,110	7		573,110
TOTAL FOR OFFICE OF COMMISSIONER			7	570,110	7		573,110
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,477	6		389,293
SUBTOTAL FOR F/T SALARIED			6	371,477	6		389,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		681			681-
		042 LONGEVITY DIFFERENTIAL		4,264			4,945
		047 OVERTIME		320			320
SUBTOTAL FOR ADD GRS PAY				5,265			5,265
SUBTOTAL FOR BUDGET CODE 1201			6	376,742	6		394,558
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	376,742	6		394,558
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,179	1		39,179
SUBTOTAL FOR F/T SALARIED			1	39,179	1		39,179
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,816			17,816-
SUBTOTAL FOR AMT TO SCHED				17,816			17,816-
SUBTOTAL FOR BUDGET CODE 0301			1	56,995	1		39,179
			3265				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 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
TOTAL FOR DISCIPLINARY ADVOCATE			1	56,995	1		39,179	17,816-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,777	4		189,777	
SUBTOTAL FOR F/T SALARIED			4	189,777	4		189,777	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			952	1,448-
		042 LONGEVITY DIFFERENTIAL		1,873			3,321	1,448
SUBTOTAL FOR ADD GRS PAY				4,273			4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	194,050	4		194,050	
TOTAL FOR PERSONNEL			4	194,050	4		194,050	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 ADMIN AND BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	425,832	10		425,832	
SUBTOTAL FOR F/T SALARIED			10	425,832	10		425,832	
03 UNSALARIED		031 UNSALARIED		30,817			30,817	
SUBTOTAL FOR UNSALARIED				30,817			30,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		681			907	226
		042 LONGEVITY DIFFERENTIAL		1,698			10,472	8,774
		047 OVERTIME		1,795			1,795	
SUBTOTAL FOR ADD GRS PAY				4,174			13,174	9,000
SUBTOTAL FOR BUDGET CODE 1027			10	460,823	10		469,823	9,000
TOTAL FOR BUDGET AND ADMINISTRATION			10	460,823	10		469,823	9,000
TOTAL FOR ADMINISTRATION			28	1,658,720	28		1,670,720	12,000
			3266					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	1,658,720	28	1,670,720	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	1,658,720	28	1,670,720	12,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,658,720		1,670,720	12,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,658,720		1,670,720	12,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
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										
1045	EXECUTIVE ASSISTANT TO THE CO	D 866	13232	1	95,200	1		39,154-156000	95,200	
1100	COMMISSIONER	D 866	12991	1	143,900	1		33,000-156000	143,900	
1122	ADMINISTRATIVE STAFF ANALYST	D 866	10026	3	226,808	3		33,000-156000	226,808	
1128	CLERICAL ASSOCIATE	D 866	10251	2	71,009	1	-1	20,095-42,184	35,178	-35,831
1131	STAFF ANALYST	D 866	12626	2	85,359	2		41,512-53,684	85,359	
1132	ASSOCIATE STAFF ANALYST	D 866	12627	2	117,323	2		47,485-70,549	117,323	
1137	PARALEGAL AIDE	D 866	30080	1	36,365	1		29,045-40,593	36,365	
1139	*ATTORNEY AT LAW	D 866	30085	2	147,120	1	-1	46,021-81,130	68,143	-78,977
1144	INVESTIGATOR (EMPLOYEE DISCPL	D 866	06688	1	39,179	1		28,079-51,854	44,179	5,000
1146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	3	127,582	2	-1	36,365-59,816	91,217	-36,365
1283	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	1	48,310		-1	52,887-62,846		-48,310
1290	COMMUNITY COORDINATOR (WITH C	D 866	56058	1	47,090	1		38,106-56,396	47,090	
1291	COMMUNITY ASSOCIATE	D 866	56057	1	42,260	2	1	26,998-42,839	72,376	30,116
1293	COMMUNITY ASSISTANT	D 866	56056	3	75,348	1	-2	22,907-28,331	25,116	-50,232
1380	SECRETARY (LEVELS 1A,2A,3A&04	D 866	10252	1	28,103	1		22,768-42,184	28,103	
1410	COUNSEL (DEPARTMENT OF	D 866	30124	1	92,275	1		39,154-156000	92,275	
1411	DEPUTY COMMISSIONER	D 866	12935	1	106,538		-1	39,154-156000		-106,538
1500	GENERAL INSPECTOR	D 866	35267	1	25,000	1		-	30,000	5,000
1600	ASSOCIATE MANAGEMENT AUDITOR	D 866	40503	1	65,350	1		50,085-65,878	65,350	
	SUBTOTAL FOR OBJECT 001			29	1,620,119	23	-6		1,303,982	-316,137
	POSITION SCHEDULE FOR U/A 001			29	1,620,119	23	-6		1,303,982	-316,137

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 DATA PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,051	6		355,051
SUBTOTAL FOR F/T SALARIED			6	355,051	6		355,051
03 UNSALARIED		031 UNSALARIED		140,000			140,000
SUBTOTAL FOR UNSALARIED				140,000			140,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,174			7,920
		047 OVERTIME		8,403			8,403
SUBTOTAL FOR ADD GRS PAY				17,577			16,323
SUBTOTAL FOR BUDGET CODE 2801			6	512,628	6		511,374
TOTAL FOR COMPUTER SERVICES			6	512,628	6		511,374
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	981,556	25		957,077
SUBTOTAL FOR F/T SALARIED			25	981,556	25		957,077
03 UNSALARIED		031 UNSALARIED		31,873			31,873
SUBTOTAL FOR UNSALARIED				31,873			31,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,550			1,901
		042 LONGEVITY DIFFERENTIAL		16,419			23,068
		047 OVERTIME		11,230			11,230
SUBTOTAL FOR ADD GRS PAY				31,199			36,199
SUBTOTAL FOR BUDGET CODE 2401			25	1,044,628	25		1,025,149
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			25	1,044,628	25		1,025,149
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE INSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	855,176	29		839,176
			3269				16,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			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			29	855,176	29		839,176
03		UNSALARIED					
	031	UNSALARIED		17,715			17,715
SUBTOTAL FOR UNSALARIED				17,715			17,715
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		2,194			17,194
	042	LONGEVITY DIFFERENTIAL		10,873			10,873
	047	OVERTIME		8,150			8,150
SUBTOTAL FOR ADD GRS PAY				21,217			36,217
05		AMT TO SCHED					
	051	SALARY ADJUSTMENTS		87,725			
	053	AMOUNT TO BE SCHEDULED-PS		80,000			
SUBTOTAL FOR AMT TO SCHED				167,725			
SUBTOTAL FOR BUDGET CODE 2022			29	1,061,833	29		893,108
BUDGET CODE: 2201 CONVERSION NAME							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	10	481,670	10		569,395
SUBTOTAL FOR F/T SALARIED			10	481,670	10		569,395
03		UNSALARIED					
	031	UNSALARIED		62,000			62,000
SUBTOTAL FOR UNSALARIED				62,000			62,000
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		1,029			
	042	LONGEVITY DIFFERENTIAL		2,629			3,161
	047	OVERTIME		9,050			9,050
SUBTOTAL FOR ADD GRS PAY				12,708			12,211
SUBTOTAL FOR BUDGET CODE 2201			10	556,378	10		643,606
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	14	452,612	14		451,612
SUBTOTAL FOR F/T SALARIED			14	452,612	14		451,612
03		UNSALARIED					
	031	UNSALARIED		174,318			170,118
SUBTOTAL FOR UNSALARIED				174,318			170,118
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		1,000			1,000
	042	LONGEVITY DIFFERENTIAL		28,158			28,358
	045	HOLIDAY PAY		4,500			5,500
	047	OVERTIME		3,803			7,803
SUBTOTAL FOR ADD GRS PAY				37,461			42,661

3270

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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 7100			14	664,391	14		664,391	
TOTAL FOR LICENSE ISSUANCE			53	2,282,602	53		2,201,105	81,497-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,438	8		331,938	14,500-
SUBTOTAL FOR F/T SALARIED			8	346,438	8		331,938	14,500-
03 UNSALARIED		031 UNSALARIED		24,027				24,027-
SUBTOTAL FOR UNSALARIED				24,027				24,027-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29				29-
		042 LONGEVITY DIFFERENTIAL		4,234			11,328	7,094
		043 SHIFT DIFFERENTIAL		4,065				4,065-
		047 OVERTIME		5,851			5,851	
SUBTOTAL FOR ADD GRS PAY				14,179			17,179	3,000
SUBTOTAL FOR BUDGET CODE 2500			8	384,644	8		349,117	35,527-
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,506,568	41		1,506,568	
SUBTOTAL FOR F/T SALARIED			41	1,506,568	41		1,506,568	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,166			40,166	7,000
		047 OVERTIME		14,150			14,150	
SUBTOTAL FOR ADD GRS PAY				47,316			54,316	7,000
SUBTOTAL FOR BUDGET CODE 2501			41	1,553,884	41		1,560,884	7,000
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,505,717	39		1,505,717	
SUBTOTAL FOR F/T SALARIED			39	1,505,717	39		1,505,717	
03 UNSALARIED		031 UNSALARIED		44,877			8,288	36,589-
SUBTOTAL FOR UNSALARIED				44,877			8,288	36,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,987			45,906	21,919
		043 SHIFT DIFFERENTIAL		10,259			2,091	8,168-
			3271					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		1,394			1,394	
		SUBTOTAL FOR ADD GRS PAY		35,640			49,391	13,751
		SUBTOTAL FOR BUDGET CODE 2502	39	1,586,234	39		1,563,396	22,838-
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		69,500				69,500-
		SUBTOTAL FOR UNSALARIED		69,500				69,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,500				16,500-
		SUBTOTAL FOR FRINGE BENES		16,500				16,500-
		SUBTOTAL FOR BUDGET CODE 2603		86,000				86,000-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,400		1-		9,400-
		SUBTOTAL FOR F/T SALARIED	1	9,400		1-		9,400-
03 UNSALARIED		031 UNSALARIED		140,600				140,600-
		SUBTOTAL FOR UNSALARIED		140,600				140,600-
04 ADD GRS PAY		047 OVERTIME		320,894				320,894-
		SUBTOTAL FOR ADD GRS PAY		320,894				320,894-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,940				35,940-
		SUBTOTAL FOR FRINGE BENES		35,940				35,940-
		SUBTOTAL FOR BUDGET CODE 2604	1	506,834		1-		506,834-
		TOTAL FOR FINANCE+MANAGEMENT	89	4,117,596	88	1-	3,473,397	644,199-
		TOTAL FOR LICENSING/ENFORCEMENT	173	7,957,454	172	1-	7,211,025	746,429-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	7,957,454	172	7,211,025	746,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	173	7,957,454	172	7,211,025	746,429-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,700,226		6,546,631	153,595-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,000			86,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,171,228		664,394	506,834-
TOTAL		7,957,454		7,211,025	746,429-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/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										
*2121	ADMINISTRATIVE MANAGER	D 866	10025			1	1	33,000-156000	67,000	67,000
*2140	AGENCY ATTORNEY INTERNE	D 866	30086			2	2	43,091-45,495	85,653	85,653
2046	CONFIDENTIAL EXAMINER	D 866	13224	1	7,915	1		-	40,000	32,085
2115	DIRECTOR BUREAU OF WEIGHTS AN	D 866	33967	1	83,000	1		39,154-156000	83,000	
2125	DIRECTOR, BUREAU OF CONSUMERS	D 866	60880	1	48,785	1		39,154-156000	52,066	3,281
2127	CLERICAL AIDE	D 866	10250	1	22,768	1		22,768-27,576	22,768	
2128	CLERICAL ASSOCIATE	D 866	10251	28	799,880	20	-8	20,095-42,184	591,415	-208,465
2131	STAFF ANALYST	D 866	12626	1	45,532	1		41,512-53,684	45,532	
2132	ASSOCIATE STAFF ANALYST	D 866	12627	2	111,498	1	-1	47,485-70,549	54,590	-56,908
2137	PARALEGAL AIDE	D 866	30080	1	29,045	1		29,045-40,593	29,045	
2139	*ATTORNEY AT LAW	D 866	30085	2	100,348		-2	46,021-81,130		-100,348
2143	AGENCY ATTORNEY	D 866	30087	4	239,325	4		46,021-81,130	239,325	
2146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	7	299,228	5	-2	36,365-59,816	197,936	-101,292
2239	COMPUTER SPECIALIST (SOFTWARE	D 866	13632	3	208,052	3		63,286-91,966	208,052	
2240	COMPUTER ASSOCIATE (TECHNICAL	D 866	13611	1	44,920	1		39,367-75,286	44,920	
2242	COMPUTER ASSOCIATE (SOFTWARE)	D 866	13631	1	67,335		-1	51,429-75,286		-67,335
2281	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	51	1,677,568	41	-10	41,027-45,479	1,355,200	-322,368
2282	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	14	593,051	14		41,027-45,479	593,051	
2283	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	15	729,600	15		52,887-62,846	729,600	
2284	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	2	107,483	2		52,887-62,846	107,483	
2290	COMMUNITY COORDINATOR (WITH C	D 866	56058	7	309,716	8	1	38,106-56,396	366,720	57,004
2291	COMMUNITY ASSOCIATE	D 866	56057	10	276,959	10		26,998-42,839	311,576	34,617
2293	COMMUNITY ASSISTANT	D 866	56056	2	52,156	2		22,907-28,331	53,219	1,063
2305	CASHIER	D 866	10605	2	57,277	6	4	30,902-42,185	162,189	104,912
2323	COMPUTER PROGRAMMER ANALYST	D 866	13651	1	47,984	1		39,564-56,235	47,984	
2377	ASSISTANT TO THE COMMISSIONER	D 866	13207	1	58,182	1		39,154-156000	66,000	7,818
2380	SECRETARY (LEVELS 1A,2A,3A&04	D 866	10252	4	16,407	3	-1	22,768-42,184	83,522	67,115
2681	DIRECTOR OF CONSUMER INFORMAT	D 866	60873	1	92,000	1		39,154-156000	92,000	
7128	CLERICAL ASSOCIATE	D 866	10251	7	211,506	7		20,095-42,184	211,343	-163
7146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	1	36,549	1		36,365-59,816	36,549	
7290	COMMUNITY COORDINATOR	D 866	56058	1	47,501	1		38,106-56,396	47,501	
7305	CASHIER	D 866	10605	4	112,444	4		30,902-42,185	112,444	
7455	ASSOCIATE ACCOUNTANT	D 866	40517	1	44,612	1		43,255-60,175	44,612	
SUBTOTAL FOR OBJECT 001				178	6,578,626	161	-17		6,182,295	-396,331
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5555	AMOUNT TO BE SCHEDULED PS	D 866	N/A	5	131,000		-5	0 - 0		-131,000
SUBTOTAL FOR OBJECT 053				5	131,000		-5			-131,000
POSITION SCHEDULE FOR U/A 002				183	6,709,626	161	-22		6,182,295	-527,331

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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: 0013 LICENSE ISSUANCE											
BUDGET CODE: 7100 LICENSING CENTER- HEALTH											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,745				68,745		
		117 POSTAGE			46,750				46,750		
		199 DATA PROCESSING SUPPLIES			8,300				8,300		
	SUBTOTAL FOR SUPPLYS&MATL				123,795				123,795		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,375				17,375		
		315 OFFICE EQUIPMENT			1,915				1,915		
	SUBTOTAL FOR PROPTY&EQUIP				19,290				19,290		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			42,000				42,000		
		427 DATA PROCESSING SERVICES			1,720				1,720		
	SUBTOTAL FOR OTHR SER&CHR				43,720				43,720		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,026	1			1,026		
		612 OFFICE EQUIPMENT MAINTENANCE	5		38,190	5			38,190		
		613 DATA PROCESSING EQUIPMENT	1		1,800	1			1,800		
		615 PRINTING CONTRACTS	2		13,000	2			13,000		
		619 SECURITY SERVICES	1		27,272	1			27,272		
		684 PROF SERV COMPUTER SERVICES	1		7,200	1			7,200		
	SUBTOTAL FOR CNTRCTL SVCS				88,488	11			88,488		
	SUBTOTAL FOR BUDGET CODE 7100				275,293	11			275,293		
	TOTAL FOR LICENSE ISSUANCE				275,293	11			275,293		
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT											
BUDGET CODE: 2603 GASOLINE INSPECTIONS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000		10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,324				18,324		18,324-
	SUBTOTAL FOR PROPTY&EQUIP				18,324				18,324		18,324-
	SUBTOTAL FOR BUDGET CODE 2603				28,324				28,324		28,324-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,879				24,879		24,879-
					3275						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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 SUPPLYS&MATL					24,879					24,879-	
40	OTHR	SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP	5,000					5,000-	
		094001	49F	ALLOWANCES TO PARTICIPANTS	62,462					62,462-	
SUBTOTAL FOR OTHR SER&CHR					67,462					67,462-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	3,000	1-		3,000-		
SUBTOTAL FOR CNTRCTL SVCS					1	3,000	1-		3,000-		
SUBTOTAL FOR BUDGET CODE 2604					1	95,341	1-		95,341-		
TOTAL FOR FINANCE+MANAGEMENT					1	123,665	1-		123,665-		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION											
BUDGET CODE: 2601 ADMIN AND BUDGET											
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	2,029				2,029		
		856001	10F	MOTOR VEHICLE FUEL	4,000				4,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	25,572				25,572		
			100	SUPPLIES + MATERIALS - GENERAL	75,648				134,398		58,750
			101	PRINTING SUPPLIES	2,000				2,000		
			106	MOTOR VEHICLE FUEL	19,300				19,300		
			117	POSTAGE	31,973				6,973		25,000-
			199	DATA PROCESSING SUPPLIES	7,000				7,000		
SUBTOTAL FOR SUPPLYS&MATL					167,522				201,272		33,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000					3,000		
		315	OFFICE EQUIPMENT	7,826					7,826		
		337	BOOKS-OTHER	6,000					6,000		
		338	LIBRARY BOOKS	3,500					3,500		
SUBTOTAL FOR PROPTY&EQUIP					20,326				20,326		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	332,364				332,364		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	42,029				42,029		
		856001	40X	CONTRACTUAL SERVICES-GENERAL	1,250						1,250-
			400	CONTRACTUAL SERVICES-GENERAL	14,765				14,765		
			402	TELEPHONE & OTHER COMMUNICATNS	13,011				8,011		5,000-
			403	OFFICE SERVICES	29,013				29,013		
			407	MAINT & REP OF MOTOR VEH EQUIP	2,000				2,000		
			412	RENTALS OF MISC.EQUIP	114,685				114,685		
			414	RENTALS - LAND BLDGS & STRUCTS	1,551,237				1,408,737		142,500-
			417	ADVERTISING	1,000						1,000-
					3276						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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			35,293				801,056		765,763
		423	HEAT LIGHT & POWER			1				1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			34,000				34,000		
		453	OVERNIGHT TRVL EXP-GENERAL			1,000				1,000		
		499	OTHER EXPENSES - GENERAL							18,000		18,000
	SUBTOTAL FOR OTHR SER&CHR					2,171,648				2,805,661		634,013
60			CNTRCTL SVCS									
		612	OFFICE EQUIPMENT MAINTENANCE		6	19,950		6		19,950		
		615	PRINTING CONTRACTS		1	6,000		1		6,000		
		619	SECURITY SERVICES		2	32,157		2		32,157		
		671	TRAINING PRGM CITY EMPLOYEES		1	6,185		1		6,185		
		682	PROF SERV LEGAL SERVICES		1	3,000		1		3,000		
		684	PROF SERV COMPUTER SERVICES		2	22,000		2		22,000		
		686	PROF SERV OTHER		2	27,776		2		27,776		
	SUBTOTAL FOR CNTRCTL SVCS					117,068		15		117,068		
70			FXD MIS CHGS									
		732	MISCELLANEOUS AWARDS			750				750		
	856001	79D	TRAINING CITY EMPLOYEES			2,000				500		1,500-
	SUBTOTAL FOR FXD MIS CHGS					2,750				1,250		1,500-
SUBTOTAL FOR BUDGET CODE 2601					15	2,479,314		15		3,145,577		666,263
TOTAL FOR BUDGET AND ADMINISTRATION					15	2,479,314		15		3,145,577		666,263
TOTAL FOR OTHER THAN PERSONAL SERVICE					27	2,878,272		26	1-	3,420,870		542,598

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506,999	2,878,272	1,207,550	3,420,870	542,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,878,272		3,420,870	542,598
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,479,314		3,145,577	666,263
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,324			28,324-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		370,634		275,293	95,341-
TOTAL		2,878,272		3,420,870	542,598

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	900,564	20		972,467
SUBTOTAL FOR F/T SALARIED			20	900,564	20		972,467
03 UNSALARIED		031 UNSALARIED		50,000			50,000
SUBTOTAL FOR UNSALARIED				50,000			50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354
		042 LONGEVITY DIFFERENTIAL		6,202			24,202
		047 OVERTIME		1,550			1,550
SUBTOTAL FOR ADD GRS PAY				9,106			27,106
SUBTOTAL FOR BUDGET CODE 4501			20	959,670	20		1,049,573
TOTAL FOR ADJUDICATION			20	959,670	20		1,049,573
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 BUDGET & ADMIN COLLECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	358,192	10		358,192
SUBTOTAL FOR F/T SALARIED			10	358,192	10		358,192
03 UNSALARIED		031 UNSALARIED		20,190			20,190
SUBTOTAL FOR UNSALARIED				20,190			20,190
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		677			677-
		042 LONGEVITY DIFFERENTIAL		2,551			11,228
		047 OVERTIME		3,036			3,036
SUBTOTAL FOR ADD GRS PAY				6,264			14,264
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,903			71,903-
SUBTOTAL FOR AMT TO SCHED				71,903			71,903-
SUBTOTAL FOR BUDGET CODE 4127			10	456,549	10		392,646
TOTAL FOR BUDGET AND ADMINISTRATION			10	456,549	10		392,646

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				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 ADJUDICATION					30	1,416,219		30		1,442,219		26,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,416,219	30	1,442,219	26,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	1,416,219	30	1,442,219	26,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,416,219		1,442,219	26,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,416,219		1,442,219	26,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

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										
*4700	EXECUTIVE AGENCY COUNSEL	D 866	95005			1	1	39,154-156000	73,000	73,000
4122	ADMINISTRATIVE STAFF ANALYST	D 866	10026	1	67,028	1		33,000-156000	67,028	
4128	CLERICAL ASSOCIATE	D 866	10251	12	370,900	11	-1	20,095-42,184	342,797	-28,103
4137	PARALEGAL AIDE	D 866	30080	1	33,360	1		29,045-40,593	33,360	
4139	*ATTORNEY AT LAW	D 866	30085	4	244,588	4		46,021-81,130	247,116	2,528
4143	AGENCY ATTORNEY	D 866	30087	3	187,325	2	-1	46,021-81,130	120,544	-66,781
4146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	5	188,709	5		36,365-59,816	188,709	
4281	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	2	72,768	1	-1	41,027-45,479	36,368	-36,400
4290	COMMUNITY COORDINATOR	D 866	56058	1	54,587	1		38,106-56,396	54,587	
4500	GENERAL INSPECTOR	D 866	35267	1	39,491	1		-	39,491	
	SUBTOTAL FOR OBJECT 001			30	1,258,756	28	-2		1,203,000	-55,756
	POSITION SCHEDULE FOR U/A 004			30	1,258,756	28	-2		1,203,000	-55,756

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF CONSUMER AFFAIRS	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		231	11,032,393	230	10,323,964	708,429-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		231	11,032,393	230	10,323,964	708,429-
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY			9,775,165		9,659,570	115,595-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE			86,000			86,000-
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES			1,171,228		664,394	506,834-
SUM OF TOTALS			11,032,393		10,323,964	708,429-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DEPARTMENT OF CONSUMER AFFAIRS	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	506,999	2,878,272	1,207,550	3,420,870	542,598
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,878,272		3,420,870	542,598
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
					INC/DEC (-)
SUM OF CITY		2,479,314		3,145,577	666,263
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,324			28,324-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		370,634		275,293	95,341-
SUM OF TOTALS		2,878,272		3,420,870	542,598
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	231	11,032,393	230	10,323,964	708,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	11,032,393	230	10,323,964	708,429-
OTPS					
TOTALS FOR OPERATING BUDGET		2,878,272		3,420,870	542,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,878,272		3,420,870	542,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	13,910,665	230	13,744,834	165,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	13,910,665	230	13,744,834	165,831-
FUNDING					
CITY		12,254,479		12,805,147	550,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		114,324			114,324-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,541,862		939,687	602,175-
TOTAL FUNDING		13,910,665		13,744,834	165,831-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000	
SUBTOTAL FOR F/T SALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000			30,000	
BUDGET CODE: 5401 CHILD ABUSE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,578				165,578-
SUBTOTAL FOR F/T SALARIED				165,578				165,578-
SUBTOTAL FOR BUDGET CODE 5401				165,578				165,578-
BUDGET CODE: 6101 MONEY LAUNDERING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,361				164,361-
SUBTOTAL FOR F/T SALARIED				164,361				164,361-
SUBTOTAL FOR BUDGET CODE 6101				164,361				164,361-
BUDGET CODE: 6201 COMMUNITY GUN VIOLENCE PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,000				240,000-
SUBTOTAL FOR F/T SALARIED				240,000				240,000-
SUBTOTAL FOR BUDGET CODE 6201				240,000				240,000-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,407				109,407-
SUBTOTAL FOR F/T SALARIED				109,407				109,407-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,593				15,593-
SUBTOTAL FOR FRINGE BENES				15,593				15,593-
SUBTOTAL FOR BUDGET CODE 6600				125,000				125,000-
BUDGET CODE: 8403 INTERNET CRIMES AGAINST CHILDREN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 8403				60,000				60,000-
				3286				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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					784,939			30,000 754,939-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44		972,460	44		972,460
SUBTOTAL FOR F/T SALARIED					972,460	44		972,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17			17
		042 LONGEVITY DIFFERENTIAL			7,984			7,984
		043 SHIFT DIFFERENTIAL			234			234
		045 HOLIDAY PAY			135			135
		046 TERMINAL LEAVE			45,434			45,434
		047 OVERTIME			367			367
SUBTOTAL FOR ADD GRS PAY					54,171			54,171
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			168,875			168,875
SUBTOTAL FOR AMT TO SCHED					168,875			168,875
SUBTOTAL FOR BUDGET CODE 0101					1,195,506	44		1,195,506
TOTAL FOR EXECUTIVE MANAGEMENT					1,195,506	44		1,195,506
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	437		24,790,908	437		24,790,908
SUBTOTAL FOR F/T SALARIED					24,790,908	437		24,790,908
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			10,000			10,000
SUBTOTAL FOR ADD GRS PAY					10,000			10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,561,986			4,561,986
		053 AMOUNT TO BE SCHEDULED-PS			1,000			1,000
SUBTOTAL FOR AMT TO SCHED					4,562,986			4,562,986
SUBTOTAL FOR BUDGET CODE 0201					29,363,894	437		29,363,894
					3287			

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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 LEGAL SERVICES				437	29,363,894	437		29,363,894	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		413	22,275,697	413		22,275,697	
		SUBTOTAL FOR F/T SALARIED		413	22,275,697	413		22,275,697	
03 UNSALARIED		031 UNSALARIED			539,875			539,875	
		SUBTOTAL FOR UNSALARIED			539,875			539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5,000			5,000	
		X43 PY SHIFT DIFFERENTIAL			2,000			2,000	
		X47 PY OVERTIME			5,000			5,000	
		041 ASSIGNMENT DIFFERENTIAL			2,812			2,812	
		042 LONGEVITY DIFFERENTIAL			34,546			34,546	
		043 SHIFT DIFFERENTIAL			32,693			32,693	
		045 HOLIDAY PAY			10,817			10,817	
		047 OVERTIME			57,351			57,351	
		049 BACKPAY - PRIOR YEARS			20,000			20,000	
		057 BONUS PAYMENTS			2,000			2,000	
		061 SUPPER MONEY			7,500			7,500	
		SUBTOTAL FOR ADD GRS PAY			179,719			179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			16,429			16,429	
		SUBTOTAL FOR AMT TO SCHED			16,429			16,429	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS			5,411			5,411	
		SUBTOTAL FOR FRINGE BENES			5,411			5,411	
		SUBTOTAL FOR BUDGET CODE 0301		413	23,017,131	413		23,017,131	
TOTAL FOR ADMINISTRATIVE SERVICES				413	23,017,131	413		23,017,131	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21	1,264,342	21		1,264,342	
		SUBTOTAL FOR F/T SALARIED		21	1,264,342	21		1,264,342	
				3288					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
04 ADD GRS PAY		047 OVERTIME		2,164			2,164
		049 BACKPAY - PRIOR YEARS		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		4,164			4,164
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21		1,268,506
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21		1,268,506
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54		2,406,759
		SUBTOTAL FOR F/T SALARIED	54	2,406,759	54		2,406,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164
		043 SHIFT DIFFERENTIAL		17,308			17,308
		045 HOLIDAY PAY		541			541
		047 OVERTIME		18,389			18,389
		049 BACKPAY - PRIOR YEARS		60,000			60,000
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		99,402			99,402
		SUBTOTAL FOR BUDGET CODE 0501	54	2,506,161	54		2,506,161
		TOTAL FOR INVESTIGATIVE SERVICES	54	2,506,161	54		2,506,161
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,836,325	115		3,836,325
		SUBTOTAL FOR F/T SALARIED	115	3,836,325	115		3,836,325
04 ADD GRS PAY		X47 PY OVERTIME		4,000			4,000
		041 ASSIGNMENT DIFFERENTIAL		525			525
		042 LONGEVITY DIFFERENTIAL		1,048			1,048
		043 SHIFT DIFFERENTIAL		7,339			7,339
		045 HOLIDAY PAY		4,193			4,193
		047 OVERTIME		11,531			11,531
			3289				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
		049 BACKPAY - PRIOR YEARS			10,000				10,000	
		057 BONUS PAYMENTS			1,000				1,000	
		061 SUPPER MONEY			1,000				1,000	
		SUBTOTAL FOR ADD GRS PAY			40,636				40,636	
		SUBTOTAL FOR BUDGET CODE 3201	115		3,876,961	115			3,876,961	
		TOTAL FOR CAREER CRIMINAL	115		3,876,961	115			3,876,961	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM										
BUDGET CODE: 3401 VICTIM WITNESS										
		01 F/T SALARIED			221,168					221,168-
		SUBTOTAL FOR F/T SALARIED			221,168					221,168-
		04 ADD GRS PAY			57,725				57,725	
		SUBTOTAL FOR ADD GRS PAY			57,725				57,725	
		SUBTOTAL FOR BUDGET CODE 3401			278,893				57,725	221,168-
		TOTAL FOR VICTIM WITNESS PROGRAM			278,893				57,725	221,168-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME										
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE										
		01 F/T SALARIED			46,141					46,141-
		SUBTOTAL FOR F/T SALARIED			46,141					46,141-
		SUBTOTAL FOR BUDGET CODE 8100			46,141					46,141-
		TOTAL FOR CONVERSION NAME			46,141					46,141-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME										
BUDGET CODE: 9500 ANUILLIONY FOUND										
		01 F/T SALARIED			3,000,000					3,000,000-
		SUBTOTAL FOR F/T SALARIED			3,000,000					3,000,000-
		TOTAL FOR CONVERSION NAME	3290		3,000,000					3,000,000-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 9500					3,000,000				3,000,000-
TOTAL FOR CONVERSION NAME					3,000,000				3,000,000-
TOTAL FOR PERSONAL SERVICES				1,084	65,338,132	1,084		61,315,884	4,022,248-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

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	1,084	65,338,132	1,084	61,315,884	4,022,248-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	64,432,491	1,084	60,410,243	4,022,248-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		55,892,032		55,892,032	
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,290,629		3,944,461	346,168-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		676,080			676,080-
INTRA-CITY SALES		573,750		573,750	
TOTAL		64,432,491		60,410,243	4,022,248-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
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										
*1422	ADMINISTRATIVE MANAGER	D 901	10025			1	1	33,000-156000	80,000	80,000
*1549	ADMINISTRATIVE MANAGER	D 901	10025			1	1	33,000-156000	90,000	90,000
0135	CHIEF RACKETS INVESTIGATOR	D 901	30836	1	49,000		-1	27,734-113500		-49,000
0308	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	4	240,000		-4	-		-240,000
1000	DISTRICT ATTORNEY	D 901	94353	1	170,000	1		-	150,000	-20,000
1001	ASSISTANT DISTRICT ATTORNEY	D 901	30114	22	2,210,000	1	-21	-	150,000	-2,060,000
1103	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	435	23,204,358	410	-25	-	29,551,170	6,346,812
1106	ASSISTANT DISTRICT ATTORNEY	D 901	30114	2	186,000	1	-1	-	118,250	-67,750
1401	ADMINISTRATIVE COMMUNITY RELA	D 901	10022	6	341,290	6		39,154-156000	478,790	137,500
1402	CLERICAL ASSOCIATE	D 901	10251	3	88,261	2	-1	20,095-42,184	73,053	-15,208
1403	COUNTY DETECTIVE	D 901	30825	10	287,119	12	2	24,360-34,462	387,731	100,612
1404	OFFICE ASSOCIATE (TYPING)	D 901	1011A	1	36,015		-1	23,382-30,855		-36,015
1405	CLERICAL ASSOCIATE	D 901	10251	2	61,339	2		20,095-42,184	71,847	10,508
1406	ASSOCIATE MANAGEMENT AUDITOR	D 901	40503	1	54,851	1		50,085-65,878	66,485	11,634
1452	COMPUTER ASSOCIATE (SOFTWARE)	D 901	13631	1	56,149	1		51,429-75,286	81,489	25,340
1453	ADMINISTRATIVE CHIEF	D 901	10135	1	104,250		-1	27,734-113500		-104,250
1456	ASSOCIATE STAFF ANALYST	D 901	12627	2	110,086	1	-1	47,485-70,549	65,000	-45,086
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	1	35,295		-1	35,964-50,195		-35,295
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	3	202,755	3		30,623-156000	254,425	51,670
1460	COMPUTER AIDE	D 901	13620	1	51,690	1		31,656-44,246	60,454	8,764
1462	STUDENT AIDE	D 901	10101	3	85,595	3		8,678- 8,678	110,720	25,125
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 901	10124	19	891,190	18	-1	36,365-59,816	924,775	33,585
1502	STAFF ANALYST	D 901	12626	1	58,382	1		41,512-53,684	80,382	22,000
1504	SECRETARY TO THE DISTRICT ATT	D 901	10203	1	104,250		-1	-		-104,250
1506	CLERICAL ASSOCIATE	D 901	10251	24	681,807	14	-10	20,095-42,184	480,347	-201,460
1507	CLERICAL ASSOCIATE	D 901	10251	13	395,725	4	-9	20,095-42,184	133,941	-261,784
1508	CLERICAL ASSOCIATE	D 901	10251	56	1,899,513	17	-39	20,095-42,184	612,717	-1,286,796
1510	OFFICE ASSISTANT	D 901	10115	10	387,165	7	-3	22,768-27,576	321,596	-65,569
1511	SENIOR SECRETARY	D 901	10220	7	267,653	3	-4	28,103-37,087	161,590	-106,063
1512	COMMUNITY SERVICE AIDE (INCL.	D 901	52406	132	3,299,620	94	-38	22,674-23,683	2,947,422	-352,198
1514	SECRETARY	D 901	10252	3	73,344	1	-2	22,768-42,184	48,063	-25,281
1517	ASSOCIATE REPORTER/STENOGRAPH	D 901	10213	14	457,253	8	-6	40,113-56,405	480,762	23,509
1518	COMMUNITY ASSOCIATE	D 901	56057	57	1,746,067	280	223	26,998-42,839	9,412,080	7,666,013
1519	COMMUNITY ASSISTANT	D 901	56056	230	6,074,574	95	-135	22,907-28,331	2,982,890	-3,091,684
1520	SECRETARY	D 901	10216	3	97,610	4	1	25,997-32,864	155,329	57,719
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	4	145,370	4		29,533-57,564	169,772	24,402
1522	ADMINISTRATIVE MANAGER	D 901	10025	9	540,966	11	2	33,000-156000	844,195	303,229
1523	PARALEGAL AIDE	D 901	30080	2	62,601	2		29,045-40,593	80,552	17,951
1524	SPECIAL ASSISTANT TO THE DIST	D 901	05450	5	404,910	5		33,000-113500	524,910	120,000
1525	WORD PROCESSOR	D 901	10302	13	425,823	9	-4	23,534-39,588	377,636	-48,187
1529	ADMINISTRATIVE STAFF ANALYST	D 901	10026	6	446,644	5	-1	33,000-156000	473,144	26,500
1530	COMMUNITY COORDINATOR (WITH C	D 901	56058	30	1,449,167	74	44	38,106-56,396	4,133,940	2,684,773
1531	ASSOCIATE ENGINEERING 6TECHNI	D 901	20118	1	44,184		-1	37,496-51,994		-44,184
1532	DIRECTOR OF COMMUNITY AFFAIRS	D 901	06148	1	92,750		-1	33,000-113500		-92,750
					3293					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
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										
1544	SUPERVISING ACCOUNTANT INVEST	D 901	30854	5	318,067	4	-1	41,314-55,403	312,305	-5,762
1545	SENIOR ACCOUNTANT INVESTIGATO	D 901	30853	12	578,482	18	6	32,714-44,477	995,724	417,242
1546	PRINCIPAL ACCOUNTANT INVESTIG	D 901	30856	4	327,439	4		33,000-113500	357,500	30,061
1551	CHIEF RACKETS INVESTIGATOR	D 901	30836	2	175,585	1	-1	27,734-113500	112,085	-63,500
1552	SUPERVISING RACKETS INVESTIGA	D 901	30832	2	111,801	14	12	36,885-48,206	937,614	825,813
1553	SENIOR RACKETS INVESTIGATOR	D 901	30831	32	1,313,543	51	19	35,040-46,739	2,897,200	1,583,657
1554	RACKETS INVESTIGATOR	D 901	30830	11	369,864	11		30,786-41,955	446,787	76,923
1555	SUPERVISING RACKETS INVESTIGA	D 901	06007	7	359,214	1	-6	36,885-48,206	74,842	-284,372
1710	ASSISTANT DISTRICT ATTORNEY	D 901	30114	98	4,992,250	87	-11	-	5,773,750	781,500
1711	SENIOR RACKETS INVESTIGATOR	D 901	30831	21	1,004,993		-21	35,040-46,739		-1,004,993
1716	ENGINEERING TECHNICIAN (INCL.	D 901	20113	1	43,219	1		29,788-39,738	50,570	7,351
1718	CLERICAL ASSOCIATE	D 901	10251	4	130,424		-4	20,095-42,184		-130,424
1723	ADMINISTRATIVE PUBLIC INFORMA	D 901	10033	1	50,490	1		39,154-156000	63,990	13,500
1724	COMMUNITY SERVICE AIDE (INCL.	D 901	52406	4	98,110		-4	22,674-23,683		-98,110
1725	COMMUNITY ASSOCIATE	D 901	56057	2	67,780		-2	26,998-42,839		-67,780
1726	SUPERVISING RACKETS INVESTIGA	D 901	06007	6	357,461		-6	36,885-48,206		-357,461
1727	COMMUNITY ASSISTANT	D 901	56056	3	90,101		-3	22,907-28,331		-90,101
1729	ASSISTANT CHIEF RACKETS INVES	D 901	30835	1	70,000	2	1	33,000-113500	163,500	93,500
1917	SUPERVISOR ELECTRICIAN	D 901	91769	1	63,013	1		65,315-65,315	68,969	5,956
2010	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	16	750,000		-16	-		-750,000
2011	RACKETS INVESTIGATOR	D 901	30830	44	2,000,000		-44	30,786-41,955		-2,000,000
2012	PARALEGAL AIDE	D 901	30080	8	250,000		-8	29,045-40,593		-250,000
2018	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	54,000		-2	-		-54,000
2019	PARALEGAL AIDE	D 901	30080	2	43,882		-2	29,045-40,593		-43,882
2020	COMMUNITY ASSOCIATE	D 901	56057	1	3,578		-1	26,998-42,839		-3,578
2039	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	90,525		-2	-		-90,525
2042	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	1	46,141		-1	-		-46,141
2044	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	1	60,000		-1	-		-60,000
2108	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	162,000		-2	-		-162,000
2183	RACKETS INVESTIGATOR	D 901	30830	1	36,361		-1	30,786-41,955		-36,361
3025	DIRECTOR OF COMMUNITY AFFAIRS	D 901	06148	1	14,000		-1	33,000-113500		-14,000
3026	COMMUNITY COORDINATOR	D 901	56058	2	76,000		-2	38,106-56,396		-76,000
3027	COMMUNITY ASSISTANT	D 901	56056	3	80,000		-3	22,907-28,331		-80,000
3028	COMMUNITY SERVICE AIDE	D 901	52406	3	51,168		-3	22,674-23,683		-51,168
	SUBTOTAL FOR OBJECT 001			1,447	61,860,112	1,299	-148		69,390,293	7,530,181
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1998	AMOUNT TO BE SCHEDULED-PS	D 901	95050		1,000			33,000-113500		-1,000
6800	053AMOUNT TO BE SCHEDULED-PS	D 901	95050		1,200,000			33,000-113500		-1,200,000
	SUBTOTAL FOR OBJECT 053				1,201,000					-1,201,000
	POSITION SCHEDULE FOR U/A 001			1,447	63,061,112	1,299	-148		69,390,293	6,329,181

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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: 1000 TRACK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			410,742				410,742	
		SUBTOTAL FOR SUPPLYS&MATL			410,742				410,742	
		SUBTOTAL FOR BUDGET CODE 1000			410,742				410,742	
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,675					2,675-
		SUBTOTAL FOR SUPPLYS&MATL			2,675					2,675-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			23,737					23,737-
		SUBTOTAL FOR PROPTY&EQUIP			23,737					23,737-
		SUBTOTAL FOR BUDGET CODE 8401			26,412					26,412-
		TOTAL FOR			437,154				410,742	26,412-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			836				836	
		856001 10X SUPPLIES + MATERIALS - GENERAL			85,850				85,850	
		100 SUPPLIES + MATERIALS - GENERAL			267,000				20,000	247,000-
		101 PRINTING SUPPLIES			158,000				188,000	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL							6,065	6,065
		106 MOTOR VEHICLE FUEL							65,000	65,000
		110 FOOD & FORAGE SUPPLIES			30,000					30,000-
		117 POSTAGE			93,000				93,000	
		169 MAINTENANCE SUPPLIES			95,000				95,000	
		170 CLEANING SUPPLIES			35,000				35,000	
		199 DATA PROCESSING SUPPLIES			85,799				122,799	37,000
		SUBTOTAL FOR SUPPLYS&MATL			850,485				711,550	138,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			81,000				81,000	
		302 TELECOMMUNICATIONS EQUIPMENT			79,979				100,000	20,021
		305 MOTOR VEHICLES							28,000	28,000
		314 OFFICE FURITURE			410,000				110,000	300,000-
		315 OFFICE EQUIPMENT			44,498				44,498	
		319 SECURITY EQUIPMENT							15,000	15,000
				3295						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
		332	PURCH DATA PROCESSING EQUIPT		100,000				100,000	
		337	BOOKS-OTHER		71,746				71,746	
		338	LIBRARY BOOKS		140,000				110,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP			927,223				660,244	266,979-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		253,369				253,369	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973				4,973	
		400	CONTRACTUAL SERVICES-GENERAL		75,651				40,651	35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		357,764				427,122	69,358
		403	OFFICE SERVICES		83,187				53,187	30,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		11,989				11,989	
		412	RENTALS OF MISC.EQUIP		14,356				14,356	
		414	RENTALS - LAND BLDGS & STRUCTS		682,713				682,713	
		417	ADVERTISING		32,152				32,152	
		856001	42C HEAT LIGHT & POWER		748,653				310,849	437,804-
		423	HEAT LIGHT & POWER		41,500				41,500	
		431	LEASING OF MISC EQUIP						1,000	1,000
		432	LEASING OF DATA PROC EQUIP						1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		89,501				89,501	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		81,501				101,501	20,000
		453	OVERNIGHT TRVL EXP-GENERAL		129,501				99,501	30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		65,501				45,501	20,000-
		460	SPECIAL EXPENSE		205,516				477,093	271,577
		465	OBLIGATORY COUNTY EXPENSES		167,831				492,831	325,000
		499	OTHER EXPENSES - GENERAL		1				1	
		SUBTOTAL FOR OTHR SER&CHR			3,045,659				3,180,790	135,131
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	106,000	1			14,000	92,000-
		602	TELECOMMUNICATIONS MAINT	1	114,675	1			114,675	
		608	MAINT & REP GENERAL	1	189,631	1			109,610	80,021-
		612	OFFICE EQUIPMENT MAINTENANCE	1	283,000	1			133,000	150,000-
		613	DATA PROCESSING EQUIPMENT	1	208,000	1			138,000	70,000-
		615	PRINTING CONTRACTS	1	81,000	1			146,000	65,000
		622	TEMPORARY SERVICES			1		1	30,000	30,000
		624	CLEANING SERVICES	1	20,000	1			20,000	
		686	PROF SERV OTHER	1	10,000	1			140,000	130,000
		SUBTOTAL FOR CNTRCTL SVCS			8	1,012,306	9	1	845,285	167,021-
		SUBTOTAL FOR BUDGET CODE 0101			8	5,835,673	9	1	5,397,869	437,804-
		TOTAL FOR EXECUTIVE MANAGEMENT			8	5,835,673	9	1	5,397,869	437,804-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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 LEGAL SERVICES											
BUDGET CODE: 0201 LEGAL SERVICES											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			81,250				81,250		
SUBTOTAL FOR SUPPLYS&MATL					81,250				81,250		
SUBTOTAL FOR BUDGET CODE 0201					81,250				81,250		
TOTAL FOR LEGAL SERVICES					81,250				81,250		
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL											
BUDGET CODE: 3201 CAREER CRIMINAL											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			197,221				197,221		
SUBTOTAL FOR SUPPLYS&MATL					197,221				197,221		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000				50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			160,000				160,000		
		460 SPECIAL EXPENSE			50,000				50,000		
		465 OBLIGATORY COUNTY EXPENSES			40,000				40,000		
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000		
SUBTOTAL FOR BUDGET CODE 3201					497,221				497,221		
TOTAL FOR CAREER CRIMINAL					497,221				497,221		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM											
BUDGET CODE: 3401 VICTIM WITNESS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,400						4,400-
SUBTOTAL FOR SUPPLYS&MATL					4,400						4,400-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,600						5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,620						3,620-
		460 SPECIAL EXPENSE			380				380		
SUBTOTAL FOR OTHR SER&CHR					9,600				380		9,220-
SUBTOTAL FOR BUDGET CODE 3401					14,000				380		13,620-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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 VICTIM WITNESS PROGRAM					14,000				380		13,620-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME											
BUDGET CODE: 9500 ANUILLIONY FOUND											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000						100,000-
		199 DATA PROCESSING SUPPLIES			50,000						50,000-
	SUBTOTAL FOR SUPPLYS&MATL				150,000						150,000-
30	PROPTY&EQUIP	338 LIBRARY BOOKS			180,000						180,000-
	SUBTOTAL FOR PROPTY&EQUIP				180,000						180,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			650,000						650,000-
		460 SPECIAL EXPENSE			840,000						840,000-
		465 OBLIGATORY COUNTY EXPENSES			950,000						950,000-
	SUBTOTAL FOR OTHR SER&CHR				2,440,000						2,440,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			430,000						430,000-
		622 TEMPORARY SERVICES			150,000						150,000-
		686 PROF SERV OTHER			650,000						650,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,230,000						1,230,000-
	SUBTOTAL FOR BUDGET CODE 9500				4,000,000						4,000,000-
TOTAL FOR CONVERSION NAME					4,000,000						4,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		10,865,298	9	1		6,387,462		4,477,836-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

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	1,093,681	10,865,298	655,877	6,387,462	4,477,836-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		10,865,301		6,387,465	4,477,836-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,246,418		5,808,614	437,804-
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		537,633		497,601	40,032-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		81,250		81,250	
TOTAL		10,865,301		6,387,465	4,477,836-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
SUM OF TOTALS FOR OPERATING BUDGET		1,084	65,338,132	1,084	4,022,248-
SUM OF FINANCIAL PLAN SAVINGS			905,641-		905,641-
SUM OF APPROPRIATION		1,084	64,432,491	1,084	4,022,248-
FUNDING SUMMARY					
SUM OF CITY			55,892,032		55,892,032
SUM OF OTHER CATEGORICAL			3,000,000		3,000,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE			4,290,629		3,944,461
SUM OF FEDERAL - JTPA					346,168-
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER			676,080		676,080-
SUM OF INTRA-CITY SALES			573,750		573,750
SUM OF TOTALS			64,432,491		60,410,243
SUM OF OTPS MEMO AMOUNTS					4,022,248-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,093,681	10,865,298	655,877	6,387,462	4,477,836-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		10,865,301		6,387,465	4,477,836-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		6,246,418		5,808,614	437,804-
SUM OF OTHER CATEGORICAL		4,000,000			4,000,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		537,633		497,601	40,032-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		81,250		81,250	
SUM OF TOTALS		10,865,301		6,387,465	4,477,836-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,084	65,338,132	1,084	61,315,884	4,022,248-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	64,432,491	1,084	60,410,243	4,022,248-
OTPS					
TOTALS FOR OPERATING BUDGET		10,865,298		6,387,462	4,477,836-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		10,865,301		6,387,465	4,477,836-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,084	76,203,430	1,084	67,703,346	8,500,084-
FINANCIAL PLAN SAVINGS		905,638-		905,638-	
APPROPRIATION	1,084	75,297,792	1,084	66,797,708	8,500,084-
FUNDING					
CITY		62,138,450		61,700,646	437,804-
OTHER CATEGORICAL		7,000,000			7,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,828,262		4,442,062	386,200-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		676,080			676,080-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		75,297,792		66,797,708	8,500,084-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,877				14,877-
SUBTOTAL FOR F/T SALARIED				14,877				14,877-
SUBTOTAL FOR BUDGET CODE 0342				14,877				14,877-
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000				160,000-
SUBTOTAL FOR F/T SALARIED				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0358				160,000				160,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000				85,000-
SUBTOTAL FOR F/T SALARIED				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0386				85,000				85,000-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,375				111,375-
SUBTOTAL FOR F/T SALARIED				111,375				111,375-
SUBTOTAL FOR BUDGET CODE 0388				111,375				111,375-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326			13,326	
SUBTOTAL FOR F/T SALARIED				13,326			13,326	
SUBTOTAL FOR BUDGET CODE 1000				13,326			13,326	
TOTAL FOR				384,578			13,326	371,252-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	697	33,410,739	697		30,353,756	3,056,983-
			3303					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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			697		33,410,739	697			30,353,756	3,056,983-
03		UNSALARIED								
	031	UNSALARIED			10,540				10,540	
SUBTOTAL FOR UNSALARIED					10,540				10,540	
04		ADD GRS PAY								
	X47	PY OVERTIME			180				180	
	041	ASSIGNMENT DIFFERENTIAL			1,657				1,657	
	042	LONGEVITY DIFFERENTIAL			29,590				29,590	
	043	SHIFT DIFFERENTIAL			2,050				2,050	
	045	HOLIDAY PAY			2,093				2,093	
	046	TERMINAL LEAVE			13,779				13,779	
	047	OVERTIME			212,596				212,596	
	049	BACKPAY - PRIOR YEARS			1				1	
SUBTOTAL FOR ADD GRS PAY					261,946				261,946	
05		AMT TO SCHED								
	051	SALARY ADJUSTMENTS							2,892,969	2,892,969
	053	AMOUNT TO BE SCHEDULED-PS							105,054	105,054
SUBTOTAL FOR AMT TO SCHED									2,998,023	2,998,023
06		FRINGE BENES								
	081	ANNUITY CONTRIBUTIONS			1,642				1,642	
SUBTOTAL FOR FRINGE BENES					1,642				1,642	
SUBTOTAL FOR BUDGET CODE 0101			697		33,684,867	697			33,625,907	58,960-
TOTAL FOR EXECUTIVE MANAGEMENT			697		33,684,867	697			33,625,907	58,960-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
01		F/T SALARIED								
	001	FULL YEAR POSITIONS	14		2,982,015	14			2,981,998	17-
SUBTOTAL FOR F/T SALARIED			14		2,982,015	14			2,981,998	17-
04		ADD GRS PAY								
	042	LONGEVITY DIFFERENTIAL			1,500				1,500	
	043	SHIFT DIFFERENTIAL			1,000				1,000	
	045	HOLIDAY PAY			500				500	
	047	OVERTIME			15,001				15,001	
	049	BACKPAY - PRIOR YEARS			1				1	
SUBTOTAL FOR ADD GRS PAY					18,002				18,002	
SUBTOTAL FOR BUDGET CODE 0314			14		3,000,017	14			3,000,000	17-
3304										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0315 AID TO PROSECUTION-LOCAL FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11		537,370
SUBTOTAL FOR F/T SALARIED			11	537,370	11		537,370
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11		537,370
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	218,437	10		136,900 81,537-
SUBTOTAL FOR F/T SALARIED			10	218,437	10		136,900 81,537-
SUBTOTAL FOR BUDGET CODE 0316			10	218,437	10		136,900 81,537-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,900			53,900-
SUBTOTAL FOR F/T SALARIED				53,900			53,900-
SUBTOTAL FOR BUDGET CODE 0320				53,900			53,900-
BUDGET CODE: 0324 BRONX ANTI-MOTOR THEFT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-
SUBTOTAL FOR F/T SALARIED				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 0324				150,000			150,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,713			115,713-
SUBTOTAL FOR F/T SALARIED				115,713			115,713-
SUBTOTAL FOR BUDGET CODE 0326				115,713			115,713-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,173			21,173-
SUBTOTAL FOR F/T SALARIED				21,173			21,173-
SUBTOTAL FOR BUDGET CODE 0328				21,173			21,173-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,200			134,200-
SUBTOTAL FOR F/T SALARIED				134,200			134,200-
			3305				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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
SUBTOTAL FOR BUDGET CODE 0330				134,200			134,200-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND							
01 F/T SALARIED 001 FULL YEAR POSITIONS				349,375			349,375-
SUBTOTAL FOR F/T SALARIED				349,375			349,375-
SUBTOTAL FOR BUDGET CODE 0362				349,375			349,375-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				52,932			52,932-
SUBTOTAL FOR F/T SALARIED				52,932			52,932-
SUBTOTAL FOR BUDGET CODE 0366				52,932			52,932-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				119,167			119,167-
SUBTOTAL FOR F/T SALARIED				119,167			119,167-
SUBTOTAL FOR BUDGET CODE 0370				119,167			119,167-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				98,900			98,900-
SUBTOTAL FOR F/T SALARIED				98,900			98,900-
SUBTOTAL FOR BUDGET CODE 0374				98,900			98,900-
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.							
01 F/T SALARIED 001 FULL YEAR POSITIONS				125,250			125,250-
SUBTOTAL FOR F/T SALARIED				125,250			125,250-
SUBTOTAL FOR BUDGET CODE 0376				125,250			125,250-
TOTAL FOR INVESTIGATIONS			35	4,976,434	35	3,674,270	1,302,164-
TOTAL FOR PERSONAL SERVICES			732	39,045,879	732	37,313,503	1,732,376-
3306							

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

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	732	39,045,879	732	37,313,503	1,732,376-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	39,045,881	732	37,313,505	1,732,376-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		33,631,605		33,631,605	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,703,440		3,146,900	556,540-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116,876			1,116,876-
INTRA-CITY SALES		593,960		535,000	58,960-
TOTAL		39,045,881		37,313,505	1,732,376-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
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										
*6343	COMMUNITY COORDINATOR	D 902	56058			1	1	38,106-56,396	55,000	55,000
0108	ASSISTANT DISTRICT ATTORNEY	D 902	30114	34	1,547,715	34		-	2,784,500	1,236,785
0135	CHIEF RACKETS INVESTIGATOR	D 902	30836	1	80,000	1		27,734-113500	90,000	10,000
0136	DEPUTY CHIEF RACKETS INVESTIG	D 902	06733	1	64,245	1		39,154-156000	73,814	9,569
0145	PRINCIPAL ADMINISTRATIVE ASSO	D 902	10124	6	275,438	4	-2	36,365-59,816	210,391	-65,047
0160	INTERPRETER (SPANISH)	D 902	31013	1	39,860	1		35,964-50,195	35,964	-3,896
0183	RACKETS INVESTIGATOR	D 902	30830	2	82,728	2		30,786-41,955	89,040	6,312
0200	REPORTER/STENOGRAPHER	D 902	10212	4	109,352	2	-2	31,418-44,463	66,029	-43,323
0242	CLERICAL ASSOCIATE	D 902	10251	30	973,709	22	-8	20,095-42,184	694,890	-278,819
0308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	7	499,499	6	-1	-	469,500	-29,999
0345	CLERICAL ASSOCIATE	D 902	10251		23,144			20,095-42,184		-23,144
0355	PARALEGAL AIDE	D 902	30080	1	33,559	1		29,045-40,593	36,362	2,803
0382	SENIOR RACKETS INVESTIGATOR (	D 902	05322	3	90,521	3		35,040-46,737	152,938	62,417
1100	DISTRICT ATTORNEY	D 902	94353	1	150,000	1		-	150,000	
1108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	345	17,751,743	277	-68	-	17,035,000	-716,743
1110	ADMINISTRATIVE CHIEF	D 902	10135	1	123,000	1		27,734-113500	137,000	14,000
1111	DIRECTOR OF PUBLIC INFORMATIO	D 902	60801	1	94,000	1		33,000-113500	100,000	6,000
1112	SPECIAL ASSISTANT TO THE DIST	D 902	12632	4	340,563	4		33,000-113500	388,500	47,937
1113	ADMINISTRATIVE MANAGER	D 902	10025	1	135,285	2	1	33,000-156000	137,439	2,154
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	1	80,000	1		33,000-156000	90,000	10,000
1115	PRIVATE SECRETARY	D 902	10202	1	72,146		-1	-		-72,146
1120	ADMINISTRATIVE STAFF ANALYST	D 902	10026	2	150,938	1	-1	33,000-156000	90,000	-60,938
1123	ASSOCIATE STAFF ANALYST	D 902	12627	4	217,167	4		47,485-70,549	237,731	20,564
1125	STAFF ANALYST	D 902	12626	3	83,881	3		41,512-53,684	137,225	53,344
1136	DEPUTY CHIEF RACKETS INVESTIG	D 902	06733	1	67,747	1		39,154-156000	77,602	9,855
1140	PRINCIPAL ACCOUNTANT INVESTIG	D 902	30856	1	134,999	1		33,000-113500	78,000	-56,999
1141	ASSOCIATE ACCOUNTANT	D 902	40517	1	50,000	1		43,255-60,175	54,080	4,080
1145	PRINCIPAL ADMINISTRATIVE ASSO	D 902	10124	19	790,814	25	6	36,365-59,816	1,073,319	282,505
1150	PURCHASING AGENT	D 902	12121	1	44,477	1		33,128-58,378	50,000	5,523
1154	COMPUTER AIDE	D 902	13620	1	34,071	1		31,656-44,246	36,917	2,846
1155	COMPUTER SPECIALIST (OPERATIO	D 902	13622	3	190,998	3		59,175-80,320	217,362	26,364
1157	COMPUTER PROGRAMMER ANALYST	D 902	13651	1	45,165	3	2	39,564-56,235	137,395	92,230
1159	SUPERVISING COMPUTER SERVICE	D 902	13616	3	154,104	3		47,472-61,505	171,179	17,075
1160	INTERPRETER (SPANISH)	D 902	31013	5	193,273	5		35,964-50,195	180,347	-12,926
1165	SPECIAL OFFICER	D 902	70810	3	54,231	3		27,280-33,771	84,989	30,758
1170	SENIOR ACCOUNTANT INVESTIGATO	D 902	30853	1	47,658	1		32,714-44,477	54,630	6,972
1181	SUPERVISING RACKETS INVESTIGA	D 902	05323	2	55,053	2		30,301-39,601	121,453	66,400
1182	SENIOR RACKETS INVESTIGATOR	D 902	30831	7	261,748	9	2	35,040-46,739	420,850	159,102
1183	RACKETS INVESTIGATOR	D 902	30830	22	763,415	15	-7	30,786-41,955	615,944	-147,471
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	2	75,511	2		29,533-57,564	81,672	6,161
1200	ASSOCIATE REPORT/STENOGRAPHER	D 902	10213	5	236,943	5		40,113-56,405	227,805	-9,138
1201	REPORTER/STENOGRAPHER	D 902	10212	9	270,255	4	-5	31,418-44,463	129,378	-140,877
1233	COMMUNITY ASSOCIATE	D 902	56057	33	958,618	24	-9	26,998-42,839	875,661	-82,957
1235	STUDENT LEGAL ASSISTANT	D 902	30105	4	76,655	1	-3	22,232-27,575	27,782	-48,873
					3308					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
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										
1240	COMMUNITY SERVICE AIDE	D 902	52406	118	2,298,659	94	-24	22,674-23,683	2,154,223	-144,436
1242	CLERICAL ASSOCIATE	D 902	10251	8	190,985	5	-3	20,095-42,184	155,703	-35,282
1243	COMMUNITY COORDINATOR	D 902	56058	11	411,697	6	-5	38,106-56,396	298,441	-113,256
1244	COMMUNITY ASSISTANT	D 902	56056	42	875,105	59	17	22,907-28,331	1,478,567	603,462
1245	CLERICAL ASSOCIATE	D 902	10251	52	1,586,400	43	-9	20,095-42,184	1,312,635	-273,765
1255	PARALEGAL AIDE	D 902	30080	1	31,532	1		29,045-40,593	35,186	3,654
1260	SECRETARY (LEVELS 1A,2A,3A&04	D 902	10252	4	124,680	3	-1	22,768-42,184	101,121	-23,559
1275	STOCK HANDLER	D 902	12214	1	29,557	1		23,335-30,877	31,969	2,412
1281	COLLEGE AIDE (ALL CITY DEPTS)	D 902	10209	1	11,870		-1	- 16		-11,870
2108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	8	722,500	8		-	802,500	80,000
2233	COMMUNITY ASSOCIATE	D 902	56057	1	32,102	1		26,998-42,839	32,102	
2308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	129,500	1		-	129,500	
2333	COMMUNITY ASSOCIATE	D 902	56057	1	27,000	1		26,998-42,839	25,116	-1,884
3108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	8	512,499	4	-4	-	303,500	-208,999
3244	COMMUNITY ASSISTANT	D 902	56056	2	52,156	2		22,907-28,331	52,156	
3255	PARALEGAL AIDE	D 902	30080		24,437			29,045-40,593		-24,437
3433	COMMUNITY ASSOCIATE	D 902	56057	1	30,000		-1	26,998-42,839		-30,000
3508	ASSISTANT DISTRICT ATTORNEY (	D 902	30114			4	4	-	256,000	256,000
3708	PARALEGAL AIDE	D 902	30080		55,999			29,045-40,593		-55,999
3713	ADMINISTRATIVE MANAGER	D 902	10025	1	55,000	1		33,000-156000	60,000	5,000
3743	PARALEGAL AIDE	D 902	30080	2	57,009		-2	29,045-40,593		-57,009
3808	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	181,000		-3	-		-181,000
3855	PARALEGAL AIDE	D 902	30080	1	27,000		-1	29,045-40,593		-27,000
4108	ASSISTANT DISTRICT ATTORNEY	D 902	30114	6	419,286	5	-1	-	416,500	-2,786
4242	CLERICAL ASSOCIATE	D 902	10251	3	95,665	2	-1	20,095-42,184	57,806	-37,859
5120	ADMINISTRATIVE STAFF ANALYST	D 902	10026	1	70,000	1		33,000-156000	90,000	20,000
5233	COMMUNITY ASSOCIATE	D 902	56057	8	55,951	3	-5	26,998-42,839	88,806	32,855
5245	CLERICAL ASSOCIATE	D 902	10251	1	20,996	1		20,095-42,184	24,501	3,505
6243	COMMUNITY ASSOCIATE	D 902	56057	2	86,141	5	3	26,998-42,839	239,942	153,801
7108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	3	3		-	231,500	231,497
7182	SENIOR RACKETS INVESTIGATOR	D 902	30831	1	49,535	1		35,040-46,739	55,687	6,152
7230	PARALEGAL AIDE	D 902	30080	1	74,897	1		29,045-40,593	30,152	-44,745
7642	CLERICAL ASSOCIATE	D 902	10251	1	1		-1	20,095-42,184		-1
7644	COMMUNITY ASSISTANT	D 902	56056	5	5		-5	22,907-28,331		-5
8108	PARALEGAL AIDE	D 902	30080	3	201,999	2	-1	29,045-40,593	126,000	-75,999
8183	PARALEGAL AIDE	D 902	30080	1	55,035	1		29,045-40,593	62,382	7,347
8233	PARALEGAL AIDE	D 902	30080	2	58,687		-2	29,045-40,593		-58,687
9208	ASSISTANT DISTRICT ATTORNEY (	D 902	30114		104,998			-		-104,998
9218	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	46,000		-1	-		-46,000
9233	COMMUNITY ASSOCIATE	D 902	56057	1	28,282	3	2	26,998-42,839	84,507	56,225
9235	RACKETS INVESTIGATOR	D 902	30830	1	24,898	1		30,786-41,955	26,930	2,032
9243	COMMUNITY COORDINATOR	D 902	56058	1	47,137	1		38,106-56,396	54,779	7,642
9282	SENIOR RACKETS INVESTIGATOR (	D 902	05322		49,596	1	1	35,040-46,737	42,227	-7,369
9283	RACKETS INVESTIGATOR	D 902	30830	1	40,530	1		30,786-41,955	58,512	17,982
					3309					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
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										
9308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	180,000		-3	-		-180,000
9344	COMMUNITY ASSISTANT	D 902	56056	1	25,000		-1	22,907-28,331		-25,000
9408	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	4	281,500		-4	-		-281,500
9482	SENIOR RACKETS INVESTIGATOR (	D 902	05322	2	97,687	3	1	35,040-46,737	126,681	28,994
9508	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	100,999	2	1	-	131,500	30,501
9582	SENIOR RACKETS INVESTIGATOR (	D 902	05322	1	50,158	1		35,040-46,737	59,028	8,870
9583	RACKETS INVESTIGATOR	D 902	30830	1	74,029	1		30,786-41,955	47,612	-26,417
9708	ASSISTANT DISTRICT ATTORNEY (	D 902	30114		91,998			-		-91,998
9740	COMMUNITY SERVICE AIDE	D 902	52406		19,298			22,674-23,683		-19,298
9808	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	40,000	1		-	50,000	10,000
9933	COMMUNITY ASSOCIATE	D 902	56057		48,574			26,998-42,839		-48,574
	SUBTOTAL FOR OBJECT 001			902	37,529,800	757	-145		37,311,459	-218,341
	POSITION SCHEDULE FOR U/A 001			902	37,529,800	757	-145		37,311,459	-218,341

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		117 POSTAGE			300					300-
	SUBTOTAL FOR SUPPLYS&MATL				1,500					1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			24,000					24,000-
		460 SPECIAL EXPENSE			2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				26,000					26,000-
	SUBTOTAL FOR BUDGET CODE 0342				27,500					27,500-
BUDGET CODE: 0382 ICAC Task Force Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,624					2,624-
	SUBTOTAL FOR SUPPLYS&MATL				2,624					2,624-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,404					2,404-
		332 PURCH DATA PROCESSING EQUIPT			8,711					8,711-
	SUBTOTAL FOR PROPTY&EQUIP				11,115					11,115-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,996					1,996-
		402 TELEPHONE & OTHER COMMUNICATNS			7,414					7,414-
		460 SPECIAL EXPENSE			6,512					6,512-
	SUBTOTAL FOR OTHR SER&CHR				15,922					15,922-
	SUBTOTAL FOR BUDGET CODE 0382				29,661					29,661-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,700					1,700-
	SUBTOTAL FOR OTHR SER&CHR				1,700					1,700-
	SUBTOTAL FOR BUDGET CODE 0386				1,700					1,700-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,350					1,350-
	SUBTOTAL FOR SUPPLYS&MATL				1,350					1,350-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,700					3,700-
	SUBTOTAL FOR PROPTY&EQUIP				3,700					3,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			78,227					78,227-
				3311						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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			915						915-
		460	SPECIAL EXPENSE			7,500						7,500-
		SUBTOTAL FOR OTHR SER&CHR				86,642						86,642-
		SUBTOTAL FOR BUDGET CODE 0388				91,692						91,692-
BUDGET CODE: 1000 TRACK												
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						133,238		133,238
		SUBTOTAL FOR SUPPLYS&MATL								133,238		133,238
		SUBTOTAL FOR BUDGET CODE 1000								133,238		133,238
TOTAL FOR						150,553				133,238		17,315-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT												
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT												
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,601				38,601		
				100 SUPPLIES + MATERIALS - GENERAL		85,948				25,948		60,000-
				117 POSTAGE		45,000				45,000		
		SUBTOTAL FOR SUPPLYS&MATL				169,549				109,549		60,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,041				26,041		
			302	TELECOMMUNICATIONS EQUIPMENT		35,281				137,349		102,068
			315	OFFICE EQUIPMENT		30,000				30,000		
			337	BOOKS-OTHER		115,431				115,431		
			338	LIBRARY BOOKS		20,000				20,000		
		SUBTOTAL FOR PROPTY&EQUIP				226,753				328,821		102,068
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528				57,528		
				400 CONTRACTUAL SERVICES-GENERAL		3,826				18,826		15,000
				402 TELEPHONE & OTHER COMMUNICATNS		297,136				297,136		
				403 OFFICE SERVICES		23,696				23,696		
				407 MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000		
				412 RENTALS OF MISC.EQUIP		178,683				173,683		5,000-
				414 RENTALS - LAND BLDGS & STRUCTS		26,600				26,600		
			856001	42C HEAT LIGHT & POWER		304,258				392,650		88,392
				427 DATA PROCESSING SERVICES		15,248				15,248		
				451 NON OVERNIGHT TRVL EXP-GENERAL		27,887				27,887		
				460 SPECIAL EXPENSE		543,273				433,145		114,128-
				465 OBLIGATORY COUNTY EXPENSES		495,820				471,351		24,469-
					3312							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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					1,987,955				1,947,750	40,205-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		43,000	3			43,000	
SUBTOTAL FOR CNTRCTL SVCS					43,000	3			43,000	
SUBTOTAL FOR BUDGET CODE 0101					2,427,257	3			2,429,120	1,863
TOTAL FOR EXECUTIVE MANAGEMENT					2,427,257	3			2,429,120	1,863
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			150,000				150,000	
		402 TELEPHONE & OTHER COMMUNICATNS			106,000				106,000	
		460 SPECIAL EXPENSE			70,755				70,772	17
SUBTOTAL FOR OTHR SER&CHR					326,755				326,772	17
SUBTOTAL FOR BUDGET CODE 0314					326,755				326,772	17
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			12,190				100	12,090-
SUBTOTAL FOR OTHR SER&CHR					12,190				100	12,090-
SUBTOTAL FOR BUDGET CODE 0316					12,190				100	12,090-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,200					1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 0320					1,200					1,200-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,244					2,244-
SUBTOTAL FOR SUPPLYS&MATL					2,244					2,244-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,276					23,276-
SUBTOTAL FOR PROPTY&EQUIP					23,276					23,276-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,004					10,004-
				3313						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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
		460 SPECIAL EXPENSE		13,287				13,287-
		SUBTOTAL FOR OTHR SER&CHR		23,291				23,291-
		SUBTOTAL FOR BUDGET CODE 0326		48,811				48,811-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		45,650				45,650-
		SUBTOTAL FOR OTHR SER&CHR		45,650				45,650-
		SUBTOTAL FOR BUDGET CODE 0328		46,650				46,650-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,300				10,300-
		SUBTOTAL FOR PROPTY&EQUIP		10,300				10,300-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 0330		15,800				15,800-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND								
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		8,899				8,899-
		SUBTOTAL FOR OTHR SER&CHR		8,899				8,899-
		SUBTOTAL FOR BUDGET CODE 0362		8,899				8,899-
BUDGET CODE: 0370 WEED & SEED PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,866				10,866-
		SUBTOTAL FOR SUPPLYS&MATL		10,866				10,866-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		116,715				116,715-
		402 TELEPHONE & OTHER COMMUNICATNS		3,182				3,182-
		460 SPECIAL EXPENSE		7,604				7,604-
		SUBTOTAL FOR OTHR SER&CHR		127,501				127,501-
		SUBTOTAL FOR BUDGET CODE 0370		138,367				138,367-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				1,700		1,700-
		SUBTOTAL FOR SUPPLYS&MATL				1,700					1,700-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT				4,500		4,500-
		SUBTOTAL FOR PROPTY&EQUIP				4,500					4,500-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				14,000		14,000-
			402		TELEPHONE & OTHER COMMUNICATNS				725		725-
			460		SPECIAL EXPENSE				3,600		3,600-
		SUBTOTAL FOR OTHR SER&CHR				18,325					18,325-
		SUBTOTAL FOR BUDGET CODE 0376				24,525					24,525-
		TOTAL FOR INVESTIGATIONS				623,197			326,872		296,325-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		3,201,007	3			2,889,230		311,777-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

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	400,387	3,201,007	488,779	2,889,230	311,777-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,201,011		2,889,234	311,777-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,345,902		2,536,362	190,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,875		326,872	174,003-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		322,344			322,344-
INTRA-CITY SALES		31,890		26,000	5,890-
TOTAL		3,201,011		2,889,234	311,777-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY BRONX CO.	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		732	39,045,879	732	37,313,503	1,732,376-
SUM OF FINANCIAL PLAN SAVINGS			2		2	
SUM OF APPROPRIATION		732	39,045,881	732	37,313,505	1,732,376-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)

SUM OF CITY			33,631,605		33,631,605	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE			3,703,440		3,146,900	556,540-
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER			1,116,876			1,116,876-
SUM OF INTRA-CITY SALES			593,960		535,000	58,960-

SUM OF TOTALS			39,045,881		37,313,505	1,732,376-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	400,387	3,201,007	488,779	2,889,230	311,777-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		3,201,011		2,889,234	311,777-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,345,902		2,536,362	190,460
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		500,875		326,872	174,003-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		322,344			322,344-
SUM OF INTRA-CITY SALES		31,890		26,000	5,890-
SUM OF TOTALS		3,201,011		2,889,234	311,777-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	732	39,045,879	732	37,313,503	1,732,376-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	39,045,881	732	37,313,505	1,732,376-
OTPS					
TOTALS FOR OPERATING BUDGET		3,201,007		2,889,230	311,777-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,201,011		2,889,234	311,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	732	42,246,886	732	40,202,733	2,044,153-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	732	42,246,892	732	40,202,739	2,044,153-
FUNDING					
CITY		35,977,507		36,167,967	190,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,204,315		3,473,772	730,543-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,439,220			1,439,220-
INTRA-CITY SALES		625,850		561,000	64,850-
TOTAL FUNDING		42,246,892		40,202,739	2,044,153-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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: 0507 Barrier Free										
01 F/T SALARIED		001 FULL YEAR POSITIONS			37,500					37,500-
SUBTOTAL FOR F/T SALARIED					37,500					37,500-
SUBTOTAL FOR BUDGET CODE 0507					37,500					37,500-
BUDGET CODE: 0512 Motor Vehicle Theft										
01 F/T SALARIED		001 FULL YEAR POSITIONS			146,250					146,250-
SUBTOTAL FOR F/T SALARIED					146,250					146,250-
SUBTOTAL FOR BUDGET CODE 0512					146,250					146,250-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
01 F/T SALARIED		001 FULL YEAR POSITIONS			26,667					26,667-
SUBTOTAL FOR F/T SALARIED					26,667					26,667-
SUBTOTAL FOR BUDGET CODE 0793					26,667					26,667-
BUDGET CODE: 0906 Red Hook Community Justice Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS			78,647					78,647-
SUBTOTAL FOR F/T SALARIED					78,647					78,647-
SUBTOTAL FOR BUDGET CODE 0906					78,647					78,647-
TOTAL FOR					289,064					289,064-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
01 F/T SALARIED		001 FULL YEAR POSITIONS	931		43,134,311	931			43,045,402	88,909-
SUBTOTAL FOR F/T SALARIED					931	43,134,311	931		43,045,402	88,909-
02 OTH SALARIED		021 PART-TIME POSITIONS			789,408				789,408	
SUBTOTAL FOR OTH SALARIED						789,408			789,408	
03 UNSALARIED		031 UNSALARIED			30,000				30,000	
SUBTOTAL FOR UNSALARIED						30,000			30,000	
					3320					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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			3,246				3,246	
		042 LONGEVITY DIFFERENTIAL			67,815				67,815	
		043 SHIFT DIFFERENTIAL			21,634				21,634	
		045 HOLIDAY PAY			43,270				43,270	
		046 TERMINAL LEAVE			4,328				4,328	
		047 OVERTIME			180,651				180,651	
		049 BACKPAY - PRIOR YEARS			5,000				5,000	
		050 PMTS TO BENEFIC DECSD EMPLOYES			11,000				11,000	
		054 SALARY REVIEW ADJUSTMENTS			2,850				2,850	
		061 SUPPER MONEY			8,000				8,000	
		SUBTOTAL FOR ADD GRS PAY			347,794				347,794	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			3,920,633				3,920,633	
		053 AMOUNT TO BE SCHEDULED-PS			135,155				135,155	
		SUBTOTAL FOR AMT TO SCHED			4,055,788				4,055,788	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS			5,385				5,385	
		SUBTOTAL FOR FRINGE BENES			5,385				5,385	
		SUBTOTAL FOR BUDGET CODE 0101		931	48,362,686		931		48,273,777	88,909-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
01 F/T SALARIED		001 FULL YEAR POSITIONS		66	3,285,450		66		3,285,450	
		SUBTOTAL FOR F/T SALARIED		66	3,285,450		66		3,285,450	
02 OTH SALARIED		021 PART-TIME POSITIONS			148,320				148,320	
		SUBTOTAL FOR OTH SALARIED			148,320				148,320	
		SUBTOTAL FOR BUDGET CODE 0307		66	3,433,770		66		3,433,770	
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	286,638		3		52,922	233,716-
		SUBTOTAL FOR F/T SALARIED		3	286,638		3		52,922	233,716-
		SUBTOTAL FOR BUDGET CODE 0352		3	286,638		3		52,922	233,716-
BUDGET CODE: 0362 BLOCK GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS			451,614					451,614-
		SUBTOTAL FOR F/T SALARIED			451,614					451,614-
		SUBTOTAL FOR BUDGET CODE 0362			451,614					451,614-
				3321						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,063				239,063-
SUBTOTAL FOR F/T SALARIED				239,063				239,063-
SUBTOTAL FOR BUDGET CODE 0401				239,063				239,063-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki								
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,459				144,459-
SUBTOTAL FOR F/T SALARIED				144,459				144,459-
SUBTOTAL FOR BUDGET CODE 0508				144,459				144,459-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,588				107,588-
SUBTOTAL FOR F/T SALARIED				107,588				107,588-
SUBTOTAL FOR BUDGET CODE 0518				107,588				107,588-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650				7,650-
SUBTOTAL FOR F/T SALARIED				7,650				7,650-
SUBTOTAL FOR BUDGET CODE 0706				7,650				7,650-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRTSH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,770				39,770-
SUBTOTAL FOR F/T SALARIED				39,770				39,770-
SUBTOTAL FOR BUDGET CODE 0709				39,770				39,770-
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000				160,000-
SUBTOTAL FOR F/T SALARIED				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0811				160,000				160,000-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN								

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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		124,500			124,500-
SUBTOTAL FOR F/T SALARIED				124,500			124,500-
SUBTOTAL FOR BUDGET CODE 0812				124,500			124,500-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23			23
SUBTOTAL FOR ADD GRS PAY				23			23
SUBTOTAL FOR BUDGET CODE 0901				23			23
BUDGET CODE: 0907 DTAP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,500			139,500-
SUBTOTAL FOR F/T SALARIED				139,500			139,500-
SUBTOTAL FOR BUDGET CODE 0907				139,500			139,500-
TOTAL FOR EXECUTIVE & MANAGERIAL			1,000	53,497,261	1,000		51,760,492
TOTAL FOR PERSONAL SERVICES			1,000	53,786,325	1,000		51,760,492

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

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	1,000	53,786,325	1,000	51,760,492	2,025,833-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	1,000	53,786,328	1,000	51,760,495	2,025,833-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		48,263,803		48,263,803	
OTHER CATEGORICAL		236,267			236,267-
CAPITAL FUNDS - I.F.A.					
STATE		4,016,158		3,496,692	519,466-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,270,100			1,270,100-
INTRA-CITY SALES					
TOTAL		53,786,328		51,760,495	2,025,833-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
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									
*2006	ASSISTANT DISTRICT ATTORNEY (	D 903	30114			1	1	-	68,000	68,000
*9300	COMMUNITY COORDINATOR	D 903	56058			1	1	38,106-56,396	50,000	50,000
2000	DISTRICT ATTORNEY	D 903	94353	1	125,000	1		-	150,000	25,000
2005	ASSISTANT DISTRICT ATTORNEY	D 903	30114	406	23,088,534	412	6	-	29,862,871	6,774,337
2010	ADMINISTRATIVE CHIEF	D 903	10135	1	109,000		-1	27,734-113500		-109,000
2015	001FULL YEAR POSITIONS	D 903	01256	1	95,000	1		27,734-113500	103,000	8,000
2020	SPECIAL ASSISTANT TO THE DIST	D 903	12632	1	116,000		-1	33,000-113500		-116,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	25	1,526,832	38	13	33,000-156000	2,366,537	839,705
2030	ADMINISTRATIVE ACCOUNTANT	D 903	10001	2	153,000	1	-1	33,000-156000	76,925	-76,075
2035	DIRECTOR OF PUBLIC INFORMATIO	D 903	05303	1	105,500	1		33,000-113500	130,000	24,500
2040	ASSISTANT CHIEF DETECTIVE INV	D 903	30828	2	172,500		-2	38,818-50,734		-172,500
2045	SECRETARY TO THE DISTRICT ATT	D 903	10203	2	167,440	2		-	203,931	36,491
2055	CLERK (INCL. SPEC., JOP & OTB	D 903	10103	1	109,500	1		33,850-42,789	126,000	16,500
2060	PRINCIPAL ADMINISTRATIVE ASSO	D 903	10124	10	488,160	9	-1	36,365-59,816	524,506	36,346
2065	SUPERVISING ACCOUNTANT INVEST	D 903	30854	4	260,559	6	2	41,314-55,403	430,016	169,457
2067	PRINCIPAL ACCOUNTANT INVESTIG	D 903	30856	1	85,000	1		33,000-113500	85,000	
2070	SUPERVISING RACKETS INVESTIGA	D 903	30832	25	1,272,407	13	-12	36,885-48,206	738,481	-533,926
2075	ASSOCIATE ACCOUNTANT (INCL. O	D 903	40517	1	63,684	1		43,255-60,175	72,152	8,468
2080	CONFIDENTIAL SECRETARY (INCL.	D 903	12804	1	69,616	1		28,806-37,087	79,034	9,418
2090	SENIOR SECRETARY	D 903	10220	1	34,479		-1	28,103-37,087		-34,479
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	8	307,329	7	-1	29,533-57,564	269,414	-37,915
2106	ASSOCIATE REPORTER / STENOGRA	D 903	10213	18	815,619	19	1	40,113-56,405	899,145	83,526
2109	REPORTER/STENOGRAPHER (DA)	D 903	10212	6	195,788	1	-5	31,418-44,463	30,819	-164,969
2140	SENIOR RACKETS INVESTIGATOR	D 903	30831	32	1,384,340	19	-13	35,040-46,739	971,673	-412,667
2145	PARALEGAL AIDE	D 903	30080	2	75,537	2		29,045-40,593	91,948	16,411
2155	RACKETS INVESTIGATOR	D 903	30830	30	1,065,514	52	22	30,786-41,955	2,164,431	1,098,917
2170	OFFICE ASSISTANT	D 903	01715	1	22,755	1		15,336-18,576	25,914	3,159
2181	SECRETARY (LEVELS 1A,2A,3A&04	D 903	10252	9	268,764	8	-1	22,768-42,184	281,574	12,810
2191	CLERICAL ASSOCIATE	D 903	10251	17	555,260	12	-5	20,095-42,184	407,135	-148,125
2220	MOTOR VEHICLE OPERATOR ##	D 903	91212	1	36,716		-1	30,862-33,526		-36,716
2225	COMMUNITY SERVICE AIDE (INCL.	D 903	52406	164	3,669,364	151	-13	22,674-23,683	4,107,511	438,147
2240	COMMUNITY ASSOCIATE	D 903	56057	191	6,145,269	172	-19	26,998-42,839	6,676,331	531,062
2260	COMPUTER OPERATIONS MANAGER	D 903	10074	1	104,000	1		27,734-156000	112,000	8,000
2290	MAINTENANCE WORKER	D 903	90698	1	39,136	1		33,742-36,561	42,741	3,605
2400	COMMUNITY ASSISTANT	D 903	56056	1	25,938		-1	22,907-28,331		-25,938
2972	SUPERVISING RACKETS INVESTIGA	D 903	3083A			4	4	33,000-113500	306,998	306,998
5205	COMMUNITY ASSISTANT	D 903	56056	2	30,000	6	4	22,907-28,331	223,398	193,398
5210	COMMUNITY ASSOCIATE	D 903	56057	1	22,922		-1	26,998-42,839		-22,922
5215	ADMINISTRATIVE MANAGER	D 903	10025	1	59,000	1		33,000-156000	61,000	2,000
5700	COMMUNITY ASSOCIATE	D 903	56057			1	1	26,998-42,839	45,240	45,240
5800	COMMUNITY ASSOCIATE	D 903	56057			3	3	26,998-42,839	126,089	126,089
7000	ASSISTANT DISTRICT ATTORNEY	D 903	30114	22	1,631,738	17	-5	-	1,420,000	-211,738
7011	SECRETARY (LEVELS 1A,2A,3A&04	D 903	10252	11	338,904	10	-1	22,768-42,184	358,257	19,353
7021	CLERICAL ASSOCIATE	D 903	10251	7	183,564	6	-1	20,095-42,184	178,643	-4,921
					3325					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
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										
7030	ACCOUNTANT	D 903	40510	1	39,656	1		35,083-45,821	47,488	7,832
7035	ASSISTANT CHIEF DETECTIVE INV	D 903	30828	1	80,000		-1	38,818-50,734		-80,000
7040	SUPERVISING RACKETS INVESTIGA	D 903	30832	8	396,256	5	-3	36,885-48,206	288,375	-107,881
7045	SENIOR RACKETS INVESTIGATOR	D 903	30831	6	245,349	5	-1	35,040-46,739	246,000	651
7060	PRINCIPAL ADMINISTRATIVE ASSO	D 903	10124			1	1	36,365-59,816	38,751	38,751
7065	PARALEGAL AIDE	D 903	30080	4	148,627	3	-1	29,045-40,593	133,796	-14,831
7068	COMMUNITY ASSOCIATE	D 903	56057	4	145,548	4		26,998-42,839	179,231	33,683
7072	SUPERVISING RACKETS INVESTIGA	D 903	3083A			2	2	33,000-113500	146,015	146,015
7085	ASSOCIATE REPORTER/STENOGRAPH	D 903	10213	1	49,699	1		40,113-56,405	56,442	6,743
7090	COMMUNITY SERVICE AIDE (INCL.	D 903	52406	1	26,109	1		22,674-23,683	30,133	4,024
7400	ASSISTANT DISTRICT ATTORNEY (	D 903	30114			2	2	-	181,000	181,000
7405	COMMUNITY ASSOCIATE	D 903	56057			2	2	26,998-42,839	74,256	74,256
7415	SUPERVISING RACKETS INVESTIGA	D 903	30832			1	1	36,885-48,206	55,604	55,604
7420	MEDIA SERVICES TECHNICIAN	D 903	90622			1	1	29,533-57,564	39,157	39,157
7600	COMMUNITY ASSOCIATE	D 903	56057	1	37,000	1		26,998-42,839	48,487	11,487
7605	COMMUNITY ASSISTANT	D 903	56056	1	27,000	1		22,907-28,331	30,000	3,000
SUBTOTAL FOR OBJECT 001				1,040	46,214,912	1,015	-25		55,461,449	9,246,537
POSITION SCHEDULE FOR U/A 001				1,040	46,214,912	1,015	-25		55,461,449	9,246,537

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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: 0507 Barrier Free										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0507					30,000					30,000-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	99,343					99,343-
SUBTOTAL FOR OTHR SER&CHR					99,343					99,343-
SUBTOTAL FOR BUDGET CODE 0512					99,343					99,343-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	77,641					77,641-
465 OBLIGATORY COUNTY EXPENSES					18,225					18,225-
SUBTOTAL FOR OTHR SER&CHR					95,866					95,866-
SUBTOTAL FOR BUDGET CODE 0793					95,866					95,866-
BUDGET CODE: 0906 Red Hook Community Justice Center										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	21,124					21,124-
SUBTOTAL FOR OTHR SER&CHR					21,124					21,124-
SUBTOTAL FOR BUDGET CODE 0906					21,124					21,124-
TOTAL FOR					246,333					246,333-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,000				2,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	132,954				132,954	
		860001	10X	SUPPLIES + MATERIALS - GENERAL						
			100	SUPPLIES + MATERIALS - GENERAL	416,507				612,507	196,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,124				15,000	12,876
			106	MOTOR VEHICLE FUEL	52,376				30,500	21,876-
			117	POSTAGE	107,000				60,000	47,000-
					3327					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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
		199 DATA PROCESSING SUPPLIES			27,000				27,000	
		SUBTOTAL FOR SUPPLYS&MATL			739,961				879,961	140,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000				25,000	
		302 TELECOMMUNICATIONS EQUIPMENT			45,281				188,390	143,109
		314 OFFICE FURITURE			10,000				10,000	
		315 OFFICE EQUIPMENT			20,000				20,000	
		319 SECURITY EQUIPMENT			10,000				10,000	
		332 PURCH DATA PROCESSING EQUIPT			13,700				13,700	
		337 BOOKS-OTHER			143,500				68,500	75,000-
		SUBTOTAL FOR PROPTY&EQUIP			267,481				335,590	68,109
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			55,000				55,000	
		402 TELEPHONE & OTHER COMMUNICATNS			605,000				515,000	90,000-
		403 OFFICE SERVICES			70,426				60,426	10,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			25,380				25,380	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			8,720,098				8,720,098	
		412 RENTALS OF MISC.EQUIP			23,620				23,620	
		417 ADVERTISING			2,000				2,000	
	856001	42C HEAT LIGHT & POWER			612,704				494,257	118,447-
		431 LEASING OF MISC EQUIP			71,625				71,625	
		453 OVERNIGHT TRVL EXP-GENERAL			65,138				65,138	
		460 SPECIAL EXPENSE			714,025				729,025	15,000
		465 OBLIGATORY COUNTY EXPENSES			599,454				599,454	
		SUBTOTAL FOR OTHR SER&CHR			11,564,470				11,361,023	203,447-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200,000	1			200,000	
		608 MAINT & REP GENERAL	4		55,000	4			55,000	
		624 CLEANING SERVICES	1		25,000	1			25,000	
		633 TRANSPORTATION EXPENDITURES	3		80,000	3			80,000	
		SUBTOTAL FOR CNTRCTL SVCS	9		360,000	9			360,000	
		SUBTOTAL FOR BUDGET CODE 0101	9		12,931,912	9			12,936,574	4,662
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			696,073				796,073	100,000
		465 OBLIGATORY COUNTY EXPENSES			100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR			796,073				796,073	
		SUBTOTAL FOR BUDGET CODE 0307			796,073				796,073	
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			6,283					6,283-
			3328							

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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					6,283					6,283-
SUBTOTAL FOR BUDGET CODE 0352					6,283					6,283-
BUDGET CODE: 0362 BLOCK GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	10,643					10,643-
SUBTOTAL FOR OTHR SER&CHR					10,643					10,643-
SUBTOTAL FOR BUDGET CODE 0362					10,643					10,643-
BUDGET CODE: 0401 PROSECUTION TASK FORCE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	118,377					118,377-
			465	OBLIGATORY COUNTY EXPENSES	94,720					94,720-
SUBTOTAL FOR OTHR SER&CHR					213,097					213,097-
SUBTOTAL FOR BUDGET CODE 0401					213,097					213,097-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	32,059					32,059-
SUBTOTAL FOR OTHR SER&CHR					32,059					32,059-
SUBTOTAL FOR BUDGET CODE 0508					32,059					32,059-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	30,491					30,491-
SUBTOTAL FOR OTHR SER&CHR					30,491					30,491-
SUBTOTAL FOR BUDGET CODE 0518					30,491					30,491-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRTSH										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	49,281					49,281-
SUBTOTAL FOR OTHR SER&CHR					49,281					49,281-
SUBTOTAL FOR BUDGET CODE 0709					49,281					49,281-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	470,125					470,125-
			465	OBLIGATORY COUNTY EXPENSES	10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					480,125					480,125-
					3329					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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 0812					480,125						480,125-		
TOTAL FOR EXECUTIVE & MANAGERIAL				9	14,549,964	9			13,732,647		817,317-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	14,796,297	9			13,732,647		1,063,650-		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

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	9,467,756	14,796,297	9,349,309	13,732,647	1,063,650-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		14,796,301		13,732,651	1,063,650-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,931,916		12,936,578	4,662
OTHER CATEGORICAL		79,772			79,772-
CAPITAL FUNDS - I.F.A.					
STATE		901,699		796,073	105,626-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		882,914			882,914-
INTRA-CITY SALES					
TOTAL		14,796,301		13,732,651	1,063,650-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DISTRICT ATTORNEY KINGS CO.	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT
					INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,000	53,786,325	1,000	51,760,492
SUM OF FINANCIAL PLAN SAVINGS			3		3
SUM OF APPROPRIATION		1,000	53,786,328	1,000	51,760,495
FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE
SUM OF CITY			48,263,803		48,263,803
SUM OF OTHER CATEGORICAL			236,267		
SUM OF CAPITAL FUNDS - I.F.A.					236,267-
SUM OF STATE			4,016,158		3,496,692
SUM OF FEDERAL - JTPA					519,466-
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER			1,270,100		
SUM OF INTRA-CITY SALES					1,270,100-
SUM OF TOTALS			53,786,328		51,760,495
SUM OF OTPS MEMO AMOUNTS					2,025,833-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,467,756	14,796,297	9,349,309	13,732,647	1,063,650-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		14,796,301		13,732,651	1,063,650-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		12,931,916		12,936,578	4,662
SUM OF OTHER CATEGORICAL		79,772			79,772-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		901,699		796,073	105,626-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		882,914			882,914-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		14,796,301		13,732,651	1,063,650-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,000	53,786,325	1,000	51,760,492	2,025,833-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	1,000	53,786,328	1,000	51,760,495	2,025,833-
OTPS					
TOTALS FOR OPERATING BUDGET		14,796,297		13,732,647	1,063,650-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		14,796,301		13,732,651	1,063,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,000	68,582,622	1,000	65,493,139	3,089,483-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	1,000	68,582,629	1,000	65,493,146	3,089,483-
FUNDING					
CITY		61,195,719		61,200,381	4,662
OTHER CATEGORICAL		316,039			316,039-
CAPITAL FUNDS - I.F.A.					
STATE		4,917,857		4,292,765	625,092-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,153,014			2,153,014-
INTRA-CITY SALES					
TOTAL FUNDING		68,582,629		65,493,146	3,089,483-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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: 0340 ANTI-DRUG ABUSE ACT PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS			60,000					60,000-
SUBTOTAL FOR F/T SALARIED					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 0340					60,000					60,000-
BUDGET CODE: 0410 COMMUNITY GUN VIOLENCE PROSECUTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS			172,156					172,156-
SUBTOTAL FOR F/T SALARIED					172,156					172,156-
SUBTOTAL FOR BUDGET CODE 0410					172,156					172,156-
BUDGET CODE: 0530 SAFE SCHOOLS										
01 F/T SALARIED		001 FULL YEAR POSITIONS			68,200					68,200-
SUBTOTAL FOR F/T SALARIED					68,200					68,200-
SUBTOTAL FOR BUDGET CODE 0530					68,200					68,200-
BUDGET CODE: 1000 TRACK										
01 F/T SALARIED		001 FULL YEAR POSITIONS			30,000				30,000	
SUBTOTAL FOR F/T SALARIED					30,000				30,000	
SUBTOTAL FOR BUDGET CODE 1000					30,000				30,000	
TOTAL FOR					330,356				30,000	300,356-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	550		24,723,903	550			24,723,903	
SUBTOTAL FOR F/T SALARIED					550	24,723,903	550		24,723,903	
03 UNSALARIED		031 UNSALARIED			215,950				215,950	
SUBTOTAL FOR UNSALARIED						215,950			215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,163				3,163	
		042 LONGEVITY DIFFERENTIAL			21,663				21,663	
					3335					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		477,882			217,970	259,912-
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		525,342			265,430	259,912-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,254,782			2,254,782	
		053 AMOUNT TO BE SCHEDULED-PS		135,171			135,171	
		SUBTOTAL FOR AMT TO SCHED		2,389,953			2,389,953	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,597			1,597	
		SUBTOTAL FOR FRINGE BENES		1,597			1,597	
		SUBTOTAL FOR BUDGET CODE 0101	550	27,856,745	550		27,596,833	259,912-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,083,524	33		1,654,584	428,940-
		SUBTOTAL FOR F/T SALARIED	33	2,083,524	33		1,654,584	428,940-
		SUBTOTAL FOR BUDGET CODE 0308	33	2,083,524	33		1,654,584	428,940-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,359				145,359-
		SUBTOTAL FOR F/T SALARIED		145,359				145,359-
		SUBTOTAL FOR BUDGET CODE 0310		145,359				145,359-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,980				67,980-
		SUBTOTAL FOR F/T SALARIED		67,980				67,980-
		SUBTOTAL FOR BUDGET CODE 0350		67,980				67,980-
BUDGET CODE: 0370 VIOLENT OFFENSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,348				326,348-
		SUBTOTAL FOR F/T SALARIED		326,348				326,348-
		SUBTOTAL FOR BUDGET CODE 0370		326,348				326,348-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		339,626				339,626-
			3336					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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
SUBTOTAL FOR F/T SALARIED				339,626			339,626-
SUBTOTAL FOR BUDGET CODE 0520				339,626			339,626-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		195,700			195,700-
SUBTOTAL FOR F/T SALARIED				195,700			195,700-
SUBTOTAL FOR BUDGET CODE 0590				195,700			195,700-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,155			39,155-
SUBTOTAL FOR F/T SALARIED				39,155			39,155-
SUBTOTAL FOR BUDGET CODE 0620				39,155			39,155-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,306			128,306-
SUBTOTAL FOR F/T SALARIED				128,306			128,306-
SUBTOTAL FOR BUDGET CODE 0904				128,306			128,306-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,000			120,000-
SUBTOTAL FOR F/T SALARIED				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 0944				120,000			120,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,000			254,000-
SUBTOTAL FOR F/T SALARIED				254,000			254,000-
SUBTOTAL FOR BUDGET CODE 0950				254,000			254,000-
TOTAL FOR EXECUTIVE MANAGEMENT			583	31,556,743	583	29,251,417	2,305,326-
TOTAL FOR PERSONAL SERVICES			583 3337	31,887,099	583	29,281,417	2,605,682-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

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	583	31,887,099	583	29,281,417	2,605,682-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	583	31,887,102	583	29,281,420	2,605,682-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,616,836		27,616,836	
OTHER CATEGORICAL		68,200			68,200-
CAPITAL FUNDS - I.F.A.					
STATE		3,055,630		1,664,584	1,391,046-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,146,436			1,146,436-
INTRA-CITY SALES					
TOTAL		31,887,102		29,281,420	2,605,682-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
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										
*1180	RACKETS INVESTIGATOR	D 904	30830			1	1	30,786-41,955	37,100	37,100
1002	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	429,500	429,500
1100	DISTRICT ATTORNEY	D 904	94353	1	125,000	1		-	150,000	25,000
1101	ASSISTANT DISTRICT ATTORNEY (	D 904	30114	24	1,327,332	13	-11	-	1,399,000	71,668
1102	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	110,000	110,000
1103	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			2	2	-	251,000	251,000
1104	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			4	4	-	277,500	277,500
1105	ASSISTANT DISTRICT ATTORNEY (	D 904	30114	297	15,295,193	230	-67	-	17,302,000	2,006,807
1106	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			3	3	-	192,000	192,000
1107	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			2	2	-	157,500	157,500
1108	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	350,000	350,000
1109	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	125,000	125,000
1110	*ADMINISTRATIVE STAFF ANALYST	D 904	10026	1	62,316	6	5	33,000-156000	649,000	586,684
1111	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	407,000	407,000
1112	COMPUTER SPECIALIST (OPERATIO	D 904	13622	1	65,939	1		59,175-80,320	83,438	17,499
1113	SPECIAL ASSISTANT TO THE DIST	D 904	05329	2	122,500		-2	33,000-113500		-122,500
1114	COMPUTER OPERATIONS MANAGER	D 904	10074	1	71,000	1		27,734-156000	95,802	24,802
1116	CHIEF RACKETS INVESTIGATOR (	D 904	30837	1	80,000		-1	39,154-156000		-80,000
1118	SPECIAL ASSISTANT TO DA (QUEE	D 904	05329			1	1	33,000-113500	67,600	67,600
1119	DIRECTOR OF PUBLIC INFORMATIO	D 904	60801	1	98,500	1		33,000-113500	115,000	16,500
1121	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	80,000	80,000
1123	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			4	4	-	296,500	296,500
1125	ADMINISTRATIVE MANAGER	D 904	10025	2	101,242	1	-1	33,000-156000	63,032	-38,210
1127	ADMINISTRATIVE ACCOUNTANT	D 904	10001	1	102,500		-1	33,000-156000		-102,500
1143	ADMINISTRATIVE STAFF ANALYST	D 904	10026			2	2	33,000-156000	215,000	215,000
1144	STAFF ANALYST	D 904	12626			1	1	41,512-53,684	64,181	64,181
1147	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124			1	1	36,365-59,816	57,941	57,941
1148	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124			1	1	36,365-59,816	49,348	49,348
1150	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124	11	463,380	18	7	36,365-59,816	929,737	466,357
1151	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124	2	97,001	1	-1	36,365-59,816	58,442	-38,559
1155	PRIVATE SECRETARY	D 904	10202	2	106,545	1	-1	-	75,000	-31,545
1159	CHIEF RACKETS INVESTIGATOR (	D 904	30837			1	1	39,154-156000	106,000	106,000
1161	ASSISTANT RACKETS INVESTIGATO	D 904	06597	1	65,000	1		33,000-113500	96,000	31,000
1163	SUPERVISING ACCOUNTANT INVEST	D 904	06719	1	61,800	1		43,405-58,206	81,136	19,336
1165	SUPERVISING RACKETS INVESTIGA	D 904	30832			1	1	36,885-48,206	57,011	57,011
1166	SUPERVISING RACKETS INVESTIGA	D 904	30832			4	4	36,885-48,206	263,587	263,587
1167	SUPERVISING RACKETS INVESTIGA	D 904	30832			1	1	36,885-48,206	69,288	69,288
1168	SUPERVISING RACKETS INVESTIGA	D 904	30832	3	165,000		-3	36,885-48,206		-165,000
1169	SUPERVISING RACKETS INVESTIGA	D 904	01922	2	109,051	1	-1	30,301-39,601	76,045	-33,006
1170	SUPERVISING RACKETS INVESTIGA	D 904	01922			1	1	30,301-39,601	42,727	42,727
1171	SENIOR RACKETS INVESTIGATOR	D 904	30831	29	1,188,997	22	-7	35,040-46,739	1,084,458	-104,539
1172	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	59,547	59,547
1174	SENIOR RACKETS INVESTIGATOR	D 904	30831	1	41,200	1		35,040-46,739	51,922	10,722
1176	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	52,764	52,764
					3339					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
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										
1177	SENIOR RACKETS INVESTIGATOR	D 904	30831			2	2	35,040-46,739	102,494	102,494
1178	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	52,422	52,422
1179	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	49,910	49,910
1184	DETECTIVE INVESTIGATOR	D 904	30826	1	40,248		-1	30,786-41,955		-40,248
1189	RACKETS INVESTIGATOR	D 904	30830			1	1	30,786-41,955	52,343	52,343
1190	RACKETS INVESTIGATOR	D 904	30830	5	181,937	2	-3	30,786-41,955	78,700	-103,237
1207	ASSOCIATE ACCOUNTANT	D 904	40517	1	40,453		-1	43,255-60,175		-40,453
1211	REPORTER/STENOGRAPHER (DA)	D 904	10212	10	322,773	9	-1	31,418-44,463	354,164	31,391
1212	ASSOCIATE REPORTER/STENOGRAPH	D 904	10213	5	225,975	4	-1	40,113-56,405	231,088	5,113
1219	BOOKKEEPER	D 904	40526	1		1		29,625-38,640	36,000	36,000
1225	SECRETARY (LEVELS 1A,2A,3A&04	D 904	10252			1	1	22,768-42,184	45,856	45,856
1226	SECRETARY (LEVELS 1A,2A,3A&04	D 904	10252	13	410,848	7	-6	22,768-42,184	284,741	-126,107
1229	CLERICAL ASSOCIATE	D 904	10251	63	1,839,629	43	-20	20,095-42,184	1,584,619	-255,010
1240	PARALEGAL AIDE	D 904	30080	11	326,338	13	2	29,045-40,593	529,652	203,314
1299	COMMUNITY SERVICE AIDE	D 904	52406	34	697,921	43	9	22,674-23,683	1,094,256	396,335
1300	STUDENT LEGAL ASSISTANT	D 904	30105	3	66,000		-3	22,232-27,575		-66,000
1394	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	42,500	42,500
1396	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	31,102	31,102
1398	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	40,400	40,400
1399	COMMUNITY ASSOCIATE	D 904	56057			2	2	26,998-42,839	60,704	60,704
1400	COMMUNITY ASSOCIATE	D 904	56057	20	627,760	51	31	26,998-42,839	1,753,468	1,125,708
1401	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	31,102	31,102
1402	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	35,636	35,636
1405	COMMUNITY ASSISTANT	D 904	56056	42	981,977	14	-28	22,907-28,331	450,268	-531,709
1410	*WORD PROCESSOR (LEVEL 1 AND	D 904	10302	10	265,902		-10	23,534-39,588		-265,902
1411	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	70,000	70,000
1501	COMMUNITY SERVICE AIDE	D 904	52406	1		1		22,674-23,683	25,812	25,812
1502	SUPERVISING RACKETS INVESTIGA	D 904	30832	1		1		36,885-48,206	69,288	69,288
	SUBTOTAL FOR OBJECT 001			605	25,777,257	553	-52		33,234,631	7,457,374
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6800	AMOUNT TO BE SCHEDULED-PS	D 904	95050		700,000			33,000-113500		-700,000
	SUBTOTAL FOR OBJECT 053				700,000					-700,000
	POSITION SCHEDULE FOR U/A 001			605	26,477,257	553	-52		33,234,631	6,757,374

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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: 0530 SAFE SCHOOLS										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	38,569					38,569-
SUBTOTAL FOR OTHR SER&CHR					38,569					38,569-
SUBTOTAL FOR BUDGET CODE 0530					38,569					38,569-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		410,742				410,742	
SUBTOTAL FOR SUPPLYS&MATL					410,742				410,742	
SUBTOTAL FOR BUDGET CODE 1000					410,742				410,742	
TOTAL FOR					449,311				410,742	38,569-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	61,567				61,567	
			100	SUPPLIES + MATERIALS - GENERAL	156,752				28,752	128,000-
			101	PRINTING SUPPLIES					18,500	18,500
			106	MOTOR VEHICLE FUEL	5,000				5,000	
			117	POSTAGE	55,000				35,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL					278,319				148,819	129,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		35,281				137,349	102,068
		315	OFFICE EQUIPMENT		39,784				89,784	50,000
		337	BOOKS-OTHER		30,289				30,289	
		338	LIBRARY BOOKS		202,000				152,000	50,000-
SUBTOTAL FOR PROPTY&EQUIP					307,354				409,422	102,068
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	4,919				4,919	
			402	TELEPHONE & OTHER COMMUNICATNS	465,272				232,272	233,000-
			403	OFFICE SERVICES	21,175				50,175	29,000
			412	RENTALS OF MISC.EQUIP	278,000				215,000	63,000-
			413	RENTAL-DATA PROCESSING EQUIP					17,606	17,606
			414	RENTALS - LAND BLDGS & STRUCTS	2,408,032				2,370,032	38,000-
		856001	42C	HEAT LIGHT & POWER	327,990				70,781	257,209-
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000				32,000	17,000
			453	OVERNIGHT TRVL EXP-GENERAL	13,000				30,000	17,000
					3341					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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
		460 SPECIAL EXPENSE		47,000			17,000	30,000-
		465 OBLIGATORY COUNTY EXPENSES		263,951			484,845	220,894
		499 OTHER EXPENSES - GENERAL					38,000	38,000
		SUBTOTAL FOR OTHR SER&CHR		3,844,339			3,562,630	281,709-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,000	1		20,000	12,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	34,000	7		138,000	104,000
		SUBTOTAL FOR CNTRCTL SVCS	8	42,000	8		158,000	116,000
		SUBTOTAL FOR BUDGET CODE 0101	8	4,472,012	8		4,278,871	193,141-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200,000			200,000	
		465 OBLIGATORY COUNTY EXPENSES		333,622			333,622	
		SUBTOTAL FOR OTHR SER&CHR		533,622			533,622	
		SUBTOTAL FOR BUDGET CODE 0308		533,622			533,622	
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		465 OBLIGATORY COUNTY EXPENSES		97,927				97,927-
		SUBTOTAL FOR OTHR SER&CHR		112,927				112,927-
		SUBTOTAL FOR BUDGET CODE 0904		112,927				112,927-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		32,000				32,000-
		SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 0950		32,000				32,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	5,150,561	8		4,812,493	338,068-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	5,599,872	8		5,223,235	376,637-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

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	394,476	5,599,872	137,267	5,223,235	376,637-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,599,876		5,223,239	376,637-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,882,758		4,689,617	193,141-
OTHER CATEGORICAL		38,569			38,569-
CAPITAL FUNDS - I.F.A.					
STATE		565,622		533,622	32,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		112,927			112,927-
INTRA-CITY SALES					
TOTAL		5,599,876		5,223,239	376,637-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
DISTRICT ATTORNEY QUEENS CO.	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT
					INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		583	31,887,099	583	29,281,417
SUM OF FINANCIAL PLAN SAVINGS			3		3
SUM OF APPROPRIATION		583	31,887,102	583	29,281,420

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE
					INC/DEC (-)
SUM OF CITY			27,616,836		27,616,836
SUM OF OTHER CATEGORICAL			68,200		68,200-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE			3,055,630		1,664,584
SUM OF FEDERAL - JTPA					1,391,046-
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER			1,146,436		1,146,436-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS			31,887,102		29,281,420
SUM OF OTPS MEMO AMOUNTS					2,605,682-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	394,476	5,599,872	137,267	5,223,235	376,637-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		5,599,876		5,223,239	376,637-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		4,882,758		4,689,617	193,141-
SUM OF OTHER CATEGORICAL		38,569			38,569-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		565,622		533,622	32,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		112,927			112,927-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		5,599,876		5,223,239	376,637-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	583	31,887,099	583	29,281,417	2,605,682-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	583	31,887,102	583	29,281,420	2,605,682-
OTPS					
TOTALS FOR OPERATING BUDGET		5,599,872		5,223,235	376,637-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,599,876		5,223,239	376,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	583	37,486,971	583	34,504,652	2,982,319-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	583	37,486,978	583	34,504,659	2,982,319-
FUNDING					
CITY		32,499,594		32,306,453	193,141-
OTHER CATEGORICAL		106,769			106,769-
CAPITAL FUNDS - I.F.A.					
STATE		3,621,252		2,198,206	1,423,046-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,259,363			1,259,363-
INTRA-CITY SALES					
TOTAL FUNDING		37,486,978		34,504,659	2,982,319-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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: 0371 COMMUNITY PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,095			29,095-
SUBTOTAL FOR F/T SALARIED				29,095			29,095-
SUBTOTAL FOR BUDGET CODE 0371				29,095			29,095-
BUDGET CODE: 0372 Community Prosecution 122 Precinct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,923			69,923-
SUBTOTAL FOR F/T SALARIED				69,923			69,923-
SUBTOTAL FOR BUDGET CODE 0372				69,923			69,923-
BUDGET CODE: 0900 FORENSIC PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,195			18,195-
SUBTOTAL FOR F/T SALARIED				18,195			18,195-
SUBTOTAL FOR BUDGET CODE 0900				18,195			18,195-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400			262,400
SUBTOTAL FOR F/T SALARIED				262,400			262,400
SUBTOTAL FOR BUDGET CODE 1000				262,400			262,400
TOTAL FOR				379,613			117,213-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,996,504	83		3,996,504
SUBTOTAL FOR F/T SALARIED				83	3,996,504	83	3,996,504
03 UNSALARIED		031 UNSALARIED		185,790			185,790
SUBTOTAL FOR UNSALARIED					185,790		185,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712			712
		042 LONGEVITY DIFFERENTIAL		8,330			8,330
			3347				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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
		043 SHIFT DIFFERENTIAL		6			6
		045 HOLIDAY PAY		45			45
		047 OVERTIME		30,061			30,061
		SUBTOTAL FOR ADD GRS PAY		39,154			39,154
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435			407,435
		053 AMOUNT TO BE SCHEDULED-PS		11,137			11,137
		SUBTOTAL FOR AMT TO SCHED		418,572			418,572
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		261			261
		SUBTOTAL FOR FRINGE BENES		261			261
		SUBTOTAL FOR BUDGET CODE 0101	83	4,640,281	83		4,640,281
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,185	4		218,185
		SUBTOTAL FOR F/T SALARIED	4	218,185	4		218,185
		SUBTOTAL FOR BUDGET CODE 0206	4	218,185	4		218,185
BUDGET CODE: 0212 ENHANCED PROSECUTION/DOM VIOLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0212	2		2		
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,368			22,368-
		SUBTOTAL FOR F/T SALARIED		22,368			22,368-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,579			5,579-
		SUBTOTAL FOR FRINGE BENES		5,579			5,579-
		SUBTOTAL FOR BUDGET CODE 0220		27,947			27,947-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,973			22,973-
		SUBTOTAL FOR F/T SALARIED		22,973			22,973-
		SUBTOTAL FOR BUDGET CODE 0225		22,973			22,973-

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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: 0301 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 0301			1		1		
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,947			53,947-
SUBTOTAL FOR F/T SALARIED				53,947			53,947-
SUBTOTAL FOR BUDGET CODE 0311				53,947			53,947-
BUDGET CODE: 0351 Community Gun Violence Prosecution Prog							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,883			92,883-
SUBTOTAL FOR F/T SALARIED				92,883			92,883-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,149			24,149-
SUBTOTAL FOR FRINGE BENES				24,149			24,149-
SUBTOTAL FOR BUDGET CODE 0351				117,032			117,032-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,983			53,983-
SUBTOTAL FOR F/T SALARIED				53,983			53,983-
SUBTOTAL FOR BUDGET CODE 0362				53,983			53,983-
TOTAL FOR EXECUTIVE MANAGEMENT			90	5,134,348	90	4,858,466	275,882-
TOTAL FOR PERSONAL SERVICES			90	5,513,961	90	5,120,866	393,095-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

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	90	5,513,961	90	5,120,866	393,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	90	5,513,961	90	5,120,866	393,095-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,892,681		4,892,681	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		310,079		228,185	81,894-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		311,201			311,201-
INTRA-CITY SALES					
TOTAL		5,513,961		5,120,866	393,095-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND
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										
*0004	SENIOR DETECTIVE INVESTIGATOR	D 905	30827			1	1	35,040-46,739	43,514	43,514
*0012	COMPUTER SERVICE TECHNICIAN	D 905	13615			1	1	31,656-44,246	32,448	32,448
*0225	PARALEGAL AIDE	D 905	30080			1	1	29,045-40,593	33,530	33,530
*1101	DISTRICT ATTORNEY	D 905	94353			1	1	-	150,000	150,000
*1115	REPORTER/STENOGRAPHER	D 905	10212			2	2	31,418-44,463	62,763	62,763
*1150	OFFICE AIDE (TYPING)	D 905	1010A			1	1	18,942-27,342	28,842	28,842
*1171	CLERICAL AIDE	D 905	10250			8	8	22,768-27,576	186,876	186,876
*1200	ASSOCIATE STAFF ANALYST	D 905	12627			1	1	47,485-70,549	76,352	76,352
*1500	COMMUNITY SERVICE AIDE	D 905	52406			1	1	22,674-23,683	28,035	28,035
*2001	COMPUTER ASSOCIATE (OPERATION	D 905	13621			2	2	39,564-75,286	93,759	93,759
0002	ASSISTANT CHIEF DETECTIVE INV	D 905	30828	1	52,787	1		38,818-50,734	55,150	2,363
0003	SENIOR DETECTIVE INVESTIGATOR	D 905	30827	1	40,853	2	1	35,040-46,739	86,307	45,454
1101	DISTRICT ATTORNEY	D 905	94353	1	136,700		-1	-		-136,700
1105	ASSISTANT DISTRICT ATTORNEY (	D 905	30114	55	2,460,057	44	-11	-	2,867,110	407,053
1106	COMMUNITY SERVICE AIDE	D 905	52406	15	174,803	10	-5	22,674-23,683	302,179	127,376
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	1	53,524	2	1	29,533-57,564	123,280	69,756
1108	COMMUNITY ASSOCIATE	D 905	56057	3	83,593	4	1	26,998-42,839	185,157	101,564
1109	PARALEGAL AIDE	D 905	30080	1	80,104	1		29,045-40,593	33,360	-46,744
1110	PRINCIPAL ADMINISTRATIVE ASSO	D 905	10124	3	132,720	2	-1	36,365-59,816	90,383	-42,337
1111	ASSOCIATE REPORTER/STENOGRAPH	D 905	10213	1	114,187	2	1	40,113-56,405	115,362	1,175
1112	SPECIAL ASSISTANT TO THE DIST	D 905	12632	1	77,515	1		33,000-113500	81,120	3,605
1114	SECRETARY	D 905	10252			1	1	22,768-42,184	35,000	35,000
1115	REPORTER/STENOGRAPHER	D 905	10212	3	89,459		-3	31,418-44,463		-89,459
1141	SECRETARY	D 905	10252	4	116,232	4		22,768-42,184	134,209	17,977
1170	CLERICAL ASSOCIATE	D 905	10251	3	273,602	4	1	20,095-42,184	149,712	-123,890
1171	CLERICAL AIDE	D 905	10250	1	20,950		-1	22,768-27,576		-20,950
1200	ASSOCIATE STAFF ANALYST	D 905	12627	1	66,516		-1	47,485-70,549		-66,516
1220	PUBLIC RELATIONS ASSISTANT	D 905	60810	1	46,467		-1	28,879-46,206		-46,467
1400	RESEARCH ASSISTANT	D 905	60910	2	61,764		-2	35,083-46,162		-61,764
	SUBTOTAL FOR OBJECT 001			98	4,081,833	97	-1		4,994,448	912,615
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1115	REPORTER/STENOGRAPHER	D 905	10212			1	1	31,418-44,463	32,716	32,716
	SUBTOTAL FOR OBJECT 004					1	1		32,716	32,716
	POSITION SCHEDULE FOR U/A 001			98	4,081,833	98			5,027,164	945,331

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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: 0102 TAX LEVY SPECIAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,750					2,750-
		101 PRINTING SUPPLIES			500					500-
		106 MOTOR VEHICLE FUEL			400					400-
SUBTOTAL FOR SUPPLYS&MATL					3,650					3,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,082					9,082-
SUBTOTAL FOR PROPTY&EQUIP					9,082					9,082-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			71,500					71,500-
SUBTOTAL FOR CNTRCTL SVCS					71,500					71,500-
SUBTOTAL FOR BUDGET CODE 0102					84,232					84,232-
BUDGET CODE: 0103 Administration Special										
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			26,986					26,986-
SUBTOTAL FOR CNTRCTL SVCS					26,986					26,986-
SUBTOTAL FOR BUDGET CODE 0103					26,986					26,986-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,596					2,596-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,400					1,400-
SUBTOTAL FOR OTHR SER&CHR					3,996					3,996-
SUBTOTAL FOR BUDGET CODE 0221					3,996					3,996-
BUDGET CODE: 0371 COMMUNITY PROSECUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			145					145-
SUBTOTAL FOR SUPPLYS&MATL					145					145-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			468					468-
		414 RENTALS - LAND BLDGS & STRUCTS			2,390					2,390-
		460 SPECIAL EXPENSE			2,390					2,390-
SUBTOTAL FOR OTHR SER&CHR					5,248					5,248-
SUBTOTAL FOR BUDGET CODE 0371					5,393					5,393-
BUDGET CODE: 0372 Community Prosecution 122 Precinct										

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		23,775					23,775-
			SUBTOTAL FOR OTHR SER&CHR		23,775					23,775-
			SUBTOTAL FOR BUDGET CODE 0372		23,775					23,775-
BUDGET CODE: 0900 FORENSIC PROSECUTION										
40			OTHR SER&CHR 460 SPECIAL EXPENSE		7,041					7,041-
			SUBTOTAL FOR OTHR SER&CHR		7,041					7,041-
			SUBTOTAL FOR BUDGET CODE 0900		7,041					7,041-
BUDGET CODE: 1000 TRACK										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,167				7,894	4,727
			SUBTOTAL FOR SUPPLYS&MATL		3,167				7,894	4,727
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		4,200					4,200-
			403 OFFICE SERVICES		527					527-
			SUBTOTAL FOR OTHR SER&CHR		4,727					4,727-
			SUBTOTAL FOR BUDGET CODE 1000		7,894				7,894	
			TOTAL FOR		159,317				7,894	151,423-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,748				12,748	
			100 SUPPLIES + MATERIALS - GENERAL		13,553				553	13,000-
			101 PRINTING SUPPLIES		1,512				1,512	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500	
			106 MOTOR VEHICLE FUEL		5,000				5,000	
			117 POSTAGE		6,750				6,750	
			199 DATA PROCESSING SUPPLIES		1,835					1,835-
			SUBTOTAL FOR SUPPLYS&MATL		42,898				28,063	14,835-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL						4,082	4,082
			314 OFFICE FURITURE		1,000				1,000	
			337 BOOKS-OTHER		9,340				5,000	4,340-
			338 LIBRARY BOOKS		25,000				25,000	
			SUBTOTAL FOR PROPTY&EQUIP		35,340				35,082	258-
				3353						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,417				6,417
			400 CONTRACTUAL SERVICES-GENERAL		43,116				55,951
			402 TELEPHONE & OTHER COMMUNICATNS		142,783				142,783
			403 OFFICE SERVICES		51,500				51,500
			404 TRAVELING EXPENSES		1,000				1,000
			407 MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000
	856001		42C HEAT LIGHT & POWER		25,862				26,983
			451 NON OVERNIGHT TRVL EXP-GENERAL						8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,300				7,300-
			460 SPECIAL EXPENSE		104,222				135,802
			465 OBLIGATORY COUNTY EXPENSES		20,420				33,796
			SUBTOTAL FOR OTHR SER&CHR		407,620				467,232
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1			2,000
			608 MAINT & REP GENERAL	1	1,000	1			1,000
			612 OFFICE EQUIPMENT MAINTENANCE			4	4		71,000
			SUBTOTAL FOR CNTRCTL SVCS	2	3,000	6	4		74,000
70	FXD	MIS	CHGS 704 PAY FOR SURETY BOND/INSUR PREM		3,180				3,180-
			SUBTOTAL FOR FXD MIS CHGS		3,180				3,180-
			SUBTOTAL FOR BUDGET CODE 0101	2	492,038	6	4		604,377
BUDGET CODE: 0206 MOPSI									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000
			SUBTOTAL FOR BUDGET CODE 0206		6,000				6,000
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60	CNTRCTL	SVCS	616 COMMUNITY CONSULTANT CONTRACTS		12,804				12,804-
			SUBTOTAL FOR CNTRCTL SVCS		12,804				12,804-
			SUBTOTAL FOR BUDGET CODE 0225		12,804				12,804-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,861				1,861-
			460 SPECIAL EXPENSE		1,125				1,125-
			SUBTOTAL FOR OTHR SER&CHR		2,986				2,986-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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
SUBTOTAL FOR BUDGET CODE 0311						2,986						2,986-
TOTAL FOR EXECUTIVE MANAGEMENT					2	513,828		6	4	610,377		96,549
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	673,145		6	4	618,271		54,874-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

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	45,027	673,145	46,148	618,271	54,874-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		673,148		618,274	54,874-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		611,153		612,274	1,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,982		6,000	6,982-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		49,013			49,013-
INTRA-CITY SALES					
TOTAL		673,148		618,274	54,874-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY RICHMOND	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		90	5,513,961	90	5,120,866	393,095-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		90	5,513,961	90	5,120,866	393,095-

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----		-----		-----		-----
SUM OF CITY			4,892,681		4,892,681	
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE			310,079		228,185	81,894-
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER			311,201			311,201-
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			5,513,961		5,120,866	393,095-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	45,027	673,145	46,148	618,271	54,874-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		673,148		618,274	54,874-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		611,153		612,274	1,121
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		12,982		6,000	6,982-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		49,013			49,013-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		673,148		618,274	54,874-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	87	5,513,961	87	5,120,866	393,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	5,513,961	87	5,120,866	393,095-
OTPS					
TOTALS FOR OPERATING BUDGET		673,145		618,271	54,874-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		673,148		618,274	54,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	6,187,106	87	5,739,137	447,969-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	87	6,187,109	87	5,739,140	447,969-
FUNDING					
CITY		5,503,834		5,504,955	1,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		323,061		234,185	88,876-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		360,214			360,214-
INTRA-CITY SALES					
TOTAL FUNDING		6,187,109		5,739,140	447,969-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 0129 CONSPIRACY INVESTIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS			53,406					53,406-
SUBTOTAL FOR F/T SALARIED					53,406					53,406-
SUBTOTAL FOR BUDGET CODE 0129					53,406					53,406-
TOTAL FOR					53,406					53,406-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	195		8,338,660	195			8,158,126	180,534-
SUBTOTAL FOR F/T SALARIED					195	8,338,660	195		8,158,126	180,534-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,082				1,082	
		042 LONGEVITY DIFFERENTIAL			5,410				5,410	
		043 SHIFT DIFFERENTIAL			1,082				1,082	
		045 HOLIDAY PAY			1,082				1,082	
		047 OVERTIME			86,540				86,540	
		049 BACKPAY - PRIOR YEARS			1,000				1,000	
		061 SUPPER MONEY			1,000				1,000	
SUBTOTAL FOR ADD GRS PAY					97,196				97,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			995,327				995,327	
		053 AMOUNT TO BE SCHEDULED-PS			58,101				58,101	
SUBTOTAL FOR AMT TO SCHED					1,053,428				1,053,428	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS			975				975	
SUBTOTAL FOR FRINGE BENES					975				975	
SUBTOTAL FOR BUDGET CODE 0101					195	9,490,259	195		9,309,725	180,534-
BUDGET CODE: 0120 SAFE STREETS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		246,454	2		3-	76,286	170,168-
SUBTOTAL FOR F/T SALARIED					5	246,454	2	3-	76,286	170,168-
04 ADD GRS PAY		061 SUPPER MONEY			1				1	
SUBTOTAL FOR ADD GRS PAY						1			1	

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DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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 0120			5	246,455	2	3-	76,287	170,168-
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,330		5-		150,330-
SUBTOTAL FOR F/T SALARIED			5	150,330		5-		150,330-
SUBTOTAL FOR BUDGET CODE 0128			5	150,330		5-		150,330-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,145				299,145-
SUBTOTAL FOR F/T SALARIED				299,145				299,145-
SUBTOTAL FOR BUDGET CODE 0140				299,145				299,145-
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	105,000		4-		105,000-
SUBTOTAL FOR F/T SALARIED			4	105,000		4-		105,000-
SUBTOTAL FOR BUDGET CODE 0150			4	105,000		4-		105,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			209	10,291,189	197	12-	9,386,012	905,177-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1		62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1		62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1		62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1		62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16		1,078,529	
			3361					

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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			16	1,078,529	16		1,078,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556
		043 SHIFT DIFFERENTIAL		1,106			1,106
		045 HOLIDAY PAY		1			1
		047 OVERTIME		5,565			5,565
		061 SUPPER MONEY		1,030			1,030
SUBTOTAL FOR ADD GRS PAY				8,258			8,258
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16		1,086,787
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16		1,086,787
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,333,675	20		1,333,675
SUBTOTAL FOR F/T SALARIED			20	1,333,675	20		1,333,675
04 ADD GRS PAY		047 OVERTIME		1			1
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				1,001			1,001
SUBTOTAL FOR BUDGET CODE 0104			20	1,334,676	20		1,334,676
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,334,676	20		1,334,676
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9		686,705
SUBTOTAL FOR F/T SALARIED			9	686,705	9		686,705
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557			557
		047 OVERTIME		556			556
SUBTOTAL FOR ADD GRS PAY				1,113			1,113
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9		687,818
			3362				

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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 DIV OF TRIALS QUEENS			9	687,818	9		687,818
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
SUBTOTAL FOR ADD GRS PAY				2,783			2,783
SUBTOTAL FOR BUDGET CODE 0106			16	1,026,121	16		1,026,121
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			271	14,542,132	259	12-	13,583,549
							958,583-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

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	271	14,542,132	259	13,583,549	958,583-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	271	14,542,134	259	13,583,551	958,583-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		12,383,551		12,333,551	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,485,534		1,250,000	235,534-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		673,049			673,049-
INTRA-CITY SALES					
TOTAL		14,542,134		13,583,551	958,583-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
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										
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	131	7,659,206	125	-6	-	8,997,312	1,338,106
1115	CHIEF RACKETEES INVESTIGATOR	D 906	30836	1	83,873	1		27,734-113500	104,873	21,000
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	1	75,000	1		30,623-156000	112,000	37,000
1117	ADMINISTRATIVE STAFF ANALYST	D 906	10026	1	88,093	1		33,000-156000	93,000	4,907
1121	PRINCIPAL ADMINISTRATIVE ASSO	D 906	10124	2	92,826	1	-1	36,365-59,816	46,500	-46,326
1133	COMMUNITY ASSOCIATE	D 906	56057	4	195,192	4		26,998-42,839	256,696	61,504
1135	REPORTER / STENOGRAPHER (DA)	D 906	10212	1	46,361		-1	31,418-44,463		-46,361
1136	ASSOCIATE REPORTER / STENOGRA	D 906	10213	7	307,287	6	-1	40,113-56,405	369,743	62,456
1140	CLERICAL ASSOCIATE	D 906	10251	14	544,812	14		20,095-42,184	633,397	88,585
1142	COMMUNITY COORDINATOR	D 906	56058	14	270,599	12	-2	38,106-56,396	407,748	137,149
1143	COMMUNITY ASSISTANT	D 906	56056	7	165,441	6	-1	22,907-28,331	235,422	69,981
1150	SECRETARY	D 906	10252	1	28,475	1		22,768-42,184	33,362	4,887
1160	CLERICAL ASSOCIATE	D 906	10251	1	31,866		-1	20,095-42,184		-31,866
1161	SECRETARY (LEVELS 1A,2A,3A&04	D 906	10252	1	24,720	1		22,768-42,184	28,712	3,992
1195	COMMUNITY ASSOCIATE	D 906	56057	46	1,494,360	35	-11	26,998-42,839	1,614,398	120,038
1197	DIRECTOR OF PUBLIC INFORMATIO	D 906	60801	1	83,873	1		33,000-113500	104,873	21,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	1	79,653	1		33,000-156000	104,653	25,000
1200	COMPUTER OPERATIONS MANAGER	D 906	10074	1	65,410		-1	27,734-156000		-65,410
1206	SENIOR RACKETSINVESTIGATOR	D 906	06583	11	535,442	14	3	35,741-47,674	846,449	311,007
	SUBTOTAL FOR OBJECT 001			246	11,872,489	224	-22		13,989,138	2,116,649
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6800	AMOUNT TO BE SCHEDULED-PS	D 906	95050		125,000			33,000-113500		-125,000
	SUBTOTAL FOR OBJECT 053				125,000					-125,000
	POSITION SCHEDULE FOR U/A 001			246	11,997,489	224	-22		13,989,138	1,991,649

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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 SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,553				2,553	
		100 SUPPLIES + MATERIALS - GENERAL			85,282				74,557	10,725-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000				4,000	
		106 MOTOR VEHICLE FUEL			20,000				25,000	5,000
		117 POSTAGE			13,000				13,000	
		170 CLEANING SUPPLIES			2,000				2,000	
		199 DATA PROCESSING SUPPLIES			12,000				12,000	
SUBTOTAL FOR SUPPLYS&MATL					138,835				133,110	5,725-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT							5,000	5,000
		314 OFFICE FURITURE			838				15,000	14,162
		315 OFFICE EQUIPMENT							19,000	19,000
		319 SECURITY EQUIPMENT			60				2,000	1,940
		332 PURCH DATA PROCESSING EQUIPT			377				14,000	13,623
		337 BOOKS-OTHER			23,000				23,000	
		338 LIBRARY BOOKS			15,000				15,000	
SUBTOTAL FOR PROPTY&EQUIP					39,275				96,000	56,725
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004				2,004	
		400 CONTRACTUAL SERVICES-GENERAL							9,000	9,000
		402 TELEPHONE & OTHER COMMUNICATNS			116,122				166,122	50,000
		403 OFFICE SERVICES			27,000				35,000	8,000
		412 RENTALS OF MISC.EQUIP			6,000				6,000	
		417 ADVERTISING			1,000				1,000	
		427 DATA PROCESSING SERVICES			15,000				15,000	
		431 LEASING OF MISC EQUIP			3,000				3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000	
		453 OVERNIGHT TRVL EXP-GENERAL							16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL							3,000	3,000
		460 SPECIAL EXPENSE			129,191				42,725	86,466-
		465 OBLIGATORY COUNTY EXPENSES			42,298				112,298	70,000
SUBTOTAL FOR OTHR SER&CHR					348,615				418,149	69,534
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		10,500	1			10,500	
		607 MAINT & REP MOTOR VEH EQUIP	1		10,326	1			24,326	14,000
		608 MAINT & REP GENERAL	1		3,500	1			13,500	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,000	1			12,000	
		613 DATA PROCESSING EQUIPMENT	1			1			5,000	5,000
		615 PRINTING CONTRACTS	1		6,000	1			6,000	
		619 SECURITY SERVICES	1			1			19,000	19,000
				3366						

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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
		622 TEMPORARY SERVICES		1			1		12,000		12,000
		SUBTOTAL FOR CNTRCTL SVCS		8	42,326		8		102,326		60,000
		SUBTOTAL FOR BUDGET CODE 0101		8	569,051		8		749,585		180,534
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.		8	569,051		8		749,585		180,534
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	569,051		8		749,585		180,534

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

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	4,557	569,051	4,557	749,585	180,534
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		749,588	180,534
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		524,588		574,588	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,466		175,000	130,534
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		569,054		749,588	180,534

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

			CURRENT MODIFIED	DEPARTMENTAL ESTIMATE		
OFFICE OF PROSECUTION SPEC NARCO	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		271	14,542,132	259	13,583,549	958,583-
SUM OF FINANCIAL PLAN SAVINGS			2		2	
SUM OF APPROPRIATION		271	14,542,134	259	13,583,551	958,583-

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			12,383,551		12,333,551	50,000-
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE			1,485,534		1,250,000	235,534-
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER			673,049			673,049-
SUM OF INTRA-CITY SALES						

SUM OF TOTALS			14,542,134		13,583,551	958,583-
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF PROSECUTION SPEC NARCO	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	4,557	569,051	4,557	749,585	180,534	
SUM OF FINANCIAL PLAN SAVINGS		3		3		
SUM OF APPROPRIATION		569,054		749,588	180,534	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		524,588		574,588		50,000
SUM OF OTHER CATEGORICAL						
SUM OF CAPITAL FUNDS - I.F.A.						
SUM OF STATE		44,466		175,000		130,534
SUM OF FEDERAL - JTPA						
SUM OF FEDERAL - C.D.						
SUM OF FEDERAL - OTHER						
SUM OF INTRA-CITY SALES						
SUM OF TOTALS		569,054		749,588		180,534
SUM OF PS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	271	14,542,132	259	13,583,549	958,583-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	271	14,542,134	259	13,583,551	958,583-
OTPS					
TOTALS FOR OPERATING BUDGET		569,051		749,585	180,534
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		749,588	180,534
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	271	15,111,183	259	14,333,134	778,049-
FINANCIAL PLAN SAVINGS		5		5	
APPROPRIATION	271	15,111,188	259	14,333,139	778,049-
FUNDING					
CITY		12,908,139		12,908,139	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,530,000		1,425,000	105,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		673,049			673,049-
INTRA-CITY SALES					
TOTAL FUNDING		15,111,188		14,333,139	778,049-

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK CO
 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 ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14	468,408	14		478,408	10,000
		SUBTOTAL FOR F/T SALARIED		14	468,408	14		478,408	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			7,450			7,450	
		SUBTOTAL FOR ADD GRS PAY			7,450			7,450	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			406			32,406	32,000
		SUBTOTAL FOR AMT TO SCHED			406			32,406	32,000
		SUBTOTAL FOR BUDGET CODE 1000		14	476,264	14		518,264	42,000
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		14	476,264	14		518,264	42,000
		TOTAL FOR PERSONAL SERVICES		14	476,264	14		518,264	42,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

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	14	476,264	14	518,264	42,000
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	14	476,265	14	518,265	42,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		476,265		518,265	42,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		476,265		518,265	42,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
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	PUBLIC ADMINISTRATOR	D 941	94354	1	91,134	1		33,000-113500	91,134	
1105	DEPUTY PUBLIC ADMINISTRATOR	D 941	10139	1	60,756	1		33,000-113500	60,756	
1110	DECEDENT PROPERTY AGENT	D 941	10142	4	115,199	2	-2	32,036-42,839	64,072	-51,127
1140	CLERICAL ASSOCIATE	D 941	10251	5	105,250	5		20,095-42,184	113,840	8,590
1160	PRINCIPAL ADMINISTRATIVE ASSO	D 941	10124	1	37,772	1		36,365-59,816	40,854	3,082
1171	ASSOCIATE ACCOUNTANT	D 941	40517	1	39,991	1		43,255-60,175	43,255	3,264
1180	CLERICAL ASSOCIATE	D 941	10251	1	26,073	1		20,095-42,184	28,266	2,193
	SUBTOTAL FOR OBJECT 001			14	476,175	12	-2		442,177	-33,998
	POSITION SCHEDULE FOR U/A 001			14	476,175	12	-2		442,177	-33,998

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK CO
 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 ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,596	259
				170 CLEANING SUPPLIES				259-
		SUBTOTAL FOR SUPPLYS&MATL					9,596	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,690	729
				315 OFFICE EQUIPMENT				729-
				338 LIBRARY BOOKS			2,050	
		SUBTOTAL FOR PROPTY&EQUIP					6,740	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			380	
				403 OFFICE SERVICES			11,787	3,657
				414 RENTALS - LAND BLDGS & STRUCTS			475,545	
	856001			42C HEAT LIGHT & POWER			283	
				432 LEASING OF DATA PROC EQUIP				3,657-
				499 OTHER EXPENSES - GENERAL			20,000	
		SUBTOTAL FOR OTHR SER&CHR					507,995	
		SUBTOTAL FOR BUDGET CODE 1000					524,331	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY					524,331	
		TOTAL FOR OTHER THAN PERSONAL SERVICES					524,331	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

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	283	524,331	283	524,331	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		524,334		524,334	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		524,334		524,334	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		524,334		524,334	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-NEW YORK COUNTYS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	14	476,264	14	518,264	42,000
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	14	476,265	14	518,265	42,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
-----	-----		-----		-----
SUM OF CITY		476,265		518,265	42,000
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		476,265		518,265	42,000
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
PUBLIC ADMINISTRATOR-NEW YORK COUNTYS	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET	283	524,331	283	524,331
SUM OF FINANCIAL PLAN SAVINGS		3		3
SUM OF APPROPRIATION		524,334		524,334

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	524,334	524,334	
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	524,334	524,334
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK CO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14	476,264	14	518,264	42,000
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	14	476,265	14	518,265	42,000
OTPS					
TOTALS FOR OPERATING BUDGET		524,331		524,331	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		524,334		524,334	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,000,595	14	1,042,595	42,000
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION	14	1,000,599	14	1,042,599	42,000
FUNDING					
CITY		1,000,599		1,042,599	42,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,000,599		1,042,599	42,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNT
 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 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,230	7		303,230
		SUBTOTAL FOR F/T SALARIED	7	303,230	7		303,230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299			1,299
		SUBTOTAL FOR ADD GRS PAY		1,299			1,299
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,609			29,609
		SUBTOTAL FOR AMT TO SCHED		18,609			29,609
		SUBTOTAL FOR BUDGET CODE 1000	7	323,138	7		334,138
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	323,138	7		334,138
		TOTAL FOR PERSONAL SERVICES	7	323,138	7		334,138

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

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	7	323,138	7	334,138	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	323,138	7	334,138	11,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		323,138		334,138	11,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		323,138		334,138	11,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
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	PUBLIC ADMINISTRATOR	D 942	94354	1	91,134		-1	33,000-113500		-91,134
1105	DEPUTY PUBLIC ADMINISTRATOR	D 942	10139	1	60,756	2	1	33,000-113500	151,890	91,134
1120	CLERICAL ASSOCIATE	D 942	10251	1	24,141	1		20,095-42,184	28,172	4,031
1122	PRINCIPAL ADMINISTRATIVE ASSO	D 942	10124	1	35,558	1		36,365-59,816	41,648	6,090
1124	DECEDENT PROPERTY AGENT	D 942	10142	1	29,527	1		32,036-42,839	34,929	5,402
1125	CLERICAL ASSOCIATE	D 942	10251	1	27,573	1		20,095-42,184	32,177	4,604
1126	ASSISTANT TO THE PUBLIC ADMIN	D 942	06577	1	31,010	1		28,000-40,000	33,457	2,447
	SUBTOTAL FOR OBJECT 001			7	299,699	7			322,273	22,574
	POSITION SCHEDULE FOR U/A 001			7	299,699	7			322,273	22,574

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNT
 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 ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				8,499	
				499	OTHER EXPENSES - GENERAL				15,000	
		SUBTOTAL FOR OTHR SER&CHR				23,499			23,499	
		SUBTOTAL FOR BUDGET CODE 1000				23,499			23,499	
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				23,499			23,499	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				23,499			23,499	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

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		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		23,499	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-BRONX COUNTY	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT
			INC/DEC (-)		
SUM OF TOTALS FOR OPERATING BUDGET		7	323,138	7	334,138
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		7	323,138	7	334,138
FUNDING SUMMARY					
CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
			INC/DEC (-)		
SUM OF CITY			323,138		334,138
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			323,138		334,138
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	
PUBLIC ADMINISTRATOR-BRONX COUNTY	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT
				INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		23,499		23,499
SUM OF FINANCIAL PLAN SAVINGS				
SUM OF APPROPRIATION		23,499		23,499
FUNDING SUMMARY		CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		23,499		23,499
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		23,499		23,499
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	323,138	7	334,138	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	323,138	7	334,138	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	346,637	7	357,637	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	346,637	7	357,637	11,000
FUNDING					
CITY		346,637		357,637	11,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,637		357,637	11,000

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNT
 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 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	418,834	11		422,094	3,260
SUBTOTAL FOR F/T SALARIED			11	418,834	11		422,094	3,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376	
		042 LONGEVITY DIFFERENTIAL		2,082			2,082	
SUBTOTAL FOR ADD GRS PAY				3,458			3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		118			27,118	27,000
SUBTOTAL FOR AMT TO SCHED				118			27,118	27,000
SUBTOTAL FOR BUDGET CODE 1000			11	422,410	11		452,670	30,260
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	422,410	11		452,670	30,260
TOTAL FOR PERSONAL SERVICES			11	422,410	11		452,670	30,260

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

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	11	422,410	11	452,670	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	422,410	11	452,670	30,260
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		422,410		452,670	30,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		422,410		452,670	30,260

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
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	PUBLIC ADMINISTRATOR	D 943	94354	1	91,134	1		33,000-113500	91,134	
1110	PRINCIPAL ADMINISTRATIVE ASSO	D 943	10124	1	42,618	1		36,365-59,816	46,096	3,478
1120	CLERICAL ASSOCIATE	D 943	10251	2	58,930	2		20,095-42,184	63,870	4,940
1130	COMMUNITY ASSISTANT	D 943	56056	4	96,501	3	-1	22,907-28,331	76,352	-20,149
1140	COMMUNITY ASSOCIATE	D 943	56057	1	31,832	1		26,998-42,839	34,429	2,597
1150	DECEDENT PROPERTY AGENT	D 943	10142	1	32,960	1		32,036-42,839	35,649	2,689
1160	DEPUTY PUBLIC ADMINISTRATOR	D 943	10139	1	60,756	1		33,000-113500	60,756	
	SUBTOTAL FOR OBJECT 001			11	414,731	10	-1		408,286	-6,445
	POSITION SCHEDULE FOR U/A 001			11	414,731	10	-1		408,286	-6,445

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNT
 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 ADMINISTRATOR-KINGS											
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,050				1,050		
		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,050				4,050		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			632				632		
		315 OFFICE EQUIPMENT			5,000				5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,632				5,632		
40	OTHR SER&CHR	403 OFFICE SERVICES			1,722				1,722		
		412 RENTALS OF MISC.EQUIP			1,045				1,045		
		499 OTHER EXPENSES - GENERAL			15,000				15,000		
		SUBTOTAL FOR OTHR SER&CHR			17,767				17,767		
		SUBTOTAL FOR BUDGET CODE 1000			27,449				27,449		
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			27,449				27,449		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			27,449				27,449		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

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	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		27,449		27,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,449		27,449	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

			CURRENT MODIFIED	DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-KINGS COUNTY	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		11	422,410	11	452,670	30,260
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		11	422,410	11	452,670	30,260

FUNDING SUMMARY			CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----			-----		-----	-----
SUM OF CITY			422,410		452,670	30,260
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			422,410		452,670	30,260
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
PUBLIC ADMINISTRATOR-KINGS COUNTY	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		27,449		27,449	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	
SUM OF CITY		27,449		27,449	
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		27,449		27,449	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	422,410	11	452,670	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	422,410	11	452,670	30,260
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	449,859	11	480,119	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	449,859	11	480,119	30,260
FUNDING					
CITY		449,859		480,119	30,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,859		480,119	30,260

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COU
 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 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,349	8		323,349
SUBTOTAL FOR F/T SALARIED			8	323,349	8		323,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000			28,613
SUBTOTAL FOR AMT TO SCHED				20,000			28,613
SUBTOTAL FOR BUDGET CODE 1000			8	343,349	8		351,962
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8	343,349	8		351,962
TOTAL FOR PERSONAL SERVICES			8	343,349	8		351,962

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

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	343,349	8	351,962	8,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	343,349	8	351,962	8,613
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		343,349		351,962	8,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		343,349		351,962	8,613

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
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	PUBLIC ADMINISTRATOR	D 944	94354	1	91,134	1		33,000-113500	91,134	
1105	DEPUTY PUBLIC ADMINISTRATOR	D 944	10139	1	60,756	1		33,000-113500	60,756	
1110	DECEDENT PROPERTY AGENT	D 944	10142	5	154,135	5		32,036-42,839	160,300	6,165
1130	SECRETARY (LEVELS 1A,2A,3A&04	D 944	10252	1	23,406	1		22,768-42,184	25,381	1,975
	SUBTOTAL FOR OBJECT 001			8	329,431	8			337,571	8,140
	POSITION SCHEDULE FOR U/A 001			8	329,431	8			337,571	8,140

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COU
 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 ADMINISTRATOT-QUEENS											
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			196				196		
	SUBTOTAL FOR SUPPLYS&MATL				196				196		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,517				5,517		
		499 OTHER EXPENSES - GENERAL			15,000				15,000		
	SUBTOTAL FOR OTHR SER&CHR				20,517				20,517		
	SUBTOTAL FOR BUDGET CODE 1000				20,713				20,713		
	TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				20,713				20,713		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				20,713				20,713		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

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		20,713		20,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,713		20,713	
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		20,713		20,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,713		20,713	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR- QUEENS COUNTY S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)	
SUM OF TOTALS FOR OPERATING BUDGET	8	343,349	8	351,962	8,613	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION	8	343,349	8	351,962	8,613	

FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)	
-----		-----		-----	-----	
SUM OF CITY		343,349		351,962	8,613	
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		343,349		351,962	8,613	
SUM OF OTPS MEMO AMOUNTS						

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
PUBLIC ADMINISTRATOR- QUEENS COUNTY	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET		20,713	20,713	
SUM OF FINANCIAL PLAN SAVINGS				
SUM OF APPROPRIATION		20,713	20,713	
FUNDING SUMMARY		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE
				INC/DEC (-)
SUM OF CITY		20,713	20,713	
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		20,713	20,713	
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COU

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT
					INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	343,349		8	351,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	343,349		8	351,962
OTPS					
TOTALS FOR OPERATING BUDGET		20,713			20,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,713			20,713
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	364,062		8	372,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	364,062		8	372,675
FUNDING					
CITY		364,062			372,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,062			372,675

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND CO
 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 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,951	4		1,000
		SUBTOTAL FOR F/T SALARIED	4	218,951	4	219,951	1,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,986		5,486	1,500
		SUBTOTAL FOR AMT TO SCHED		3,986		5,486	1,500
		SUBTOTAL FOR BUDGET CODE 1000	4	223,546	4	226,046	2,500
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	4	223,546	4	226,046	2,500
		TOTAL FOR PERSONAL SERVICES	4	223,546	4	226,046	2,500

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

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	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,546	4	226,046	2,500
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		223,546		226,046	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,546		226,046	2,500

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
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	PUBLIC ADMINISTRATOR	D 945	94354	1	91,134	1		33,000-113500	91,134	
1108	DEPUTY PUBLIC ADMINISTRATOR	D 945	10139	1	60,756	1		33,000-113500	60,756	
1115	SECRETARY TO PUBLIC ADMINISTRATOR	D 945	06429	1	33,847	1		18,559-24,744	36,934	3,087
1120	SECRETARY TO PUBLIC ADMINISTRATOR	D 945	06429	1	29,553	1		18,559-24,744	32,243	2,690
	SUBTOTAL FOR OBJECT 001			4	215,290	4			221,067	5,777
	POSITION SCHEDULE FOR U/A 001			4	215,290	4			221,067	5,777

DEPARTMENTAL ESTIMATE - FY04
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND CO
 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 ADMINISTRATOR-RICHMOND											
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV											
10		SUPPLYS&MATL			2,756				2,756		
		100 SUPPLIES + MATERIALS - GENERAL			1,606				1,606		
		117 POSTAGE									
		SUBTOTAL FOR SUPPLYS&MATL			4,362				4,362		
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL							1,000		1,000
		315 OFFICE EQUIPMENT			1,450				1,450		
		SUBTOTAL FOR PROPTY&EQUIP			1,450				2,450		1,000
40		OTHR SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS			7,007				7,007		
		403 OFFICE SERVICES			2,460				2,460		
		499 OTHER EXPENSES - GENERAL			10,000				10,000		
		SUBTOTAL FOR OTHR SER&CHR			19,467				19,467		
		SUBTOTAL FOR BUDGET CODE 1000			25,279				26,279		1,000
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			25,279				26,279		1,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES			25,279				26,279		1,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

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		25,279		26,279	1,000
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		25,281		26,281	1,000
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		25,281		26,281	1,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,281		26,281	1,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

CURRENT MODIFIED			DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-RICHMOND COUNTYS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	223,546	4	226,046	2,500
FUNDING SUMMARY			INC/DEC (-)		
SUM OF CITY		223,546		226,046	2,500
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		223,546		226,046	2,500
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	SINTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
SUM OF TOTALS FOR OPERATING BUDGET		25,279	26,279	1,000
SUM OF FINANCIAL PLAN SAVINGS		2	2	
SUM OF APPROPRIATION		25,281	26,281	1,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY		25,281	26,281	1,000
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		25,281	26,281	1,000
SUM OF PS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATE - FY04
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND CO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,546	4	226,046	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		25,281		26,281	1,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	248,825	4	252,325	3,500
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	248,827	4	252,327	3,500
FUNDING					
CITY		248,827		252,327	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,827		252,327	3,500



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