

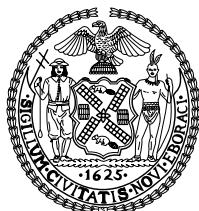
The City of New York
Fiscal Year 2005

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME VI Dept. Nos. 781-836

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Summary of the Departmental Estimates.....	I/ 1
008	Actuary, Office of the	I/ 120
125	Aging, Department for the	III/ 1237
	Bronx Community Boards:	
381	Board #1	V/ 1640
382	Board #2	V/ 1650
383	Board #3	V/ 1660
384	Board #4	V/ 1670
385	Board #5	V/ 1680
386	Board #6	V/ 1688
387	Board #7	V/ 1696
388	Board #8	V/ 1706
389	Board #9	V/ 1716
390	Board #10	V/ 1726
391	Board #11	V/ 1736
392	Board #12	V/ 1746
	Brooklyn Community Boards:	
471	Board #1	V/ 1895
472	Board #2	V/ 1905
473	Board #3	V/ 1915
474	Board #4	V/ 1925
475	Board #5	V/ 1935
476	Board #6	V/ 1943
477	Board #7	V/ 1951
478	Board #8	V/ 1959
479	Board #9	V/ 1969
480	Board #10	V/ 1979
481	Board #11	V/ 1987

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
Brooklyn Community Boards:		
482	Board #12	V/ 1997
483	Board #13	V/ 2007
484	Board #14	V/ 2018
485	Board #15	V/ 2028
486	Board #16	V/ 2036
487	Board #17	V/ 2046
488	Board #18	V/ 2056
810	Buildings, Department of.....	VI/ 2272
829	Business Integrity Commission	VI/ 2646
004	Campaign Finance Board	I/ 109
068	Children's Services, Administration for.....	II/ 824
103	City Clerk	III/ 1228
102	City Council	III/ 1105
030	City Planning, Department of.....	I/ 257
042	City University	I/ 546
856	Citywide Administrative Services, Department of	VII/ 3005
134	Civil Service Commission	IV/ 1425
054	Civilian Complaint Review Board.....	II/ 593
313	Collective Bargaining, Office of.....	IV/ 1515
Community Boards (See Listing by Borough)		
015	Comptroller, Office of the	I/ 182
312	Conflicts of Interest Board	IV/ 1506
866	Consumer Affairs, Department of	VII/ 3151
073	Correction, Board of.....	III/ 1048
072	Correction, Department of.....	III/ 1001
126	Cultural Affairs, Department of.....	IV/ 1279
099	Debt Service	III/ 1084
850	Design and Construction, Department of.....	VII/ 2984
902	District Attorney, Bronx County	VII/ 3190
903	District Attorney, Kings County.....	VII/ 3206
901	District Attorney, New York County.....	VII/ 3172
904	District Attorney, Queens County	VII/ 3219

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
905	District Attorney, Richmond County	VII/ 3231
138	Districting Commission	IV/ 1444
040	Education, Department of	I/ 326
003	Elections, Board of	I/ 96
017	Emergency Management, Department of	I/ 216
094	Employment, Department of	III/ 1056
826	Environmental Protection, Department of	VI/ 2456
133	Equal Employment Practices Commission	IV/ 1416
836	Finance, Department of	VI/ 2656
127	Financial Information Services Agency.....	IV/ 1363
057	Fire Department.....	II/ 758
819	Health and Hospitals Corporation	VI/ 2292
816	Health and Mental Hygiene, Department of	VI/ 2451
071	Homeless Services, Department of	III/ 949
806	Housing Preservation and Development, Department of.....	VI/ 2160
226	Human Rights, Commission on	IV/ 1456
132	Independent Budget Office.....	IV/ 1407
858	Information Technology & Telecommunications, Department of	VII/ 3114
032	Investigation, Department of	I/ 280
130	Juvenile Justice, Department of	IV/ 1374
136	Landmarks Preservation Commission	IV/ 1433
025	Law Department	I/ 237
038	Library, Brooklyn Public	I/ 318
037	Library, New York Public	I/ 306
035	Library, New York Public - The Research Library	I/ 302
039	Library, Queens Borough Public	I/ 322

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
Manhattan Community Boards:		
341	Board #1	V/ 1524
342	Board #2	V/ 1532
343	Board #3	V/ 1542
344	Board #4	V/ 1552
345	Board #5	V/ 1562
346	Board #6	V/ 1572
347	Board #7	V/ 1582
348	Board #8	V/ 1592
349	Board #9	V/ 1602
350	Board #10	V/ 1612
351	Board #11	V/ 1622
352	Board #12	V/ 1632
002	Mayoralty	I/ 2
098	Miscellaneous	III/ 1070
156	New York City Taxi & Limousine Commission	IV/ 1445
846	Parks and Recreation, Department of	VII/ 2893
131	Payroll Administration, Office of	IV/ 1395
095	Pension Contributions, Citywide	III/ 1060
056	Police Department	II/ 602
011	President, Borough of the Bronx	I/ 149
012	President, Borough of Brooklyn	I/ 129
010	President, Borough of Manhattan	I/ 159
013	President, Borough of Queens	I/ 172
014	President, Borough of Staten Island	I/ 138
781	Probation, Department of.....	VI/ 2096
906	Prosecution and Special Narcotics Court, Office of	VII/ 3242
942	Public Administrator - Bronx County	VII/ 3262
943	Public Administrator - Kings County	VII/ 3270
941	Public Administrator - New York County	VII/ 3254
944	Public Administrator - Queens County	VII/ 3278
945	Public Administrator - Richmond County	VII/ 3286
101	Public Advocate.....	III/ 1096

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
Queens Community Boards:		
431	Board #1	V/ 1754
432	Board #2	V/ 1765
433	Board #3	V/ 1775
434	Board #4	V/ 1786
435	Board #5	V/ 1796
436	Board #6	V/ 1806
437	Board #7	V/ 1816
438	Board #8	V/ 1826
439	Board #9	V/ 1836
440	Board #10	V/ 1844
441	Board #11	V/ 1854
442	Board #12	V/ 1865
443	Board #13	V/ 1875
444	Board #14	V/ 1885
860	Records and Information Services, Department of	VII/ 3139
827	Sanitation, Department of	VI/ 2548
801	Small Business Services, Department of	VI/ 2123
069	Social Services, Department of	III/ 877
Staten Island Community Boards:		
491	Board #1	V/ 2066
492	Board #2	V/ 2076
493	Board #3	V/ 2086
021	Tax Commission	I/ 229
841	Transportation, Department of	VII/ 2731
260	Youth and Community Development, Department of	IV/ 1478

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,427,849	23		1,427,849			
		SUBTOTAL FOR F/T SALARIED	23	1,427,849	23		1,427,849			
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	23	1,452,149	23		1,452,149			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,683,740	45	2-	1,573,740	110,000-		
		SUBTOTAL FOR F/T SALARIED	47	1,683,740	45	2-	1,573,740	110,000-		
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	47	1,819,623	45	2-	1,709,623	110,000-		
BUDGET CODE: 0301 DIVISION OF PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,409,912	50	1-	2,342,614	67,298-		
		SUBTOTAL FOR F/T SALARIED	51	2,409,912	50	1-	2,342,614	67,298-		
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			
		SUBTOTAL FOR BUDGET CODE 0301	51	2,429,330	50	1-	2,362,032	67,298-		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF THE DIRECTOR			121	5,701,102	118	3-	5,523,804	177,298-
TOTAL FOR EXECUTIVE MANAGEMENT			121	5,701,102	118	3-	5,523,804	177,298-

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	121	5,701,102	118	5,523,804	177,298-
FINANCIAL PLAN SAVINGS	3-	177,298-			177,298
APPROPRIATION	118	5,523,804	118	5,523,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,523,804	5,523,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,523,804	5,523,804
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1101	DEPUTY DIRECTOR OF PROBAT	D	781 51875	42,349-137,207		1		129,300	1	129,300			
*1621	STOCK WORKER	D	781 12200	25,428- 37,113		1		34,769	1	34,769			
*2097	PROCUREMENT ANALYST	D	781 12158	31,633- 67,031		3		106,161	3	106,161			
*6001	COMMUNITY COORDINATOR	D	781 56058	38,106- 56,396		1		54,973	1	54,973			
0921	ADMINISTRATIVE ATTORNEY	D	781 10006	33,000-156,000		2		208,889	2	208,889			
0924	ATTORNEY AT LAW	D	781 30085	46,021- 81,130		2		114,108	2	114,108			
1100	DIRECTOR OF PROBATION	D	781 94325	42,349-137,207		1		152,500	1	152,500			
1102	DEPUTY DIRECTOR OF PROBAT	D	781 06185	42,349-137,207		2		257,778	2	257,778			
1114	EXECUTIVE DIRECTOR OF ADM	D	781 05085	42,349-137,207		1		128,889	1	128,889			
1121	ADMINISTRATIVE STAFF ANAL	D	781 10026	33,000-156,000		9		756,544	8	689,246	-1	-67,298	
1126	ASSOCIATE STAFF ANALYST	D	781 12627	47,485- 70,549		17	1,025,297		16	970,297	-1	-55,000	
1127	ADMINISTRATIVE STAFF ANAL	D	781 10026	33,000-156,000		2		181,698	2	181,698			
1128	ADMINISTRATIVE LABOR RELA	D	781 82994	42,349-137,207		1		64,900	1	64,900			
1135	COUNSEL (DEPARTMENT OF	D	781 30147	42,349-137,207		1		110,000	1	110,000			
1136	COMPUTER SYSTEMS MANAGER	D	781 10050	30,623-156,000		3		269,719	3	269,719			
1150	SUPERVISING PROBATION OFF	D	781 51860	47,029- 61,416		2		96,412	2	96,412			
1157	PRINCIPAL ADMINISTRATIVE	D	781 10124	36,365- 59,816		7		278,073	7	278,073			
1158	PRINCIPAL ADMINISTRATIVE	D	781 10124	36,365- 59,816		3		122,140	3	122,140			
1159	PRINCIPAL ADMINISTRATIVE	D	781 10124	36,365- 59,816		4		170,543	4	170,543			
1171	PROBATION OFFICER	D	781 51810	35,450- 51,326		4		167,088	4	167,088			
1201	SECRETARY TO THE DIRECTOR	D	781 06588	30,551- 50,823		1		37,205	1	37,205			
1209	ADMINISTRATIVE PUBLIC INF	D	781 10033	39,154-156,000		1		84,660	1	84,660			
1215	ACCOUNTANT (INCL. OTB)	D	781 40510	35,083- 45,821		1		35,083	1	35,083			
1250	LABORATORY HELPER (COMPET	D	781 82104	25,893- 33,670		4		96,648	4	96,648			
1333	COMMUNITY COORDINATOR	D	781 56058	38,106- 56,396		4		195,091	4	195,091			
1370	COMPUTER ASSOCIATE (SOFTW	D	781 13631	51,429- 75,286		3		175,951	3	175,951			
1373	COMPUTER PROGRAMMER ANALY	D	781 13651	39,564- 56,235		1		46,156	1	46,156			
1374	COMPUTER PROGRAMMER ANALY	D	781 13651	39,564- 56,235		2		129,479	2	129,479			
1376	COMPUTER ASSOCIATE (TECHN	D	781 13611	39,367- 75,286		3		139,708	3	139,708			
1377	COMPUTER SPECIALIST(SOFTW	D	781 13632	63,286- 91,966		4		267,529	4	267,529			
1378	COMPUTER SERVICE TECHNICI	D	781 13615	31,656- 44,246		2		67,354	2	67,354			
1386	SUPERVISING COMPUTER SERV	D	781 13616	47,472- 61,505		3		154,401	3	154,401			
1421	ASSOCIATE STAFF ANALYST	D	781 12627	47,485- 70,549		2		114,417	2	114,417			
1452	INVESTIGATOR (DISCIPLINE)	D	781 06316	32,661- 60,318		1		39,062	1	39,062			
1619	STOCK WORKER	D	781 12200	25,428- 37,113		3		88,265	3	88,265			
1644	COMMUNITY ASSOCIATE	D	781 56057	26,998- 42,839		4		132,402	4	132,402			
2019	SUPERVISING COUNSELOR (AD	D	781 51217	51,310- 61,266		4		191,524	4	191,524			
2020	STAFF ANALYST	D	781 12626	41,512- 53,684		4		202,380	3	147,380	-1	-55,000	
2093	AGENCY CHIEF CONTRACTING	D	781 82950	42,349-137,207		1		90,012	1	90,012			
2401	CLERICAL AIDE	D	781 10250	22,768- 27,576		3		66,781	3	66,781			
2403	CLERICAL ASSOCIATE	D	781 10251	20,095- 42,184		15		388,853	15	388,853			
2405	SECRETARY (LEVELS 1A,2A,3	D	781 10252	22,768- 42,184		9		273,974	9	273,974			
2406	SUPERVISOR OF OFFICE MACH	D	781 11704	28,103- 42,184		1		30,227	1	30,227			
2407	SECRETARY (LEVELS 1A,2A,3	D	781 10252	22,768- 42,184		5		137,845	5	137,845			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE							MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001			148	7,614,788	145	7,437,490	-3	-177,298	
	POSITION SCHEDULE FOR U/A 001			148	7,614,788	145	7,437,490	-3	-177,298	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 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: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		67	2,769,522	67	2,769,522	
SUBTOTAL FOR F/T SALARIED			67	2,769,522	67	2,769,522	
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	3,083,559	67	3,083,559	
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12	360,000	12-	360,000-	
SUBTOTAL FOR F/T SALARIED			12	360,000	12-	360,000-	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER			72,000		72,000-	
SUBTOTAL FOR FRINGE BENES				72,000		72,000-	
SUBTOTAL FOR BUDGET CODE 0412			12	432,000	12-	432,000-	
BUDGET CODE: 0443 DATA CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8	318,786	8-	318,786-	
SUBTOTAL FOR F/T SALARIED			8	318,786	8-	318,786-	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			4,693		4,693-	
SUBTOTAL FOR ADD GRS PAY				4,693		4,693-	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER			90,854		90,854-	
SUBTOTAL FOR FRINGE BENES				90,854		90,854-	
SUBTOTAL FOR BUDGET CODE 0443			8	414,333	8-	414,333-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
TOTAL FOR SUPPLEMENTARY PROBATION SERV			93	4,206,913	73	20-	3,360,580	846,333-	

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

BUDGET CODE: 2101 ADULT INVESTIGATION

01 F/T SALARIED	001 FULL YEAR POSITIONS	443	21,576,928	397	46-	18,917,577	2,659,351-
SUBTOTAL FOR F/T SALARIED		443	21,576,928	397	46-	18,917,577	2,659,351-

03 UNSALARIED	031 UNSALARIED		429			429	
SUBTOTAL FOR UNSALARIED			429			429	

04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,420,345			1,613,964	
	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			1,893,725	

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		446	24,028,814	400	46-	21,563,082	2,465,732-

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	
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BUDGET CODE: 3101 ADULT SUPERVISION

01 F/T SALARIED	001 FULL YEAR POSITIONS	303	8,771,734	284	19-	8,200,545	571,189-
SUBTOTAL FOR F/T SALARIED		303	8,771,734	284	19-	8,200,545	571,189-

04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		127,857			216,894	
	043 SHIFT DIFFERENTIAL		6,191			6,191	

**DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET**
**AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES**

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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			271	12,394,008	260	11-	11,847,308	546,700-
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	
			2104					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			10	429,382	10		429,382
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							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	295,291	8		295,291	
		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	1,247	55,298,019	1,151	96-	50,957,102	4,340,917-

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	1,247	55,298,019	1,151	50,957,102	4,340,917-
FINANCIAL PLAN SAVINGS	76-	3,409,357-			3,409,357
APPROPRIATION	1,171	51,888,662	1,151	50,957,102	931,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	38,933,180	37,926,096	1,007,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,541,149	13,031,006	489,857
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	414,333		414,333-
INTRA-CITY SALES			
TOTAL	51,888,662	50,957,102	931,560-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1170	PROBATION OFFICER	D 781	51810	35,450-	51,326	2	69,065	2	69,065
*1175	PROBATION OFFICER	D 781	51810	35,450-	51,326	1	40,694	1	40,694
*1177	PROBATION OFFICER	D 781	51810	35,450-	51,326	1	46,354	1	46,354
*2020	STAFF ANALYST	D 781	12626	41,512-	53,684	1	41,512	1	41,512
*2098	COMMUNITY LIAISON WORKER	D 781	56093	32,036-	42,839	5	184,777	5	184,777
0871	PROBATION OFFICER	D 781	51810	35,450-	51,326	22	928,858	22	928,858
0924	*ATTORNEY AT LAW	D 781	30085	46,021-	81,130	9	537,035	9	537,035
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998-	42,839	3	87,080	3	87,080
0950	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	3	165,438	3	165,438
0951	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	2	107,988	2	107,988
0971	PROBATION OFFICER	D 781	51810	35,450-	51,326	15	674,588	15	674,588
1106	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000		3	214,155	3	214,155
1108	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000		42	2,708,206	41	2,654,311
1109	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000		2	121,401	2	121,401
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000		3	250,531	3	250,531
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485-	70,549	4	240,769	4	240,769
1149	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	2	98,625	2	98,625
1150	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	128	6,377,015	121	6,030,119
1151	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	13	655,346	13	655,346
1152	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	1	49,304	1	49,304
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365-	59,816	23	842,874	21	769,901
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365-	59,816	3	113,418	3	113,418
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365-	59,816	3	125,278	3	125,278
1171	PROBATION OFFICER	D 781	51810	35,450-	51,326	581	23,941,906	537	21,397,394
1172	PROBATION OFFICER	D 781	51810	35,450-	51,326	6	241,190	6	241,190
1173	PROBATION OFFICER	D 781	51810	35,450-	51,326	39	1,710,852	24	1,010,852
1174	PROBATION OFFICER	D 781	51810	35,450-	51,326	1	41,920	1	41,920
1176	PROBATION OFFICER	D 781	51810	35,450-	51,326	2	82,012	2	82,012
1178	PROBATION OFFICER	D 781	51810	35,450-	51,326	6	244,470	6	244,470
1181	PROBATION OFFICER	D 781	51810	35,450-	51,326	1	43,172	1	43,172
1182	PROBATION OFFICER	D 781	51810	35,450-	51,326	26	1,122,988	26	1,122,988
1250	LABORATORY HELPER (COMPET	D 781	82104	25,893-	33,670	14	363,989	14	363,989
1333	COMMUNITY COORDINATOR	D 781	56058	38,106-	56,396	6	272,378	6	272,378
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	24,710-	29,908	3	69,180	3	69,180
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998-	42,839	6	180,960	6	180,960
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998-	42,839	3	88,952	3	88,952
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998-	42,839	10	321,178	9	291,458
1850	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	2	113,615	2	113,615
1871	PROBATION OFFICER	D 781	51810	35,450-	51,326	3	110,285	3	110,285
1971	PROBATION OFFICER	D 781	51810	35,450-	51,326	17	739,731	17	739,731
2008	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000		1	62,246	1	62,246
2026	ASSOCIATE STAFF ANALYST	D 781	12627	47,485-	70,549	1	70,549	1	70,549
2050	SUPERVISING PROBATION OFF	D 781	51860	47,029-	61,416	17	856,799	17	856,799
2071	PROBATION OFFICER	D 781	51810	35,450-	51,326	46	2,043,567	46	2,043,567

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2371	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	37,450	1	37,450		
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	35,964- 50,195	6	225,450	6	225,450		
2401	CLERICAL AIDE	D 781	10250	22,768- 27,576	10	217,019	10	217,019		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	104	2,694,456	95	2,464,594	-9	-229,862
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	26	734,722	26	734,722		
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	1	30,903	1	30,903		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	77	2,148,664	60	1,670,496	-17	-478,168
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	31	795,935	31	795,935		
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	2	62,293	2	62,293		
	SUBTOTAL FOR OBJECT 001				1,340	54,349,142	1,244	49,893,116	-96	-4,456,026
	POSITION SCHEDULE FOR U/A 002				1,340	54,349,142	1,244	49,893,116	-96	-4,456,026

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF 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	22,295		22,295		
	856001	40X CONTRACTUAL SERVICES-GENERAL	8,300		8,300		
		400 CONTRACTUAL SERVICES-GENERAL	4,084		4,084		
		402 TELEPHONE & OTHER COMMUNICATNS	22,609		22,609		
		414 RENTALS - LAND BLDGS & STRUCTS	4,064,377		4,064,377		
	856001	42C HEAT LIGHT & POWER	1,357,854		1,357,854		
	SUBTOTAL FOR OTHR SER&CHR		6,825,505		6,825,505		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,000	3	1,000	
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	46,151	1	26,606	19,545-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991	
		686 PROF SERV OTHER	2	189,498	2	500	188,998-
	SUBTOTAL FOR CNTRCTL SVCS		8	268,640	8	60,097	208,543-
	SUBTOTAL FOR BUDGET CODE 0201		8	7,334,467	8	7,125,924	208,543-
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	289,257		360,000		70,743
	SUBTOTAL FOR PROPTY&EQUIP		289,257		360,000		70,743
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES	14,973		14,973		
	SUBTOTAL FOR OTHR SER&CHR		14,973		14,973		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	75,000		90,000		15,000
		613 DATA PROCESSING EQUIPMENT	2	502,764	2	626,056	123,292
			2110				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		20,000			20,000-
		686 PROF SERV OTHER		299,035			299,035-
		SUBTOTAL FOR CNTRCTL SVCS	2	896,799	2		716,056
		SUBTOTAL FOR BUDGET CODE 0301	2	1,347,854	2		1,237,854
							110,000-
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		1,000			1,000-
	608	MAINT & REP GENERAL	1	144,649	1		95,649
		SUBTOTAL FOR CNTRCTL SVCS	1	145,649	1		95,649
		SUBTOTAL FOR BUDGET CODE 4022	1	221,116	1		171,116
							50,000-
		TOTAL FOR OFFICE OF THE DIRECTOR	11	8,903,437	11		8,534,894
							368,543-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0405 High Risk Offender Program / CBRT							
10 SUPPLY&MATL	856001	11X FOOD & FORAGE SUPPLIES		10,000			10,000
		SUBTOTAL FOR SUPPLY&MATL		10,000			10,000
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		138,773			112,821
		SUBTOTAL FOR OTHR SER&CHR		138,773			112,821
		SUBTOTAL FOR BUDGET CODE 0405		148,773			122,821
							25,952-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		217,100			305,800
	117	POSTAGE		65,000			65,000
		SUBTOTAL FOR SUPPLY&MATL		282,100			370,800
							88,700
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		54,081			28,893
	314	OFFICE FURITURE		50,000			50,000
	315	OFFICE EQUIPMENT		2,000			5,000
	332	PURCH DATA PROCESSING EQUIPT					50,000
	337	BOOKS-OTHER		23,132			20,000
							3,132-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				129,213		153,893	24,680
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		39,000		39,000	
		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		30,250		30,250	
		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				193,694		173,694	20,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	91,408	1	126,408	35,000
	602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
	612	OFFICE EQUIPMENT MAINTENANCE	1	455,000	1	400,000	55,000-
	619	SECURITY SERVICES	1	757,685	1	802,685	45,000
	622	TEMPORARY SERVICES		180,000			180,000-
	657	HOSPITALS CONTRACTS	1	67,511	1	140,131	72,620
	671	TRAINING PRGM CITY EMPLOYEES	1	70,000	1	12,685	57,315-
	686	PROF SERV OTHER	2	80,685	2	100,000	19,315
SUBTOTAL FOR CNTRCTL SVCS			8	1,704,789	8	1,584,409	120,380-
SUBTOTAL FOR BUDGET CODE 0406			8	2,309,796	8	2,282,796	27,000-
 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-
 BUDGET CODE: 0436 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000-	
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0436				10,000			10,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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				2,748,376		2,748,376
SUBTOTAL FOR OTHR SER&CHR					2,748,376		2,748,376
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,452,376				2,452,376-
	622 TEMPORARY SERVICES		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS			2,577,376				2,577,376-
SUBTOTAL FOR BUDGET CODE 4005			2,577,376		2,748,376		171,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	5,474,608	8	5,161,493	313,115-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,113				1,113-
SUBTOTAL FOR PROPTY&EQUIP			1,113				1,113-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		204				204-
	622 TEMPORARY SERVICES		6,445				6,445-
SUBTOTAL FOR CNTRCTL SVCS			6,649				6,649-
SUBTOTAL FOR BUDGET CODE 3102			7,762				7,762-
BUDGET CODE: 3103 EDGECOMBE CITY PROGRAM							
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			2,000		2,000		2,000
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			9,762		2,000		7,762-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1			1-
		657 HOSPITALS CONTRACTS	2	80,381	2	80,380	1-
		SUBTOTAL FOR CNTRCTL SVCS	2	80,382	2	80,380	2-
		SUBTOTAL FOR BUDGET CODE 0424	2	80,382	2	80,380	2-
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	
		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	SUPPLY&MTRL	100 SUPPLIES + MATERIALS - GENERAL				34,000	34,000
		SUBTOTAL FOR SUPPLY&MTRL				34,000	34,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		44,375		44,375-	
		SUBTOTAL FOR PROPTY&EQUIP		44,375		44,375-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,625		70,000	60,375
		SUBTOTAL FOR OTHR SER&CHR		9,625		70,000	60,375
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4104		104,000		104,000	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION							
10	SUPPLY&MTRL	100 SUPPLIES + MATERIALS - GENERAL		99,900		85,000	14,900-
		101 PRINTING SUPPLIES				5,000	5,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		110 FOOD & FORAGE SUPPLIES		50,000		50,000	
		130 INSTRUCTIONAL SUPPLIES-BOE ONLY				10,000	10,000
		SUBTOTAL FOR SUPPLY&MTRL		149,900		150,000	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		15,000	8,100-
		332 PURCH DATA PROCESSING EQUIPT		34,817		42,817	8,000
		SUBTOTAL FOR PROPTY&EQUIP		57,917		57,817	100-
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	
		SUBTOTAL FOR OTHR SER&CHR		85,892		85,892	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	50,000	15,000
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	44,000	1	20,000	24,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,693	1	65,000	41,307
		SUBTOTAL FOR CNTRCTL SVCS	4	104,693	4	137,000	32,307
		SUBTOTAL FOR BUDGET CODE 5101	4	398,402	4	430,709	32,307
 BUDGET CODE: 5102 JISP TWO							
10 SUPPLY&MTRL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLY&MTRL		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	13,000	1	13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
		SUBTOTAL FOR BUDGET CODE 5102	1	54,000	1	54,000	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			7	639,574	7	671,879	32,305

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6301				50,000		50,000	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS			26	15,100,763	26	14,443,648	657,115-

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	3,054,580	15,100,763	3,054,580	14,443,648	657,115-
FINANCIAL PLAN SAVINGS		90,000-			90,000
APPROPRIATION		15,010,763		14,443,648	567,115-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	12,959,341		12,823,389		135,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	1,905,259		1,620,259		285,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	146,163				146,163-
INTRA-CITY SALES					
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TOTAL	15,010,763		14,443,648		567,115-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,124		62,124	25,000
		101 PRINTING SUPPLIES				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		15,000		5,000	10,000-
		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		66,955		86,955	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,258		32,801	53,457-
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		11,500		1,500	10,000-
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		99,758		36,301	63,457-
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 CNTRL CTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	73,457	43,457
		SUBTOTAL FOR CNTRL CTL SVCS	1	30,000	1	73,457	43,457
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	
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
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					
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TOTAL	241,318		241,318		

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,368	60,999,121	1,269	56,480,906	4,518,215-
SUM OF FINANCIAL PLAN SAVINGS	79-	3,586,655-			3,586,655
SUM OF APPROPRIATION	1,289	57,412,466	1,269	56,480,906	931,560-
 FUNDING SUMMARY	 CURRENT MODIFIED	 DEPARTMENTAL ESTIMATE	 INC/DEC (-)		
SUM OF CITY	44,456,984	43,449,900	1,007,084-		
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE	12,541,149	13,031,006	489,857		
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER	414,333		414,333-		
SUM OF INTRA-CITY SALES					
 SUM OF TOTALS	 57,412,466	 56,480,906	 931,560-		
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,054,580	15,342,081	3,054,580	14,684,966	657,115-
SUM OF FINANCIAL PLAN SAVINGS		90,000-			90,000
SUM OF APPROPRIATION		15,252,081		14,684,966	567,115-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	13,125,916	12,989,964	135,952-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,980,002	1,695,002	285,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	146,163		146,163-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	15,252,081	14,684,966	567,115-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	1,368	60,999,121	1,269	56,480,906	4,518,215-
FINANCIAL PLAN SAVINGS	79-	3,586,655-			3,586,655
APPROPRIATION	1,289	57,412,466	1,269	56,480,906	931,560-
OTPS					
TOTALS FOR OPERATING BUDGET		15,342,081		14,684,966	657,115-
FINANCIAL PLAN SAVINGS		90,000-			90,000
APPROPRIATION		15,252,081		14,684,966	567,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,368	76,341,202	1,269	71,165,872	5,175,330-
FINANCIAL PLAN SAVINGS	79-	3,676,655-			3,676,655
APPROPRIATION	1,289	72,664,547	1,269	71,165,872	1,498,675-
FUNDING					
CITY		57,582,900		56,439,864	1,143,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,521,151		14,726,008	204,857
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		560,496			560,496-
INTRA-CITY SALES					
TOTAL FUNDING		72,664,547		71,165,872	1,498,675-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			#	POS	AMOUNT	#	POS	INC/DEC	
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		699,455	9		1-	644,955
		SUBTOTAL FOR F/T SALARIED	10		699,455	9		1-	644,955
03 UNSALARIED		031 UNSALARIED			48,454				48,454
		SUBTOTAL FOR UNSALARIED			48,454				48,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			925				925
		SUBTOTAL FOR ADD GRS PAY			925				925
		SUBTOTAL FOR BUDGET CODE 0100	10		748,834	9		1-	694,334
		TOTAL FOR DEPUTY MAYORS OFFICE	10		748,834	9		1-	694,334
									54,500-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		113,751	4			113,751
		SUBTOTAL FOR F/T SALARIED	4		113,751	4			113,751
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	4		129,338	4			129,338
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		230,030	4			230,030
		SUBTOTAL FOR F/T SALARIED	4		230,030	4			230,030
		SUBTOTAL FOR BUDGET CODE 0301	4		230,030	4			230,030
BUDGET CODE: 0302 MWBE Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		233,000	3			241,800
		SUBTOTAL FOR F/T SALARIED	3		233,000	3			241,800
03 UNSALARIED		031 UNSALARIED			83,000				83,000
		SUBTOTAL FOR UNSALARIED			83,000				83,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		087 FRINGE BENEFITS-CETA 089 FRINGE BENEFITS-OTHER		16,060 74,000 90,060			92,568 74,000- 92,568	76,508 2,508
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0302			3	406,060	3		417,368	11,308
 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	
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	85,000	1		85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1		85,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0304			1	85,000	1		85,000	
 BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,614	2	3-	102,614	100,000-
SUBTOTAL FOR F/T SALARIED			5	202,614	2	3-	102,614	100,000-
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	203,857	2	3-	103,857	100,000-
 BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,869	3		213,869	
SUBTOTAL FOR F/T SALARIED			3	213,869	3		213,869	
SUBTOTAL FOR BUDGET CODE 0314			3	213,869	3		213,869	
 BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
		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: 0347 CBAP-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,000	3		162,000
		SUBTOTAL FOR F/T SALARIED	3	162,000	3		162,000
		SUBTOTAL FOR BUDGET CODE 0347	3	162,000	3		162,000
 BUDGET CODE: 0348 Empowerment Zone - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,866	1		59,866
		SUBTOTAL FOR F/T SALARIED	1	59,866	1		59,866
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 0348	1	81,412	1		81,412
 BUDGET CODE: 0372 DBS - NEDD PS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,531	1		58,531
		SUBTOTAL FOR F/T SALARIED	1	58,531	1		58,531
		SUBTOTAL FOR BUDGET CODE 0372	1	58,531	1		58,531
			2125				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,293	6		332,293	
SUBTOTAL FOR F/T SALARIED			6	332,293	6		332,293	
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			6	339,744	6		339,744	
TOTAL FOR DEPT OF BUSINESS SERVICES			49	2,766,960	46	3-	2,678,268	88,692-
 RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	967,137	20	1-	898,137	69,000-
SUBTOTAL FOR F/T SALARIED			21	967,137	20	1-	898,137	69,000-
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			21	1,076,636	20	1-	1,007,636	69,000-
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			22	1,128,126	21	1-	1,059,126	69,000-
TOTAL FOR DEPT. OF BUSINESS P.S.			81 2126	4,643,920	76	5-	4,431,728	212,192-

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	81	4,643,920	76	4,431,728	212,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	4,643,920	76	4,431,728	212,192-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL	3,507,570		3,284,070		223,500-
CAPITAL FUNDS - I.F.A.	406,060		417,368		11,308
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	720,435		720,435		
FEDERAL - OTHER					
INTRA-CITY SALES	9,855		9,855		
<hr/>					
TOTAL	4,643,920		4,431,728		212,192-

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1317	ADMINISTRATIVE STAFF ANAL	D	801 10026			33,000-156,000	1	67,835	1	67,835			
*1458	CONTRACT REVIEWER (BUSINE	D	801 40563			45,401- 59,491	2	88,318	2	88,318			
1100	COMMISSIONER OF PORTS AND	D	801 94364			42,349-137,207	1	152,506	1	152,506			
1103	FIRST DEPUTY COMMISSIONER	D	801 95126			42,349-137,207	2	229,300	2	229,300			
1104	EXEC ASST FOR SPECIAL INV	D	801 95128			42,349-137,207	2	169,870	2	169,870			
1105	ASSISTANT COMMISSIONER (D	D	801 95146			42,349-137,207	3	304,888	3	304,888			
1118	ADMINISTRATIVE BUSINESS P	D	801 10009			42,349-137,207	4	316,098	1	67,567	-3	-248,531	
1135	ADMINISTRATIVE MANAGER	D	801 10025			33,000-156,000	2	115,843	2	115,843			
1160	*ADMINISTRATIVE ATTORNEY	D	801 10006			33,000-156,000	2	149,993	2	149,993			
1167	*LAW CLERK	D	801 30109			45,495- 45,495	1	47,401	1	47,401			
1185	ASSOCIATE STAFF ANALYST	D	801 12627			47,485- 70,549	1	60,280	1	60,280			
1202	ASSOCIATE BUSINESS PROMOT	D	801 60861			53,550- 64,252	3	155,338	3	155,338			
1215	PRINCIPAL ADMINISTRATIVE	D	801 10124			36,365- 59,816	2	103,869	2	103,869			
1217	PRINCIPAL ADMINISTRATIVE	D	801 10124			36,365- 59,816	1	43,961	1	43,961			
1219	PRINCIPAL ADMINISTRATIVE	D	801 10124			36,365- 59,816	11	442,016	11	442,016			
1235	STAFF ANALYST	D	801 12626			41,512- 53,684	5	238,392	5	238,392			
1255	BUSINESS PROMOTION COORDI	D	801 60860			32,686- 48,869	9	318,799	9	318,799			
1260	SECRETARY OF COMM(ONLY FO	D	801 12862			30,551- 50,823	2	77,554	2	77,554			
1271	CONSTRUCTION PROJECT MANA	D	801 34202			43,675- 81,287	1	64,322	1	64,322			
1315	CLERICAL ASSOCIATE	D	801 10251			20,095- 42,184	3	100,799	3	100,799			
1316	SECRETARY (LEVELS 1A,2A,3	D	801 10252			22,768- 42,184	2	70,825	2	70,825			
1323	COMMUNITY ASSOCIATE	D	801 56057			26,998- 42,839	3	89,622	3	89,622			
1325	MANAGEMENT AUDITOR	D	801 40502			43,255- 60,175	2	86,255	1	43,255	-1	-43,000	
1328	BOOKKEEPER	D	801 40526			29,625- 38,640	1	28,645	1	28,645			
1345	OFFICE MACHINE AIDE	D	801 11702			22,768- 32,077	1	28,024	1	28,024			
1370	ADMINISTRATIVE STAFF ANAL	D	801 10026			33,000-156,000	2	142,574	2	142,574			
1375	DOCKMASTER	D	801 81610			34,127- 41,767	1	34,455	1	34,455			
1376	CHIEF DOCKMASTER	D	801 81665			39,415- 48,247	1	44,216	1	44,216			
1377	SUPERVISING DOCKMASTER	D	801 81660			36,844- 45,098	1	40,461	1	40,461			
1400	CLERICAL ASSOCIATE	D	801 10251			20,095- 42,184	2	66,136	2	66,136			
1414	SECRETARY (LEVELS 1A,2A,3	D	801 10252			22,768- 42,184	1	30,431	1	30,431			
1440	CLERICAL ASSOCIATE	D	801 10251			20,095- 42,184	1	27,618	1	27,618			
1454	COMPUTER SPECIALIST (SOFT	D	801 13632			63,286- 91,966	1	60,852	1	60,852			
1690	ASSOCIATE MARKET AGENT	D	801 33973			51,310- 61,266	4	168,185	4	168,185			
1700	MARKET AIDE	D	801 33971			26,354- 33,314	2	64,240	2	64,240			
	SUBTOTAL FOR OBJECT 001						83	4,229,921	79	3,938,390	-4	-291,531	
	POSITION SCHEDULE FOR U/A 001						83	4,229,921	79	3,938,390	-4	-291,531	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,546,811		2,546,811	
SUBTOTAL FOR OTHR SER&CHR						2,546,811	2,546,811
SUBTOTAL FOR BUDGET CODE 0100						2,546,811	2,546,811
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	6,545,000	1	5,939,000	606,000-
SUBTOTAL FOR CNTRCTL SVCS						6,545,000	5,939,000
SUBTOTAL FOR BUDGET CODE 0399						6,545,000	5,939,000
TOTAL FOR DEPUTY MAYORS OFFICE						9,091,811	8,485,811
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0302 MWBE Grant							
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		13,450		15,000	1,550
SUBTOTAL FOR PROPTY&EQUIP						13,450	15,000
40 OTHR SER&CHR	417	ADVERTISING		40,000		25,000	15,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000	3,000
	453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR						45,000	30,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	47,011	1	2-	10,000
	615	PRINTING CONTRACTS	1	1,500		1-	1,500-
	660	ECONOMIC DEVELOPMENT	1	48,500	1		30,000
SUBTOTAL FOR CNTRCTL SVCS						97,011	40,000
SUBTOTAL FOR BUDGET CODE 0302						155,461	85,000
BUDGET CODE: 0304 DBS-FULTON FISH MARKET							
10 SUPPLY&MTRL	169	MAINTENANCE SUPPLIES				427	427
	199	DATA PROCESSING SUPPLIES				1,737	1,737
SUBTOTAL FOR SUPPLY&MTRL						2,164	2,164
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				238	238

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315 OFFICE EQUIPMENT			1,512			1,512
		338 LIBRARY BOOKS			250			250
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS	1,905		1,905			1,905
		412 RENTALS OF MISC.EQUIP			108			108
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500
		SUBTOTAL FOR OTHR SER&CHR	1,905		2,513			608
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	1	1,602		1,602
		612 OFFICE EQUIPMENT MAINTENANCE		1	1	90		90
		613 DATA PROCESSING EQUIPMENT		1	1	2,000		2,000
		622 TEMPORARY SERVICES		1	1	1,000		1,000
		624 CLEANING SERVICES		1	1	900		900
		SUBTOTAL FOR CNTRCTL SVCS		5	5	5,592		5,592
		SUBTOTAL FOR BUDGET CODE 0304	1,905	5	5	12,269		10,364
 BUDGET CODE: 0320 GARMENT IND DEV CORP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	436,000			436,000-		436,000-
		SUBTOTAL FOR CNTRCTL SVCS	436,000			436,000-		436,000-
		SUBTOTAL FOR BUDGET CODE 0320	436,000			436,000-		436,000-
 BUDGET CODE: 0333 STREET VENDORS CD								
10	SUPPLYS&MATT	100 SUPPLIES + MATERIALS - GENERAL	15,571			16,000		429
		130 INSTRUCTIONL SUPPLIES-BOE ONLY	429					429-
		199 DATA PROCESSING SUPPLIES	2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATT	18,000			16,000		2,000-
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	33,200			64,300		31,100
		431 LEASING OF MISC EQUIP	31,100			64,300		31,100-
		SUBTOTAL FOR OTHR SER&CHR	64,300			64,300		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	156,947		1-		156,947-
		660 ECONOMIC DEVELOPMENT	1	17,650	1	19,000		1,350
		671 TRAINING PRGM CITY EMPLOYEES		8,400	1	16,000		7,600
		685 PROF SERV DIRECT EDUC SERV	1	29,900	1-			29,900-
			2130					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	212,897	2	1-	35,000	177,897-
SUBTOTAL FOR BUDGET CODE 0333			3	308,897	2	1-	129,000	179,897-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	6,900,000	2		5,370,000	1,530,000-
SUBTOTAL FOR CNTRCTL SVCS			2	6,900,000	2		5,370,000	1,530,000-
SUBTOTAL FOR BUDGET CODE 0350			2	6,900,000	2		5,370,000	1,530,000-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
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: 0361 MANH-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	446,411		1-		446,411-
SUBTOTAL FOR CNTRCTL SVCS			1	446,411		1-		446,411-
SUBTOTAL FOR BUDGET CODE 0361			1	446,411		1-		446,411-
BUDGET CODE: 0362 S I-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	147,900		1-		147,900-
SUBTOTAL FOR CNTRCTL SVCS			1	147,900		1-		147,900-
SUBTOTAL FOR BUDGET CODE 0362			1	147,900		1-		147,900-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,961,737	31		1,868,000	93,737-
SUBTOTAL FOR CNTRCTL SVCS			31	1,961,737	31		1,868,000	93,737-
SUBTOTAL FOR BUDGET CODE 0370			31	1,961,737	31		1,868,000	93,737-
BUDGET CODE: 0374 NEDD ShopABLE (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	105,000		1-		105,000-
SUBTOTAL FOR CNTRCTL SVCS			1	105,000		1-		105,000-
SUBTOTAL FOR BUDGET CODE 0374			1	105,000		1-		105,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	236,500	1-		236,500-
SUBTOTAL FOR CNTRCTL SVCS			1	236,500	1-		236,500-
SUBTOTAL FOR BUDGET CODE 0381			1	236,500	1-		236,500-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	926,714	1-		926,714-
SUBTOTAL FOR CNTRCTL SVCS			1	926,714	1-		926,714-
SUBTOTAL FOR BUDGET CODE 0394			1	926,714	1-		926,714-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	45	502,690	45-		502,690-
SUBTOTAL FOR CNTRCTL SVCS			45	502,690	45-		502,690-
SUBTOTAL FOR BUDGET CODE 0395			45	502,690	45-		502,690-
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,080,510	1-		1,080,510-
SUBTOTAL FOR CNTRCTL SVCS			1	1,080,510	1-		1,080,510-
SUBTOTAL FOR BUDGET CODE 1377			1	1,080,510	1-		1,080,510-
TOTAL FOR DEPT OF BUSINESS SERVICES			92	13,309,725	42	50-	7,564,269
5,745,456-							

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

BUDGET CODE: 0401 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		1,400
856001 10F MOTOR VEHICLE FUEL			1,000		1,000		1,000
856001 10X SUPPLIES + MATERIALS - GENERAL			17,180		17,180		17,180
SUBTOTAL FOR SUPPLYS&MATL			19,580		19,580		19,580
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		139,883
856001 40G MAINT & REP OF MOTOR VEH EQUIP			24,551		24,551		24,551
SUBTOTAL FOR OTHR SER&CHR			164,434		164,434		164,434

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0401				184,014		184,014		
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,674		35,338	21,664	
		101 PRINTING SUPPLIES		653		5,473	4,820	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
		106 MOTOR VEHICLE FUEL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		2,500		5,000	2,500	
		SUBTOTAL FOR SUPPLYS&MATL		27,167		56,151	28,984	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,228		3,528	1,300	
		315 OFFICE EQUIPMENT		350		350		
		332 PURCH DATA PROCESSING EQUIPT		2,500		5,000	2,500	
		337 BOOKS-OTHER		4,000		2,000	2,000-	
		338 LIBRARY BOOKS		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		16,578		18,378	1,800	
40	OTHR SER&CHR	403 OFFICE SERVICES		9,336		9,336		
		412 RENTALS OF MISC.EQUIP		2,900		3,900	1,000	
		417 ADVERTISING		1,053			1,053-	
		431 LEASING OF MISC EQUIP		28,000		28,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		6,650		2,650		
		454 OVERNIGHT TRVL EXP-SPECIAL		325		325		
		SUBTOTAL FOR OTHR SER&CHR		54,764		50,711	4,053-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,155	1-		3,155-	
		607 MAINT & REP MOTOR VEH EQUIP	1	200	1-		200-	
		608 MAINT & REP GENERAL	1	1,900	1	1,900		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,076	1	5,076		
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	7,600	1	1,000		
		622 TEMPORARY SERVICES	1	1,500	1	1,500		
		624 CLEANING SERVICES	1	110	1	110		
		660 ECONOMIC DEVELOPMENT	1	3,180	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,303	1	1,518		
		682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684 PROF SERV COMPUTER SERVICES	1	400	1	400		
		686 PROF SERV OTHER	1	675	1-		675-	
		SUBTOTAL FOR CNTRCTL SVCS	13	33,099	10	3-	16,004	17,095-
		SUBTOTAL FOR BUDGET CODE 0411	13	131,608	10	3-	141,244	9,636
			2133					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR ADMINISTRATIVE SERVICES			13	315,622	10	3-	325,258	9,636
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			106	22,717,158	53	53-	16,375,338	6,341,820-

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	2,832,730	22,717,158	2,832,730	16,375,338	6,341,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,717,158		16,375,338	6,341,820-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	20,186,063		14,293,338		5,892,725-
OTHER CATEGORICAL	155,461		85,000		70,461-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	2,375,634		1,997,000		378,634-
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	22,717,158		16,375,338		6,341,820-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,346	12	432,346	
		SUBTOTAL FOR F/T SALARIED	12	432,346	12	432,346	
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	12	442,803	12	442,803	
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,999	3	169,999	
		SUBTOTAL FOR F/T SALARIED	3	169,999	3	169,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
		SUBTOTAL FOR ADD GRS PAY		379		379	
		SUBTOTAL FOR BUDGET CODE 0840	3	170,378	3	170,378	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	15	613,181	15	613,181	
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	15	613,181	15	613,181	

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	15	613,181	15	613,181	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	613,181	15	613,181	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	613,181	613,181	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	613,181	613,181
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DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
		BANK/#	CODE					# POS	ANNUAL RATE		

OBJECT: 001 FULL YEAR POSITIONS											
*1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	1	65,000	1	65,000			
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	53,550- 64,252	1	56,762	1	56,762			
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	36,365- 59,816	3	121,663	3	121,663			
1235	STAFF ANALYST	D	801	12626	41,512- 53,684	2	90,885	2	90,885		
1255	BUSINESS PROMOTION COORDI D	801	60860	32,686- 48,869	1	40,698	1	40,698			
1315	CLERICAL ASSOCIATE	D	801	10251	20,095- 42,184	1	25,368	1	25,368		
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	33,000-156,000	1	68,500	1	68,500			
1394	ADMINISTRATIVE CONTRACT S D	801	10095	42,349-137,207	1	67,600	1	67,600			
1458	CONTRACT REVIEWER (BUSINE D	801	40563	45,401- 59,491	3	123,491	3	123,491			
SUBTOTAL FOR OBJECT 001					14	659,967	14	659,967			
POSITION SCHEDULE FOR U/A 004					14	659,967	14	659,967			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEOF-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		4,074		4,574	500
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		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	
<hr/>					
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					
<hr/>					
TOTAL	56,557		56,557		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1-		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,000,000	1-		2,000,000-
SUBTOTAL FOR BUDGET CODE 0622			1	2,000,000	1-		2,000,000-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,754,476	1-		1,754,476-
SUBTOTAL FOR CNTRCTL SVCS			1	1,754,476	1-		1,754,476-
SUBTOTAL FOR BUDGET CODE 0624			1	1,754,476	1-		1,754,476-
BUDGET CODE: 0628 PDC/NEDD STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1		104,657
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1		104,657
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1		104,657
BUDGET CODE: 0638 EDC/NYPD ERIE BASIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,325			64,325-
SUBTOTAL FOR CNTRCTL SVCS				64,325			64,325-
SUBTOTAL FOR BUDGET CODE 0638				64,325			64,325-
BUDGET CODE: 0639 EDC/SIBP ENVIRNM STUDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0639				100,000			100,000-
BUDGET CODE: 0642 EDC/DSNY HUNTS POINT STUDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,907			24,907-
SUBTOTAL FOR CNTRCTL SVCS				24,907			24,907-
SUBTOTAL FOR BUDGET CODE 0642				24,907			24,907-
BUDGET CODE: 0644 EDC/DOITT RADICAL MEDIA ADVERTISING							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0644				100,000			100,000-
 BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	750,000
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000	750,000
SUBTOTAL FOR BUDGET CODE 0645				750,000		750,000	750,000
 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	815,640
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1	815,640	815,640
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640	815,640
 BUDGET CODE: 0682 EDC Projects							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,100,000			1,100,000-
SUBTOTAL FOR OTHR SER&CHR				1,100,000			1,100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,980,800			9,980,800-
SUBTOTAL FOR CNTRCTL SVCS				9,980,800			9,980,800-
SUBTOTAL FOR BUDGET CODE 0682				11,080,800			11,080,800-
 BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,240,000	1	1,240,000	1,240,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,240,000	1	1,240,000	1,240,000
SUBTOTAL FOR BUDGET CODE 0686			1	1,240,000	1	1,240,000	1,240,000
 BUDGET CODE: 0687 OEO DEVELOP STAFF							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1		507,712	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,775,747		1-		1,775,747-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,283,459	1	1-	507,712	1,775,747-
		SUBTOTAL FOR BUDGET CODE 0687	2	2,283,459	1	1-	507,712	1,775,747-
 BUDGET CODE: 0699 EDC Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	400,000	1	3-	5,400,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS	4	400,000	1	3-	5,400,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 0699	4	400,000	1	3-	5,400,000	5,000,000
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	12	20,918,264	5	7-	8,818,009	12,100,255-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	12	20,918,264	5	7-	8,818,009	12,100,255-

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

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
ECONOMIC DEVELOPMENT CORP.					
TOTALS FOR OPERATING BUDGET		20,918,264		8,818,009	12,100,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,918,264		8,818,009	12,100,255-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL	11,585,457		5,504,657		6,080,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	4,539,099		2,563,352		1,975,747-
FEDERAL - OTHER	3,754,476				3,754,476-
INTRA-CITY SALES	1,039,232		750,000		289,232-
<hr/>					
TOTAL	20,918,264		8,818,009		12,100,255-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	
TOTAL FOR OFF OF ECON POLICY AND MARKET				30,000		30,000	
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	792,725	15	2	942,725	150,000
SUBTOTAL FOR F/T SALARIED				792,725	15	2	942,725
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				823,411	15	2	973,411
TOTAL FOR FILM OFFICE				823,411	15	2	973,411
TOTAL FOR ECONOMIC PLANNING/FILM - PS				853,411	15	2	1,003,411
150,000							

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	13	853,411	15	1,003,411	150,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	853,411	15	1,003,411	150,000
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	853,411		1,003,411		150,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	853,411		1,003,411		150,000

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE					# POS	ANNUAL RATE	

OBJECT: 001 FULL YEAR POSITIONS										
1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	1	75,021	1	75,021		
1202	ASSOCIATE BUSINESS PROMOT	D	801	60861	53,550- 64,252	3	175,135	3	175,135	
1219	PRINCIPAL ADMINISTRATIVE	D	801	10124	36,365- 59,816	1	41,359	1	41,359	
1235	STAFF ANALYST	D	801	12626	41,512- 53,684	2	100,303	2	100,303	
1255	BUSINESS PROMOTION COORDI	D	801	60860	32,686- 48,869	5	205,002	5	205,002	
1323	COMMUNITY ASSISTANT	D	801	56056	22,907- 28,331	1	25,792	1	25,792	
1326	ASSOCIATE MANAGEMENT AUDI	D	801	40503	50,085- 65,878	1	60,953	1	60,953	
1370	ADMINISTRATIVE STAFF ANAL	D	801	10026	33,000-156,000	1	140,000	1	140,000	
SUBTOTAL FOR OBJECT 001					15	823,565	15	823,565		
POSITION SCHEDULE FOR U/A 008					15	823,565	15	823,565		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,078		14,898	6,820
		101 PRINTING SUPPLIES		5,709		1,200	4,509-
		117 POSTAGE		3,000		3,000	
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		1,100		1,100	
		SUBTOTAL FOR SUPPLYS&MATL		19,887		22,698	2,811
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		332 PURCH DATA PROCESSING EQUIPT		36		536	500
		337 BOOKS-OTHER		1,500		2,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,736		3,236	1,500
40 OTHR SER&CHR		403 OFFICE SERVICES		1,375		1,375	
		407 MAINT & REP OF MOTOR VEH EQUIP				200	200
		412 RENTALS OF MISC.EQUIP		566		1,566	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		131,592		10,182	121,410-
		417 ADVERTISING		8,025		9,214	1,189
		431 LEASING OF MISC EQUIP		5,800		9,400	3,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,845		500	1,345-
		453 OVERNIGHT TRVL EXP-GENERAL		2,700			2,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		152,503		33,037	119,466-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	410	1	1,910	1,500
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	275	1	1,975	1,700
		615 PRINTING CONTRACTS	1	6,455		1-	6,455-
		660 ECONOMIC DEVELOPMENT		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,640	3	4,385	6,255-
		SUBTOTAL FOR BUDGET CODE 0860	4	184,766	3	63,356	121,410-
		TOTAL FOR FILM OFFICE	4	184,766	3	63,356	121,410-
		TOTAL FOR ECONOMIC PLANNING/FILM - OTPS	4	184,766	3	63,356	121,410-

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	184,766	2,000	63,356	121,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,766		63,356	121,410-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	184,766		63,356		121,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	184,766		63,356		121,410-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			#	POS	AMOUNT	#	POS	INC/DEC		AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0511 Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	942,724	76	58	4,632,306	3,689,582	
SUBTOTAL FOR F/T SALARIED			18	942,724	76	58	4,632,306	3,689,582	
03 UNSALARIED		031 UNSALARIED		418,988			1,512,646	1,093,658	
SUBTOTAL FOR UNSALARIED				418,988			1,512,646	1,093,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,285			10,284	8,999	
		042 LONGEVITY DIFFERENTIAL		15,552			87,840	72,288	
		045 HOLIDAY PAY		9,187			44,624	35,437	
		046 TERMINAL LEAVE		3,670			12,231	8,561	
		047 OVERTIME		14,885			55,616	40,731	
		057 BONUS PAYMENTS		4,607			15,357	10,750	
		061 SUPPER MONEY		450			1,500	1,050	
SUBTOTAL FOR ADD GRS PAY				49,636			227,452	177,816	
SUBTOTAL FOR BUDGET CODE 0511			18	1,411,348	76	58	6,372,404	4,961,056	
BUDGET CODE: 0512 ITA's Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,199,690	42-		2,199,690-	2,199,690-	
SUBTOTAL FOR F/T SALARIED			42	2,199,690	42-		2,199,690-	2,199,690-	
03 UNSALARIED		031 UNSALARIED		977,640			977,640-	977,640-	
SUBTOTAL FOR UNSALARIED				977,640			977,640-	977,640-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,999			2,999-	2,999-	
		042 LONGEVITY DIFFERENTIAL		36,288			36,288-	36,288-	
		045 HOLIDAY PAY		21,437			21,437-	21,437-	
		046 TERMINAL LEAVE		8,561			8,561-	8,561-	
		047 OVERTIME		34,731			34,731-	34,731-	
		057 BONUS PAYMENTS		10,750			10,750-	10,750-	
		061 SUPPER MONEY		1,050			1,050-	1,050-	
SUBTOTAL FOR ADD GRS PAY				115,816			115,816-	115,816-	
SUBTOTAL FOR BUDGET CODE 0512			42	3,293,146	42-		3,293,146-	3,293,146-	
TOTAL FOR WORKFORCE INVESTMENT ACT			60	4,704,494	76	16	6,372,404	1,667,910	
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			2150	4,704,494	76	16	6,372,404	1,667,910	

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

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	4,704,494	76	6,372,404	1,667,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	4,704,494	76	6,372,404	1,667,910
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	4,704,494		6,372,404		1,667,910
INTRA-CITY SALES					
<hr/>					
TOTAL	4,704,494		6,372,404		1,667,910

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			10,000		
		106 MOTOR VEHICLE FUEL		1,100			1,100-		
		117 POSTAGE		500			500-		
		199 DATA PROCESSING SUPPLIES		39,000			39,000-		
		SUBTOTAL FOR SUPPLYS&MATL		52,600			10,000		
							42,600-		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,500			1,500-		
		315 OFFICE EQUIPMENT		50			50-		
		319 SECURITY EQUIPMENT		1,000			1,000-		
		SUBTOTAL FOR PROPTY&EQUIP		2,550			2,550-		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,261			100,261		
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-		
		403 OFFICE SERVICES		5,000			5,000		
		412 RENTALS OF MISC.EQUIP		65,000			50,000		
	856001	42C HEAT LIGHT & POWER		385,765			385,765		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,300			5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700			700-		
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			10,001		
		SUBTOTAL FOR OTHR SER&CHR		676,126			556,027		
							120,099-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,650			5,000		
		602 TELECOMMUNICATIONS MAINT	1	6,500	1		5,000		
		613 DATA PROCESSING EQUIPMENT	1	2,500		1-			
		622 TEMPORARY SERVICES	1	12,800	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	27,450	2	1-	20,000		
							7,450-		
		SUBTOTAL FOR BUDGET CODE 0421	3	758,726	2	1-	586,027		
							172,699-		
BUDGET CODE: 0516 DW-Consortium for Worker Education (CWE)									
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-		
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		797,300			797,300-		
		678 PAYMENTS TO DELEGATE AGENCIES		25,549,332			25,549,332-		
		SUBTOTAL FOR CNTRCTL SVCS		26,346,632			26,346,632-		
		SUBTOTAL FOR BUDGET CODE 0516		27,346,632			27,346,632-		
BUDGET CODE: 0517 ITA's Dislocated Workers									

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,360,960			7,360,960-	
SUBTOTAL FOR OTHR SER&CHR				7,360,960			7,360,960-	
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		606,255			606,255-	
SUBTOTAL FOR CNTRCTL SVCS				606,255			606,255-	
SUBTOTAL FOR BUDGET CODE 0517				7,967,215			7,967,215-	
TOTAL FOR			3	36,072,573	2	1-	586,027	35,486,546-

RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT

BUDGET CODE: 0422						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000	25,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			25,000	25,000
	451	NON OVERNIGHT TRVL EXP-GENERAL			24,000	24,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000
	454	OVERNIGHT TRVL EXP-SPECIAL			25,000	25,000
SUBTOTAL FOR OTHR SER&CHR					75,000	75,000
SUBTOTAL FOR BUDGET CODE 0422					100,000	100,000

BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)

40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,842		118,842		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				120,842		120,842		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5	5	20,193,132	20,193,132
	678	PAYMENTS TO DELEGATE AGENCIES	5	4,924,438		5-	4,924,438-	4,924,438-
SUBTOTAL FOR CNTRCTL SVCS			5	4,924,438		5	20,193,132	15,268,694
SUBTOTAL FOR BUDGET CODE 0510			5	5,045,280		5	20,313,974	15,268,694

BUDGET CODE: 0511 Adult

10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			129,163	129,163
SUBTOTAL FOR SUPPLYS&MATL					129,163	129,163
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			5,891	5,891

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP						5,891	5,891	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					531	531	
	414 RENTALS - LAND BLDGS & STRUCTS		257,211			257,211	160-	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		160				371	
SUBTOTAL FOR OTHR SER&CHR						257,371	257,742	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5	5	26,187,076	26,187,076	
	678 PAYMENTS TO DELEGATE AGENCIES	6	7,168,782	6-	1	8,779	7,168,782-	
	686 PROF SERV OTHER			1	1	8,779	8,779	
SUBTOTAL FOR CNTRCTL SVCS						7,168,782	26,195,855	
SUBTOTAL FOR BUDGET CODE 0511						7,426,153	26,588,651	
							19,162,498	
BUDGET CODE: 0512 ITA's Adult								
10 SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL					301,379	301,379	
SUBTOTAL FOR SUPPLY&MATL						301,379	301,379	
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					13,747	13,747	
SUBTOTAL FOR PROPTY&EQUIP						13,747	13,747	
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,685,754				3,685,754-	
	412 RENTALS OF MISC.EQUIP					1,239	1,239	
	414 RENTALS - LAND BLDGS & STRUCTS		1,457,532			1,457,532		
SUBTOTAL FOR OTHR SER&CHR						5,143,286	1,458,771	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	381,096	381,096	
	678 PAYMENTS TO DELEGATE AGENCIES	2	6,804,246	2-	1	20,485	6,804,246-	
	686 PROF SERV OTHER			1	1	401,581	20,485	
SUBTOTAL FOR CNTRCTL SVCS						6,804,246	6,402,665-	
SUBTOTAL FOR BUDGET CODE 0512						11,947,532	2,175,478	
							9,772,054-	
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant								
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	75,000		1-		75,000-	
SUBTOTAL FOR CNTRCTL SVCS						75,000	75,000-	
SUBTOTAL FOR BUDGET CODE 0514						75,000	75,000-	
TOTAL FOR WORKFORCE INVESTMENT ACT						14	24,493,965	
						13	1-	
							49,178,103	
							24,684,138	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			17	60,566,538	15	2-	49,764,130	10,802,408-

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

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,553,321	60,566,538	506,607	49,764,130	10,802,408-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,566,538		49,764,130	10,802,408-
 FUNDING SUMMARY	 CURRENT MODIFIED	 DEPARTMENTAL ESTIMATE	 INC/DEC (-)		
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	59,709,166		48,906,758		10,802,408-
INTRA-CITY SALES	857,372		857,372		
 TOTAL	 60,566,538	 49,764,130	 10,802,408-		

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM	POS	NUM	POS	
SUM OF TOTALS FOR OPERATING BUDGET	169		10,815,006	182	12,420,724
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	169		10,815,006	182	12,420,724
					1,605,718
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		4,974,162		4,900,662	73,500-
SUM OF OTHER CATEGORICAL		406,060		417,368	11,308
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		720,435		720,435	
SUM OF FEDERAL - OTHER		4,704,494		6,372,404	1,667,910
SUM OF INTRA-CITY SALES		9,855		9,855	
SUM OF TOTALS		10,815,006		12,420,724	1,605,718
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15,392,051	104,443,283	3,345,337	75,077,390	29,365,893-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		104,443,283		75,077,390	29,365,893-
 FUNDING SUMMARY	 CURRENT MODIFIED		 DEPARTMENTAL ESTIMATE		 INC/DEC (-)
SUM OF CITY	32,012,843		19,917,908		12,094,935-
SUM OF OTHER CATEGORICAL	155,461		85,000		70,461-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.	6,914,733		4,560,352		2,354,381-
SUM OF FEDERAL - OTHER	63,463,642		48,906,758		14,556,884-
SUM OF INTRA-CITY SALES	1,896,604		1,607,372		289,232-
 SUM OF TOTALS	 104,443,283		 75,077,390		 29,365,893-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	169	10,815,006	182	12,420,724	1,605,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	169	10,815,006	182	12,420,724	1,605,718
OTPS					
TOTALS FOR OPERATING BUDGET		104,443,283		75,077,390	29,365,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,443,283		75,077,390	29,365,893-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	169	115,258,289	182	87,498,114	27,760,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	169	115,258,289	182	87,498,114	27,760,175-
FUNDING					
CITY		36,987,005		24,818,570	12,168,435-
OTHER CATEGORICAL		561,521		502,368	59,153-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		7,635,168		5,280,787	2,354,381-
FEDERAL - OTHER		68,168,136		55,279,162	12,888,974-
INTRA-CITY SALES		1,906,459		1,617,227	289,232-
TOTAL FUNDING		115,258,289		87,498,114	27,760,175-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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: 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

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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		233,378
		SUBTOTAL FOR F/T SALARIED	7	333,378	7		233,378
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		238,331
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	1	98,384	1		98,384
		SUBTOTAL FOR F/T SALARIED	1	98,384	1		98,384
		SUBTOTAL FOR BUDGET CODE 1700	1	98,384	1		98,384
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
		SUBTOTAL FOR BUDGET CODE 1707	3	200,000	3		200,000
		TOTAL FOR COMMISSIONER'S OFFICE	37	2,157,729	37		2,057,729
							100,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT					
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS												
BUDGET CODE: 1025 Contract Compliance & Accounts Payable												
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	957,091	17	11-	507,091	450,000-				
		SUBTOTAL FOR F/T SALARIED	28	957,091	17	11-	507,091	450,000-				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429			23,429	23,429				
		SUBTOTAL FOR ADD GRS PAY		23,429			23,429	23,429				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		254,060			54,060	200,000-				
		SUBTOTAL FOR AMT TO SCHED		254,060			54,060	200,000-				
		SUBTOTAL FOR BUDGET CODE 1025	28	1,234,580	17	11-	584,580	650,000-				
BUDGET CODE: 1035 FISCAL OPERATIONS-CD												
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,020,071	27		1,020,071	1,020,071				
		SUBTOTAL FOR F/T SALARIED	27	1,020,071	27		1,020,071	1,020,071				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,810			38,810	38,810				
		SUBTOTAL FOR AMT TO SCHED		38,810			38,810	38,810				
		SUBTOTAL FOR BUDGET CODE 1035	27	1,058,881	27		1,058,881	1,058,881				
BUDGET CODE: 1045 Fiscal Lead - CD												
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	379,671	14		379,671	379,671				
		SUBTOTAL FOR F/T SALARIED	14	379,671	14		379,671	379,671				
		SUBTOTAL FOR BUDGET CODE 1045	14	379,671	14		379,671	379,671				
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD												
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	3	347,480	347,480				
		SUBTOTAL FOR F/T SALARIED			3	3	347,480	347,480				
		SUBTOTAL FOR BUDGET CODE 1055			3	3	347,480	347,480				
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD												
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	8	381,543	381,543				
		SUBTOTAL FOR F/T SALARIED			8	8	381,543	381,543				
		SUBTOTAL FOR BUDGET CODE 1065			8	8	381,543	381,543				

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		58,927			58,927
SUBTOTAL FOR F/T SALARIED				58,927			58,927
SUBTOTAL FOR BUDGET CODE 1210				58,927			58,927
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
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5		395,991

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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							
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	162,618	4		183,595
		SUBTOTAL FOR F/T SALARIED	4	162,618	4		183,595
SUBTOTAL FOR BUDGET CODE 1289			4	162,618	4		183,595
							20,977
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,298	3		441,298
		SUBTOTAL FOR F/T SALARIED	3	441,298	3		441,298
SUBTOTAL FOR BUDGET CODE 1290			3	441,298	3		441,298
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			144	6,470,213	144		6,570,213
							100,000

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

BUDGET CODE: 1300 GENERAL COUNSEL

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,647	1		93,647
		SUBTOTAL FOR F/T SALARIED	1	92,647	1		93,647
		SUBTOTAL FOR BUDGET CODE 1304	1	92,647	1		93,647
 BUDGET CODE: 1307 LEGAL - HO							
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 - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LEGAL AFFAIRS			45	1,533,321	45		1,534,321	1,000
 RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
 BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED	001 FULL YEAR POSITIONS		53	2,328,877	53		1,969,988	358,889-
SUBTOTAL FOR F/T SALARIED			53	2,328,877	53		1,969,988	358,889-
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	2,607,719	53		2,248,830	358,889-
 BUDGET CODE: 1401 ISD ADMINISTRATION-CD								
01 F/T SALARIED	001 FULL YEAR POSITIONS		7	314,955	7		315,955	1,000
SUBTOTAL FOR F/T SALARIED			7	314,955	7		315,955	1,000
SUBTOTAL FOR BUDGET CODE 1401			7	314,955	7		315,955	1,000
 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							
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3		56,826	
 BUDGET CODE: 1500 DEPTY COMM ADMINSTRV 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				138,271		138,271	
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	286,698	9	312,698	26,000
SUBTOTAL FOR F/T SALARIED			9	286,698	9	312,698	26,000
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			10,001		10,001	
SUBTOTAL FOR AMT TO SCHED				10,001		10,001	
SUBTOTAL FOR BUDGET CODE 1505			9	296,699	9	322,699	26,000
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9	149,197	9	149,197	
SUBTOTAL FOR F/T SALARIED			9	149,197	9	149,197	
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	165,212	9	165,212	
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	
SUBTOTAL FOR O42 LONGEVITY DIFFERENTIAL				5,246		5,246	
046 TERMINAL LEAVE				8,695		8,695	
SUBTOTAL FOR O46 TERMINAL LEAVE				8,695		8,695	
047 OVERTIME				66,666		66,666	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		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	UNSLARIED	031 UNSLARIED		59,000			59,000
		SUBTOTAL FOR UNSLARIED		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: 1521 PERSONNEL OFFICE - TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS		21,600			21,600
		SUBTOTAL FOR F/T SALARIED		21,600			21,600
		SUBTOTAL FOR BUDGET CODE 1521		21,600			21,600
 BUDGET CODE: 1523 PERSONNNEL OFFICE IC							
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	11,835	7		11,835
		SUBTOTAL FOR F/T SALARIED	7	11,835	7		11,835
		SUBTOTAL FOR BUDGET CODE 1523	7	11,835	7		11,835

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,908,052	34		1,908,052
SUBTOTAL FOR F/T SALARIED			34	1,908,052	34		1,908,052
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			34	1,992,275	34		1,992,275
BUDGET CODE: 1540 PLANT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,674		149,674	
SUBTOTAL FOR F/T SALARIED				149,674		149,674	
SUBTOTAL FOR BUDGET CODE 1540				149,674		149,674	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	165,000	5		137,000
SUBTOTAL FOR F/T SALARIED			5	165,000	5		137,000
SUBTOTAL FOR BUDGET CODE 1545			5	165,000	5		137,000
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			186	8,595,126	186		8,235,237
							359,889-

RESPONSIBILITY CENTER: 0209 PUBLIC AFFAIRS

BUDGET CODE: 1951 PUBLIC RELATIONS-SEC 8

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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
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	572,152	4
		SUBTOTAL FOR F/T SALARIED	4	572,152	572,152
04 ADD GRS PAY		046 TERMINAL LEAVE		15,468	15,468
		SUBTOTAL FOR ADD GRS PAY		15,468	15,468
		SUBTOTAL FOR BUDGET CODE 1960	4	587,620	587,620

BUDGET CODE: 1968 POL ANALY - S8					
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,396	23,396
		SUBTOTAL FOR F/T SALARIED		23,396	23,396

05 AMT TO SCHED		051 SALARY ADJUSTMENTS			
		SUBTOTAL FOR AMT TO SCHED			
		SUBTOTAL FOR BUDGET CODE 1968		23,396	23,396
		TOTAL FOR FED AFFAIRS & POLICY DEV	4	611,016	611,016

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: 2107 Tax Credit/Monitoring - HO

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
		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 & HSNG 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	422	19,683,824	422	19,324,935	358,889-

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	422	19,683,824	422	19,324,935	358,889-
FINANCIAL PLAN SAVINGS	23-	358,889-			358,889
APPROPRIATION	399	19,324,935	422	19,324,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,985,774	10,985,774	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,249,694	1,249,694	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	4,043,382	4,043,382	
FEDERAL - OTHER	2,977,424	2,977,424	
INTRA-CITY SALES	68,661	68,661	
TOTAL	19,324,935	19,324,935	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1035	ASSISTANT ACCOUNTANT	D	806 40505	31,062-	38,912		1	31,062	1	31,062			
*1106	DEPUTY COMMISSIONER (HOUS	D	806 95532	42,349-	137,207		1	127,501	1	127,501			
*1166	DEPUTY ASSISTANT COMMISIO	D	806 95574	42,349-	137,207		1	54,080	1	54,080			
*1192	ADMINISTRATIVE MANAGEMENT	D	806 10010	39,154-	156,000		1	69,687	1	69,687			
*1208	ASSOCIATE PROJECT MANAGER	D	806 22427	51,845-	81,287		1	74,909	1	74,909			
*1210	ADMINISTRATIVE PROJECT DI	D	806 95566	42,349-	137,207		4	320,143	4	320,143			
*1225	ADMINISTRATIVE CONSTRUCTI	D	806 82991	42,349-	137,207		2	135,559	2	135,559			
*1234	COMPUTER OPERATIONS MANAG	D	806 10074	27,734-	156,000		1	109,613	1	109,613			
*1288	AGENCY CHIEF CONTRACTING	D	806 82950	42,349-	137,207		1	86,475	1	86,475			
*1326	COMPUTER SPECIALIST (OPER	D	806 13622	59,175-	80,320		4	256,521	4	256,521			
*1362	ADMINISTRATIVE STAFF ANAL	D	806 1002A	45,312-	67,836		6	435,531	6	435,531			
*1458	PRINCIPAL ADMINISTRATIVE	D	806 10124	36,365-	59,816		1	36,365	1	36,365			
*1539	SUPERVISOR OF BUILDING MA	D	806 91670	35,973-	50,298		2	103,690	2	103,690			
*1563	COMPUTER SERVICE TECHNICI	D	806 13615	31,656-	44,246		1	31,656	1	31,656			
*1595	PRIN COMM LIAISON WKR W E	D	806 56095	46,439-	56,818		4	186,032	4	186,032			
*1722	SUPERVISOR OF STOCK WORKE	D	806 12202	30,234-	58,446		2	73,120	2	73,120			
*1766	HOUSING DEVELOPMENT SPECI	D	806 22506	37,005-	37,005		4	129,284	4	129,284			
*1883	COMMUNITY ASSISTANT	D	806 56056	22,907-	28,331		18	439,591	18	439,591			
*1915	CLERICAL AIDE	D	806 10250	22,768-	27,576		1	22,768	1	22,768			
*1931	ELECTRICIAN	D	806 91717	37,545-	68,904		1	63,945	1	63,945			
*1975	ASSISTANT COMMUNITY LIAIS	D	806 56092	25,154-	30,763		2	56,172	2	56,172			
1100	COMMISSIONER OF HOUSING	D	806 94362	162,781-	162,781		1	162,800	1	162,800			
1125	GENERAL COUNSEL	D	806 95543	42,349-	137,207		1	120,813	1	120,813			
1127	DEPUTY COUNSEL (EVALUATIO	D	806 95542	39,154-	156,000		1	81,258	1	81,258			
1128	EXECUTIVE AGENCY COUNSEL	D	806 95005	162,781-	162,781		4	333,044	4	333,044			
1177	LEGISLATIVE ASSISTANT (HP	D	806 95570	42,349-	137,207		1	95,463	1	95,463			
1194	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-	156,000		6	493,976	6	493,976			
1195	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-	156,000		8	615,513	8	615,513			
1196	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-	156,000		4	378,921	4	378,921			
1197	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-	156,000		2	137,788	2	137,788			
1198	ADMINISTRATIVE CONTRACT S	D	806 10095	42,349-	137,207		4	290,232	4	290,232			
1203	*ADMINISTRATIVE STAFF ANA	D	806 10026	33,000-	156,000		1	121,252	1	121,252			
1206	DEPUTY GENERAL COUNSEL (H	D	806 95568	42,349-	137,207		3	284,709	3	284,709			
1209	ADMINISTRATIVE PROJECT DI	D	806 95566	42,349-	137,207		2	134,831	2	134,831			
1235	COMPUTER SYSTEMS MANAGER	D	806 10050	30,623-	156,000		2	163,302	2	163,302			
1236	COMPUTER SYSTEMS MANAGER	D	806 10050	30,623-	156,000		4	431,065	4	431,065			
1240	ADMINISTRATIVE HOUSING DE	D	806 83006	42,349-	137,207		2	165,507	2	165,507			
1245	ADMINISTRATIVE HOUSING DE	D	806 83006	42,349-	137,207		2	156,897	2	156,897			
1285	ASSOCIATE ATTORNEY	D	806 30126	54,236-	70,195		6	382,869	6	382,869			
1290	ADMINISTRATIVE PUBLIC INF	D	806 10033	39,154-	156,000		1	94,899	1	94,899			
1325	COMPUTER SPECIALIST(SOFTW	D	806 13632	63,286-	91,966		9	652,094	9	652,094			
1331	CONSTRUCTION PROJECT MANA	D	806 34202	43,675-	81,287		7	376,341	7	376,341			
1335	ASSOCIATE HOUSING DEVELOP	D	806 22508	57,120-	72,798		1	66,525	1	66,525			
1360	ASSOCIATE CITY PLANNER	D	806 22123	56,083-	78,952		6	395,045	6	395,045			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1361	ASSOCIATE STAFF ANALYST	D	806 12627	47,485-	70,549	25		1,436,887	25		1,436,887		
1364	ADMINISTRATIVE STAFF ANALYST	D	806 1002A	45,312-	67,836	2		126,596	2		126,596		
1380	ATTORNEY	D	806 30115	42,654-	57,284	6		354,907	6		354,907		
1390	COMPUTER ASSOCIATE (SOFTW)	D	806 13631	51,429-	75,286	6		363,317	6		363,317		
1405	CIVIL ENGINEER (INCL. SPE)	D	806 20215	51,845-	81,287	2		119,367	2		119,367		
1423	GENERAL SUPERVISOR OF BUI	D	806 91673	42,703-	57,629	2		103,737	2		103,737		
1470	COMPUTER ASSOCIATE (TECHN)	D	806 13611	39,367-	75,286	10		525,995	10		525,995		
1475	COMPUTER ASSOCIATE/OPERAT	D	806 13621	36,579-	75,286	1		47,472	1		47,472		
1485	PRINCIPAL ADMINISTRATIVE	D	806 10124	36,365-	59,816	59		2,364,338	59		2,364,338		
1495	ASSOCIATE ACCOUNTANT (INC)	D	806 40517	43,255-	60,175	9		402,548	9		402,548		
1496	ASSOCIATE MANAGEMENT AUDIT	D	806 40503	50,085-	65,878	6		304,605	6		304,605		
1535	SUPERVISOR OF ELECTRICAL	D	806 34220	42,703-	57,629	1		51,845	1		51,845		
1565	COMPUTER PROGRAMMER ANALYST	D	806 13651	39,564-	56,235	3		142,001	3		142,001		
1567	CONTRACTING AGENT	D	806 06627	29,246-	55,554	4		157,251	4		157,251		
1573	ASSISTANT ELECTRICAL ENGI	D	806 20310	43,675-	56,986	4		170,128	4		170,128		
1588	COMMUNITY COORDINATOR	D	806 56058	38,106-	56,396	9		432,739	9		432,739		
1615	STAFF ANALYST	D	806 12626	41,512-	53,684	9		424,311	9		424,311		
1635	ASSOCIATE HOUSING DEVELOP	D	806 22508	57,120-	72,798	1		70,269	1		70,269		
1670	SENIOR INTERGROUP RELATIO	D	806 55015	35,482-	49,655	2		70,964	2		70,964		
1690	SENIOR REPAIR CREW CHIEF	D	806 90574	37,943-	48,176	2		77,653	2		77,653		
1702	CITY LABORER (GROUP,A)	D	806 90702	41,635-	45,289	2		91,036	2		91,036		
1709	INVESTIGATOR (DISCIPLINE)	D	806 06316	32,661-	60,318	1		50,000	1		50,000		
1746	ACCOUNTANT (INCL. OTB)	D	806 40510	35,083-	45,821	8		307,279	8		307,279		
1750	SR. COMMUNITY LIAISON WOR	D	806 56094	35,850-	46,439	3		118,469	3		118,469		
1765	ASSISTANT PROJECT DEVELOP	D	806 22515	36,336-	47,411	5		234,715	5		234,715		
1800	COMMUNITY LIAISON WORKER	D	806 56093	32,036-	42,839	14		458,094	14		458,094		
1803	COMMUNITY ASSOCIATE	D	806 56057	26,998-	42,839	8		251,886	8		251,886		
1806	REAL PROPERTY MANAGER	D	806 80112	33,959-	48,878	1		38,315	1		38,315		
1835	QUALITY ASSURANCE SPECIAL	D	806 34173	31,889-	43,748	1		38,172	1		38,172		
1850	CLERICAL ASSOCIATE	D	806 10251	20,095-	42,184	19		594,563	19		594,563		
1860	ASSISTANT ACCOUNTANT (INC)	D	806 40505	31,062-	38,912	6		191,848	6		191,848		
1875	CLERICAL ASSOCIATE	D	806 10251	20,095-	42,184	8		241,432	8		241,432		
1889	COMMUNITY SERVICE AIDE	D	806 52406	22,674-	23,683	1		23,080	1		23,080		
1895	REPAIR CREW CHIEF (HDA)	D	806 90573	30,111-	36,810	2		70,385	2		70,385		
1913	SUPERVISOR OF STOCK WORKE	D	806 12202	30,234-	58,446	1		30,234	1		30,234		
1916	OFFICE AIDE (TYPIST)	D	806 1010A	18,942-	27,342	8		214,084	8		214,084		
1917	CLERICAL ASSOCIATE	D	806 10251	20,095-	42,184	10		273,943	10		273,943		
1955	OFFICE MACHINE AIDE	D	806 11702	22,768-	32,077	3		99,540	3		99,540		
1967	ASSOCIATE BOOKKEEPER	D	806 40527	36,065-	45,725	3		109,908	3		109,908		
1985	REPAIR CREW WORKER (HDA)	D	806 90571	25,357-	28,957	1		25,357	1		25,357		
	SUBTOTAL FOR OBJECT 001						405	20,188,118	405	20,188,118			
	POSITION SCHEDULE FOR U/A 001						405	20,188,118	405	20,188,118			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2001 DEVELOPMENT DEPUTY COMMISSIONE									
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		379,529			379,529		
		SUBTOTAL FOR AMT TO SCHED		666,354			666,354		
		SUBTOTAL FOR BUDGET CODE 2001	7	1,199,095	7		1,199,095		
		TOTAL FOR DEP COM-DEVELOPMENT	7	1,199,095	7		1,199,095		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 2005									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	90,000		
		SUBTOTAL FOR F/T SALARIED			2	2	90,000		
		SUBTOTAL FOR BUDGET CODE 2005			2	2	90,000		
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		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,350			3,350
SUBTOTAL FOR ADD GRS PAY				3,350			3,350
SUBTOTAL FOR BUDGET CODE 2013			3	19,923	3		19,923
 BUDGET CODE: 2020 HOMELESS HOUSING-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,233			69,233
SUBTOTAL FOR F/T SALARIED				69,233			69,233
04 ADD GRS PAY		046 TERMINAL LEAVE		907			907
SUBTOTAL FOR ADD GRS PAY				907			907
SUBTOTAL FOR BUDGET CODE 2020				70,140			70,140
 BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,390,138	41		1,390,138
SUBTOTAL FOR F/T SALARIED			41	1,390,138	41		1,390,138
03 UNSALARIED		031 UNSALARIED		30			30
SUBTOTAL FOR UNSALARIED				30			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	1,426,443	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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	699,859	15	699,859	699,859
SUBTOTAL FOR F/T SALARIED			15	699,859	15	699,859	699,859
03 UNSALARIED	031	UNSALARIED		4,700		4,700	4,700
SUBTOTAL FOR UNSALARIED				4,700		4,700	4,700
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,703		7,703	7,703
	049	BACKPAY - PRIOR YEARS		7,930		7,930	7,930
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	15,633
SUBTOTAL FOR BUDGET CODE 2413			15	720,192	15	720,192	720,192
BUDGET CODE: 2455 FIN SERVICES-HOME FUNDED							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	478,336	11	478,336	478,336
SUBTOTAL FOR F/T SALARIED			11	478,336	11	478,336	478,336
02 OTH SALARIED	021	PART-TIME POSITIONS		22,000		22,000	22,000
SUBTOTAL FOR OTH SALARIED				22,000		22,000	22,000
SUBTOTAL FOR BUDGET CODE 2455			11	500,336	11	500,336	500,336
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	214,304	4	214,304	214,304
SUBTOTAL FOR F/T SALARIED			4	214,304	4	214,304	214,304
03 UNSALARIED	031	UNSALARIED		40		40	40
SUBTOTAL FOR UNSALARIED				40		40	40
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,412		2,412	2,412
	049	BACKPAY - PRIOR YEARS		4,666		4,666	4,666
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	7,078
SUBTOTAL FOR BUDGET CODE 2513			4	221,422	4	221,422	221,422
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	135,096	3	135,096	135,096
SUBTOTAL FOR F/T SALARIED			3	135,096	3	135,096	135,096
03 UNSALARIED	031	UNSALARIED		12		12	12
SUBTOTAL FOR UNSALARIED				12		12	12

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	847,439	26		847,439
		SUBTOTAL FOR F/T SALARIED	26	847,439	26		847,439
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	850,362	26		850,362
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	116	4,599,817	118	2	4,689,817
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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
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		292,706	6		292,706
		SUBTOTAL FOR F/T SALARIED		292,706	6		292,706
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,662			104,662
		SUBTOTAL FOR AMT TO SCHED		104,662			104,662
SUBTOTAL FOR BUDGET CODE 2215			6	397,368	6		397,368
 BUDGET CODE: 2222 PROD & PLANNING-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		726,958	5		726,958
		SUBTOTAL FOR F/T SALARIED		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		393,950	10		393,950
		SUBTOTAL FOR F/T SALARIED		393,950	10		393,950
SUBTOTAL FOR BUDGET CODE 2245			10	393,950	10		393,950
TOTAL FOR PLANNING			76	4,542,162	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
			2180				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	214,894	6		214,894
		SUBTOTAL FOR BUDGET CODE 2235	6	214,894	6		214,894
		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	393,951	14		393,951
		SUBTOTAL FOR F/T SALARIED	14	393,951	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	405,920	14		405,920
 BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,251,569	41		1,251,569
		SUBTOTAL FOR F/T SALARIED	41	1,251,569	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	1,404,403	41		1,404,403
		TOTAL FOR RENT SUBSIDIES	55	1,810,323	55		1,810,323
 RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2372 ADMIN UNIT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,270	1		55,270
			2181				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	55,270	1		55,270
02 OTH SALARIED		021 PART-TIME POSITIONS		30,500			30,500
		SUBTOTAL FOR OTH SALARIED		30,500			30,500
03 UNSALARIED		031 UNSALARIED		19,500			19,500
		SUBTOTAL FOR UNSALARIED		19,500			19,500
		SUBTOTAL FOR BUDGET CODE 2372	1	105,270	1		105,270
 BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22		512,031
		SUBTOTAL FOR F/T SALARIED	22	512,031	22		512,031
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	587,247	22		587,247
 BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,325	3		299,325
		SUBTOTAL FOR F/T SALARIED	3	299,325	3		299,325
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	306,315	3		306,315
 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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HOUSING SUPERVISION-OHP			29	1,172,586	29		1,172,586
TOTAL FOR OFFICE OF DEVELOPMENT			289	13,538,877	291	2	13,628,877
							90,000

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	289	13,538,877	291	13,628,877	90,000
FINANCIAL PLAN SAVINGS	7-	367,228-			367,228
APPROPRIATION	282	13,171,649	291	13,628,877	457,228

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,417,206	1,784,434	367,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,397,223	1,397,223	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	791,318	881,318	90,000
FEDERAL - OTHER	9,565,902	9,565,902	
INTRA-CITY SALES			
TOTAL	13,171,649	13,628,877	457,228

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1272	SECRETARY (LEVELS 1A,2A,3 D	806	10252	22,768-	42,184		1	28,103	1	28,103			
*1364	ADMINISTRATIVE STAFF ANAL D	806	1002A	45,312-	67,836		3	195,645	3	195,645			
*1385	SUPERVISING APPRAISER (RE D	806	40420	56,651-	66,983		1	56,651	1	56,651			
*1441	ASSOCIATE REAL PROPERTY M D	806	80122	49,692-	58,953		1	45,122	1	45,122			
*1458	PRINCIPAL ADMINISTRATIVE D	806	10124	36,365-	59,816		1	36,365	1	36,365			
*1465	SR COMMUNITY ORGANIZATION D	806	22126	51,310-	61,266		3	154,039	3	154,039			
*1563	COMPUTER SERVICE TECHNICI D	806	13615	31,656-	44,246		1	31,656	1	31,656			
*1699	GRAPHIC ARTIST D	806	91415	34,887-	47,540		3	104,661	3	104,661			
*1766	HOUSING DEVELOPMENT SPECI D	806	22506	37,005-	37,005		3	96,963	3	96,963			
*1835	QUALITY ASSURANCE SPECIAL D	806	34173	31,889-	43,748		1	32,184	1	32,184			
*1882	COMMUNITY ASSISTANT D	806	56056	22,907-	28,331		1	25,116	1	25,116			
*1944	REAL PROPERTY ASSISTANT D	806	80102	26,362-	31,340		1	26,673	1	26,673			
*1975	ASSISTANT COMMUNITY LIAIS D	806	56092	25,154-	30,763		6	152,895	6	152,895			
1105	DEPUTY COMMISSIONER (HO D	806	95532	42,349-137,	207		1	127,501	1	127,501			
1165	ASSISTANT COMMISSIONER (H D	806	95557	42,349-137,	207		1	93,174	1	93,174			
1194	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,	000		4	285,600	4	285,600			
1195	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,	000		2	156,726	2	156,726			
1196	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,	000		1	94,708	1	94,708			
1204	ADMINISTRATIVE CITY PLANN D	806	10053	42,349-137,	207		1	85,424	1	85,424			
1209	ADMINISTRATIVE PROJECT DI D	806	95566	42,349-137,	207		3	242,720	3	242,720			
1210	ADMINISTRATIVE PROJECT DI D	806	95566	42,349-137,	207		4	303,573	4	303,573			
1212	ADMINISTRATIVE PROJECT DI D	806	95566	42,349-137,	207		3	292,327	3	292,327			
1241	ADMINISTRATIVE HOUSING DE D	806	83006	42,349-137,	207		1	78,212	1	78,212			
1245	ADMINISTRATIVE HOUSING DE D	806	83006	42,349-137,	207		4	374,154	4	374,154			
1305	PRINCIPAL APPRAISER D	806	40425	42,349-137,	207		1	75,661	1	75,661			
1335	SENIOR PROJECT DEVELOPMEN D	806	22530	47,522-	60,566		2	122,410	2	122,410			
1360	ASSOCIATE CITY PLANNER D	806	22123	56,083-	78,952		15	944,960	15	944,960			
1361	ASSOCIATE STAFF ANALYST D	806	12627	47,485-	70,549		23	1,322,543	23	1,322,543			
1362	ASSOCIATE MORTGAGE ANALYS D	806	40551	47,130-	55,727		7	415,471	7	415,471			
1380	*ATTORNEY AT LAW D	806	30085	46,021-	81,130		2	120,836	2	120,836			
1423	GENERAL SUPERVISOR OF BUI D	806	91673	42,703-	57,629		2	109,909	2	109,909			
1442	ASSOCIATE REAL PROPERTY M D	806	80122	49,692-	58,953		6	275,777	6	275,777			
1445	SENIOR APPRAISER (REAL ES D	806	40415	49,494-	62,594		1	49,494	1	49,494			
1455	HOUSING DEVELOPMENT SPECI D	806	22507	43,675-	66,597		15	712,476	15	712,476			
1470	COMPUTER ASSOCIATE (TECHN D	806	13611	39,367-	75,286		1	71,703	1	71,703			
1475	COMPUTER ASSOCIATE/OPERAT D	806	13621	36,579-	75,286		2	85,025	2	85,025			
1485	PRINCIPAL ADMINISTRATIVE D	806	10124	36,365-	59,816		36	1,412,906	36	1,412,906			
1495	ASSOCIATE ACCOUNTANT (INC D	806	40517	43,255-	60,175		1	46,448	1	46,448			
1496	ASSOCIATE MANAGEMENT AUDI D	806	40503	50,085-	65,878		2	100,243	2	100,243			
1539	SUPERVISOR OF BUILDING MA D	806	91670	35,973-	50,298		1	43,675	1	43,675			
1570	APPRAISER (REAL ESTATE) D	806	40410	44,078-	54,785		4	181,981	4	181,981			
1573	MANAGEMENT AUDITOR D	806	40502	43,255-	60,175		1	43,255	1	43,255			
1588	COMMUNITY COORDINATOR D	806	56058	38,106-	56,396		15	631,177	15	631,177			
1595	PRINC. COMMUNITY LIAISON D	806	56095	46,439-	56,818		15	689,095	15	689,095			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1615	STAFF ANALYST	D 806	12626	41,512- 53,684	2	83,292	2	83,292		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	3	174,951	3	174,951		
1701	CITY PLANNER	D 806	22122	42,244- 63,871	4	189,500	4	189,500		
1750	SENIOR COMMUNITY LIAISON	D 806	56094	35,850- 46,439	11	402,812	11	402,812		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	571,128	12	571,128		
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	5	161,519	5	161,519		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	14	405,931	14	405,931		
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	21	809,506	21	809,506		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	11	335,626	11	335,626		
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	1	28,237	1	28,237		
1866	SECRETARY	D 806	10252	22,768- 42,184	2	66,485	2	66,485		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	6	174,164	6	174,164		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	37	885,182	37	885,182		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	12	322,129	12	322,129		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	6	160,919	6	160,919		
	SUBTOTAL FOR OBJECT 001				350	15,346,618	350	15,346,618		
	POSITION SCHEDULE FOR U/A 002				350	15,346,618	350	15,346,618		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		7	300,564	7	300,564	
SUBTOTAL FOR F/T SALARIED			7	300,564	7	300,564	
SUBTOTAL FOR BUDGET CODE 5225			7	300,564	7	300,564	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	485,835	10	485,835	
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 - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	824,003	27		824,003
		SUBTOTAL FOR F/T SALARIED	27	824,003	27		824,003
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		10,291			10,291
		SUBTOTAL FOR ADD GRS PAY		33,760			33,760
		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	283,588	9	3	383,588
		SUBTOTAL FOR F/T SALARIED	6	283,588	9	3	383,588
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	290,705	9	3	390,705
							100,000
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	14	977,848	14		977,848
		SUBTOTAL FOR F/T SALARIED	14	977,848	14		977,848
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5200			14	1,037,384	14		1,037,384
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,248,882	77		3,248,882
SUBTOTAL FOR F/T SALARIED			77	3,248,882	77		3,248,882
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		54,993			54,993
SUBTOTAL FOR AMT TO SCHED				54,993			54,993
SUBTOTAL FOR BUDGET CODE 5205			77	3,415,838	77		3,415,838
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	402,383	6-		4,168
SUBTOTAL FOR F/T SALARIED			6	402,383	6-		4,168
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,568			2,200
SUBTOTAL FOR AMT TO SCHED				8,568			2,200
SUBTOTAL FOR BUDGET CODE 5215			6	410,951	6-		6,368
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,295	1		168,295
SUBTOTAL FOR F/T SALARIED			1	168,295	1		168,295
SUBTOTAL FOR BUDGET CODE 5230			1	168,295	1		168,295
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	25	1,090,229
SUBTOTAL FOR F/T SALARIED					25	25	1,090,229
SUBTOTAL FOR BUDGET CODE 5235					25	25	1,090,229
			2189				

**DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET**

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5240 Division Housing Litigation Adm - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,974	4		245,974
		SUBTOTAL FOR F/T SALARIED	4	245,974	4		245,974
		SUBTOTAL FOR BUDGET CODE 5240	4	245,974	4		245,974
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,430	6		301,430
		SUBTOTAL FOR F/T SALARIED	6	301,430	6		301,430
		SUBTOTAL FOR BUDGET CODE 5245	6	301,430	6		301,430
BUDGET CODE: 5255 Landlord & Tenant Litigation - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	785,646	22-		785,646-
		SUBTOTAL FOR F/T SALARIED	22	785,646	22-		785,646-
		SUBTOTAL FOR BUDGET CODE 5255	22	785,646	22-		785,646-
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	21	1,113,150	8	13-	607,740
		SUBTOTAL FOR F/T SALARIED	21	1,113,150	8	13-	607,740
		SUBTOTAL FOR BUDGET CODE 5305	21	1,113,150	8	13-	607,740
BUDGET CODE: 5310 NEIGHBORHOOD PRES CONSULT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,767	4		170,767
		SUBTOTAL FOR F/T SALARIED	4	170,767	4		170,767
		SUBTOTAL FOR BUDGET CODE 5310	4	170,767	4		170,767
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	79,660	79,660
		SUBTOTAL FOR F/T SALARIED			2	2	79,660	79,660
		SUBTOTAL FOR BUDGET CODE 5315			2	2	79,660	79,660
 BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,110,992	84	11	3,536,742	425,750
		SUBTOTAL FOR F/T SALARIED	73	3,110,992	84	11	3,536,742	425,750
		SUBTOTAL FOR BUDGET CODE 5325	73	3,110,992	84	11	3,536,742	425,750
		TOTAL FOR HOUSING LITIGATION BUREAU	269	12,393,866	269		12,393,866	
 RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
 BUDGET CODE: 3002 RENT AND HSNG MAINT DEP COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13			
		SUBTOTAL FOR F/T SALARIED	13		13			
		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	

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
<hr/>							
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
<hr/>							
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
<hr/>							
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
<hr/>							
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,333	4		123,333
SUBTOTAL FOR F/T SALARIED			4	123,333	4		123,333

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,968,931		278,001	1,690,930-
SUBTOTAL FOR AMT TO SCHED				1,968,931		278,001	1,690,930-
SUBTOTAL FOR BUDGET CODE 3172			4	2,092,264	4	401,334	1,690,930-
 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	73,340	4	73,340	
SUBTOTAL FOR F/T SALARIED			4	73,340	4	73,340	
SUBTOTAL FOR BUDGET CODE 3210			4	73,340	4	73,340	
 BUDGET CODE: 3211 CENTRAL COMPLAINTS							
03 UNSALARIED		031 UNSALARIED		159,569		159,569	
SUBTOTAL FOR UNSALARIED				159,569		159,569	
SUBTOTAL FOR BUDGET CODE 3211				159,569		159,569	
 BUDGET CODE: 3212 CENTRAL COMPLAINT BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	924,573		1-	924,573-
SUBTOTAL FOR F/T SALARIED			1	924,573		1-	924,573-
03 UNSALARIED		031 UNSALARIED		207,264			207,264-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			207,264					207,264-
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			1	1,150,197		1-		1,150,197-
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	205,536	9		372,088	166,552
SUBTOTAL FOR F/T SALARIED			9	205,536	9		372,088	166,552
SUBTOTAL FOR BUDGET CODE 3214			9	205,536	9		372,088	166,552
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	30	1,422,958	30		1,422,958	
SUBTOTAL FOR F/T SALARIED			30	1,422,958	30		1,422,958	
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			30	1,588,202	30		1,588,202	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	1,495,783	71	29	2,839,083	1,343,300
SUBTOTAL FOR F/T SALARIED			42	1,495,783	71	29	2,839,083	1,343,300
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		224,725			224,725	
SUBTOTAL FOR ADD GRS PAY				224,725			224,725	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		40,170			40,170	
SUBTOTAL FOR AMT TO SCHED				40,170			40,170	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3263			42	1,760,678	71	29	3,103,978	1,343,300
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	656,226	10	7-	690,026	33,800
SUBTOTAL FOR F/T SALARIED			17	656,226	10	7-	690,026	33,800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,414			42,414	
SUBTOTAL FOR AMT TO SCHED				42,414			42,414	
SUBTOTAL FOR BUDGET CODE 3264			17	698,640	10	7-	732,440	33,800
BUDGET CODE: 3267 ERB CENTRAL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1		28,103	
SUBTOTAL FOR F/T SALARIED			1	28,103	1		28,103	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,201			23,201	
SUBTOTAL FOR AMT TO SCHED				23,201			23,201	
SUBTOTAL FOR BUDGET CODE 3267			1	51,304	1		51,304	
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	720,525	32	7	1,354,325	633,800
SUBTOTAL FOR F/T SALARIED			25	720,525	32	7	1,354,325	633,800
SUBTOTAL FOR BUDGET CODE 3268			25	720,525	32	7	1,354,325	633,800
BUDGET CODE: 3271 ERB FIELD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	264,407	1	10-	264,407	
SUBTOTAL FOR F/T SALARIED			11	264,407	1	10-	264,407	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,773			22,773	
SUBTOTAL FOR AMT TO SCHED				22,773			22,773	
SUBTOTAL FOR BUDGET CODE 3271			11	287,180	1	10-	287,180	
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	838,359	4	10-	204,559	633,800-
SUBTOTAL FOR F/T SALARIED			14	838,359	4	10-	204,559	633,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,500			12,500	

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR AMT TO SCHED		12,500			12,500		
		SUBTOTAL FOR BUDGET CODE 3272	14	850,859	4	10-	217,059		633,800-
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	166,720	5		132,920		33,800-
		SUBTOTAL FOR F/T SALARIED	5	166,720	5		132,920		33,800-
		SUBTOTAL FOR BUDGET CODE 3273	5	166,720	5		132,920		33,800-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	651,154	9		651,154		
		SUBTOTAL FOR F/T SALARIED	9	651,154	9		651,154		
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	807,413	9		807,413		
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	790,350	24	3	643,111		147,239-
		SUBTOTAL FOR F/T SALARIED	21	790,350	24	3	643,111		147,239-
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	24	3	675,057		147,239-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	868,344	24		868,344
SUBTOTAL FOR F/T SALARIED			24	868,344	24		868,344
SUBTOTAL FOR BUDGET CODE 3715			24	868,344	24		868,344
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	40	1,633,069	37	3-	1,633,069
SUBTOTAL FOR F/T SALARIED			40	1,633,069	37	3-	1,633,069
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,420			61,420
SUBTOTAL FOR AMT TO SCHED				61,420			61,420
SUBTOTAL FOR BUDGET CODE 3725			40	1,694,489	37	3-	1,694,489
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,343,812	55	4-	2,343,812
SUBTOTAL FOR F/T SALARIED			59	2,343,812	55	4-	2,343,812

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,937			35,937
		SUBTOTAL FOR AMT TO SCHED		35,937			35,937
		SUBTOTAL FOR BUDGET CODE 3735	59	2,379,749	55	4-	2,379,749
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	76	2,978,075	82	6	3,518,075
		SUBTOTAL FOR F/T SALARIED	76	2,978,075	82	6	3,518,075
540,000							540,000
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	76	3,073,568	82	6	3,613,568
540,000							540,000
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
31,975							31,975
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975			31,975
		SUBTOTAL FOR OTH SALARIED		31,975			31,975
19,100							19,100
03 UNSALARIED		031 UNSALARIED		19,100			19,100
		SUBTOTAL FOR UNSALARIED		19,100			19,100
99,323							99,323
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323			99,323
		SUBTOTAL FOR ADD GRS PAY		99,323			99,323
99,323							99,323
		SUBTOTAL FOR BUDGET CODE 3750	8	367,465	8		367,465
367,465							367,465
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,586,449	40	4-	1,586,449		
		SUBTOTAL FOR F/T SALARIED	44	1,586,449	40	4-	1,586,449		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,972			23,972		
		SUBTOTAL FOR AMT TO SCHED		23,972			23,972		
		SUBTOTAL FOR BUDGET CODE 3755	44	1,610,421	40	4-	1,610,421		
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	1,362,590	47	6	1,972,787		610,197
		SUBTOTAL FOR F/T SALARIED	41	1,362,590	47	6	1,972,787		610,197
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	1,411,271	47	6	2,021,468		610,197
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	10	324,689	10		324,689		
		SUBTOTAL FOR F/T SALARIED	10	324,689	10		324,689		
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	10	437,072	10		437,072		
BUDGET CODE: 3780 CODE (DOH)-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15 2199	440,000	15		389,400		50,600-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	15	440,000	15		389,400	50,600-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3780	15	440,000	15		389,400	50,600-
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	
		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	12	30-	1,010,673	367,228-
		SUBTOTAL FOR F/T SALARIED	42	1,377,901	12	30-	1,010,673	367,228-
03	UNSALARIED	031 UNSALARIED		217,828			217,828	
		SUBTOTAL FOR UNSALARIED		217,828			217,828	
		SUBTOTAL FOR BUDGET CODE 3810	42	1,595,729	12	30-	1,228,501	367,228-
BUDGET CODE:	3815	EMERGENCY HOUSING INITIATIVE-CD						
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	645,429	17		649,287	3,858
		SUBTOTAL FOR F/T SALARIED	17	645,429	17		649,287	3,858
03	UNSALARIED	031 UNSALARIED		37,800			37,800	
		SUBTOTAL FOR UNSALARIED		37,800			37,800	
		SUBTOTAL FOR BUDGET CODE 3815	17	683,229	17		687,087	3,858

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			#	POS	AMOUNT	#	POS	INC/DEC		AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			696		32,028,736	678	18-	31,286,449	742,287-
 RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
 BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15		643,707	20	5	820,927	177,220
SUBTOTAL FOR F/T SALARIED			15		643,707	20	5	820,927	177,220
SUBTOTAL FOR BUDGET CODE 3505			15		643,707	20	5	820,927	177,220
 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	
 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			25		963,790	30	5	1,141,010	177,220
 TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,014		45,949,928	1,001	13-	45,384,861	565,067-

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	1,014	45,949,928	1,001	45,384,861	565,067-
FINANCIAL PLAN SAVINGS	3	147,239-			147,239
APPROPRIATION	1,017	45,802,689	1,001	45,384,861	417,828-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,496,038	11,128,810	367,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	82,767	
STATE	770,340	770,340	
FEDERAL - JTPA			
FEDERAL - C.D.	32,103,231	32,103,231	
FEDERAL - OTHER	910,313	910,313	
INTRA-CITY SALES	440,000	389,400	50,600-
TOTAL	45,802,689	45,384,861	417,828-

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1195	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-156,000		6		505,602	6	505,602			
*1208	ASSOCIATE PROJECT MANAGER	D	806 22427	51,845- 81,287		1		70,913	1	70,913			
*1225	ADMINISTRATIVE CONSTRUCTI	D	806 82991	42,349-137,207		2		149,793	2	149,793			
*1280	INSPECTOR (HOUSING)	D	806 31670	41,239- 52,384		1		42,429	1	42,429			
*1360	ASSOCIATE CITY PLANNER	D	806 22123	56,083- 78,952		1		76,277	1	76,277			
*1362	ADMINISTRATIVE STAFF ANAL	D	806 1002A	45,312- 67,836		2		118,124	2	118,124			
*1405	CIVIL ENGINEER	D	806 20215	51,845- 81,287		1		63,532	1	63,532			
*1413	CONSTRUCTION PROJECT MANA	D	806 34202	43,675- 81,287		1		57,156	1	57,156			
*1431	SUPERVISOR ELECTRICIAN	D	806 91769	65,315- 65,315		1		68,969	1	68,969			
*1458	PRINCIPAL ADMINISTRATIVE	D	806 10124	36,365- 59,816		2		72,730	2	72,730			
*1465	SR COMMUNITY ORGANIZATION	D	806 22126	51,310- 61,266		1		51,310	1	51,310			
*1535	SUPERVISOR OF ELECTRICAL	D	806 34205	43,675- 65,292		1		43,675	1	43,675			
*1560	ASSOCIATE QUALITY ASSURAN	D	806 34190	46,796- 56,752		1		46,796	1	46,796			
*1701	CITY PLANNER	D	806 22122	42,244- 63,871		1		49,897	1	49,897			
*1740	ASSOCIATE REHABILITATION	D	806 31685	46,974- 58,252		1		46,974	1	46,974			
*1880	CASHIER	D	806 10605	30,902- 42,185		1		28,103	1	28,103			
*1883	COMMUNITY ASSISTANT	D	806 56056	22,907- 28,331		10		239,407	10	239,407			
*1915	CLERICAL AIDE	D	806 10250	22,768- 27,576		18		385,456	18	385,456			
1130	ASSISTANT COMMISSIONER	D	806 95551	42,349-137,207		1		116,640	1	116,640			
1194	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-156,000		10		642,284	10	642,284			
1197	ADMINISTRATIVE STAFF ANAL	D	806 10026	33,000-156,000		1		100,951	1	100,951			
1206	DEPUTY GENERAL COUNSEL (H	D	806 95568	42,349-137,207		2		187,890	2	187,890			
1207	DEPUTY COUNSEL (EVALUATIO	D	806 95542	39,154-156,000		1		81,758	1	81,758			
1209	ADMINISTRATIVE PROJECT DI	D	806 95566	42,349-137,207		1		55,000	1	55,000			
1211	ADMINISTRATIVE PROJECT DI	D	806 95566	42,349-137,207		1		76,572	1	76,572			
1255	ADMINISTRATIVE INSPECTOR	D	806 10078	42,349-137,207		3		177,393	3	177,393			
1282	ASSOCIATE INSPECTOR (HOUS	D	806 31675	46,974- 64,058		1		64,056	1	64,056			
1283	ADMINISTRATIVE SUPERVISOR	D	806 10035	42,349-137,207		1		64,165	1	64,165			
1285	ASSOCIATE ATTORNEY	D	806 30126	54,236- 70,195		21		1,224,969	21	1,224,969			
1299	ADMINISTRATIVE REAL PROPE	D	806 10047	42,349-137,207		5		311,700	5	311,700			
1310	ADMINISTRATIVE REAL PROPE	D	806 10047	42,349-137,207		3		216,738	3	216,738			
1331	CONSTRUCTION PROJECT MANA	D	806 34202	43,675- 81,287		11		529,987	11	529,987			
1335	SENIOR PROJECT DEVELOPMEN	D	806 22530	47,522- 60,566		7		402,564	7	402,564			
1361	ASSOCIATE STAFF ANALYST	D	806 12627	47,485- 70,549		13		747,164	13	747,164			
1365	CONSTRUCTION PROJECT MANA	D	806 34202	43,675- 81,287		1		67,322	1	67,322			
1380	ATTORNEY	D	806 30115	42,654- 57,284		9		513,047	9	513,047			
1422	ASSOCIATE REAL PROPERTY M	D	806 80122	49,692- 58,953		1		44,510	1	44,510			
1423	GENERAL SUPERVISOR OF BUI	D	806 91673	42,703- 57,629		19		987,698	19	987,698			
1428	GENERAL SUPERVISOR OF BUI	D	806 91675	42,703- 57,629		2		103,690	2	103,690			
1430	CONSTRUCTION PROJECT MANA	D	806 34202	43,675- 81,287		1		55,946	1	55,946			
1441	ASSOCIATE REAL PROPERTY M	D	806 80122	49,692- 58,953		7		309,232	7	309,232			
1442	ASSOCIATE REAL PROPERTY M	D	806 80122	49,692- 58,953		18		811,407	18	811,407			
1450	PROJECT DEVELOPMENT COOR	D	806 22525	43,133- 54,320		3		149,351	3	149,351			
1455	HOUSING DEVELOPMENT SPECI	D	806 22507	43,675- 66,597		3		139,322	3	139,322			

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1470	COMPUTER ASSOCIATE (TECHN D	806	13611	39,367-	75,286	2		82,439	2		82,439		
1475	COMPUTER ASSOCIATE/OPERAT D	806	13621	36,579-	75,286	6		230,912	6		230,912		
1485	PRINCIPAL ADMINISTRATIVE D	806	10124	36,365-	59,816	73		2,793,783	73		2,793,783		
1495	ASSOCIATE ACCOUNTANT D	806	40517	43,255-	60,175	1		43,255	1		43,255		
1537	SUPERVISOR OF BUILDING MA D	806	91672	35,973-	50,298	3		153,575	3		153,575		
1539	SUPERVISOR OF BUILDING MA D	806	91670	35,973-	50,298	19		862,505	19		862,505		
1588	COMMUNITY COORDINATOR (WI D	806	56058	38,106-	56,396	8		354,546	8		354,546		
1595	PRINC. COMMUNITY LIAISON D	806	56095	46,439-	56,818	6		290,575	6		290,575		
1635	ASSOCIATE HOUSING DEVELOP D	806	22508	57,120-	72,798	4		234,166	4		234,166		
1655	SUPERVISING DEMOLITION IN D	806	32455	46,728-	57,253	2		99,999	2		99,999		
1666	ASSOCIATE INVESTIGATOR D	806	31121	39,447-	56,818	2		106,036	2		106,036		
1690	SENIOR REPAIR CREW CHIEF D	806	90574	37,943-	48,176	3		119,395	3		119,395		
1725	ASSOCIATE INSPECTOR (HOUS D	806	31675	46,974-	64,058	44		2,162,572	44		2,162,572		
1743	MULTIPLE DWELLING SPECIAL D	806	22401	56,448-	65,078	8		396,984	8		396,984		
1750	SR. COMMUNITY LIAISON WOR D	806	56094	35,850-	46,439	7		257,113	7		257,113		
1765	ASSISTANT PROJECT DEVELOP D	806	22515	36,336-	47,411	4		174,700	4		174,700		
1775	TELECOMMUNICATIONS ASSOCI D	806	20243	33,512-	60,790	2		67,024	2		67,024		
1780	COMPUTER AIDE D	806	13620	31,656-	44,246	1		31,903	1		31,903		
1800	COMMUNITY LIAISON WORKER D	806	56093	32,036-	42,839	10		328,532	10		328,532		
1803	COMMUNITY ASSOCIATE D	806	56057	26,998-	42,839	4		124,767	4		124,767		
1806	REAL PROPERTY MANAGER D	806	80112	33,959-	48,878	55		2,105,854	55		2,105,854		
1820	INSPECTOR (HOUSING) D	806	31670	41,239-	52,384	236		9,756,864	236		9,756,864		
1824	APPRENTICE INSPECTOR (HOU D	806	35009	24,734-	33,801	5		139,780	5		139,780		
1825	DEMOLITION INSPECTOR D	806	32415	37,926-	46,823	6		242,493	6		242,493		
1830	QUALITY ASSURANCE SPECIAL D	806	34173	31,889-	43,748	4		149,008	4		149,008		
1835	QUALITY ASSURANCE SPECIAL D	806	34171	38,172-	47,318	4		137,791	4		137,791		
1840	REHABILITATION SPECIALIST D	806	31680	41,239-	52,384	1		42,431	1		42,431		
1850	CLERICAL ASSOCIATE D	806	10251	20,095-	42,184	19		554,775	19		554,775		
1855	WORD PROCESSOR D	806	10302	23,534-	39,588	2		56,206	2		56,206		
1870	SECRETARY D	806	10252	22,768-	42,184	1		42,429	1		42,429		
1875	CLERICAL ASSOCIATE D	806	10251	20,095-	42,184	23		683,296	23		683,296		
1884	COMMUNITY ASSISTANT D	806	56056	22,907-	28,331	1		27,950	1		27,950		
1889	COMMUNITY SERVICE AIDE D	806	52406	22,674-	23,683	1		23,080	1		23,080		
1905	PARALEGAL AIDE D	806	30080	29,045-	40,593	4		135,836	4		135,836		
1910	MOTOR VEHICLE OPERATOR D	806	91212	30,862-	33,526	2		67,088	2		67,088		
1916	OFFICE AIDE (TYPIST) D	806	1010A	18,942-	27,342	19		514,446	19		514,446		
1917	CLERICAL ASSOCIATE D	806	10251	20,095-	42,184	33		867,624	33		867,624		
1926	SECRETARY D	806	10252	22,768-	42,184	2		58,633	2		58,633		
1934	LEAD ABATEMENT WORKER D	806	31311	36,065-	36,065	18		649,170	18		649,170		
1960	SCIENTIST (RADIATION CONT D	806	21516	51,845-	65,292	1		51,845	1		51,845		
1975	ASSISTANT COMMUNITY LIAIS D	806	56092	25,154-	30,763	1		29,541	1		29,541		
2450	HOUSING DEVELOPMENT SPECI D	806	22507	43,675-	66,597	1		56,551	1		56,551		
SUBTOTAL FOR OBJECT 001						846		35,605,971	846		35,605,971		

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
	OBJECT: 001 FULL YEAR POSITIONS POSITION SCHEDULE FOR U/A 004				846	35,605,971	846	35,605,971			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	92,368
SUBTOTAL FOR F/T SALARIED			1	92,368	1	92,368	92,368
03 UNSALARIED		031 UNSALARIED		10,500		10,500	10,500
SUBTOTAL FOR UNSALARIED				10,500		10,500	10,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871	139,871
046 TERMINAL LEAVE				17,153		17,153	17,153
SUBTOTAL FOR ADD GRS PAY				157,024		157,024	157,024
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403,805		403,805	403,805
053 AMOUNT TO BE SCHEDULED-PS				85,741		85,741	85,741
SUBTOTAL FOR AMT TO SCHED				489,546		489,546	489,546
SUBTOTAL FOR BUDGET CODE 4001			1	749,438	1	749,438	749,438
TOTAL FOR DEP COM-HOUSING MGMT & SALES							
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	4	306,302	306,302
SUBTOTAL FOR F/T SALARIED				4	4	306,302	306,302
SUBTOTAL FOR BUDGET CODE 4020				4	4	306,302	306,302
BUDGET CODE: 4030 DPM WEST NILE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6	6	380,000	380,000
SUBTOTAL FOR F/T SALARIED				6	6	380,000	380,000
SUBTOTAL FOR BUDGET CODE 4030				6	6	380,000	380,000
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,937,672	57	5	2,247,672
SUBTOTAL FOR F/T SALARIED			52	1,937,672	57	5	2,247,672
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,759		100,759	100,759

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR AMT TO SCHED		100,759				100,759	
		SUBTOTAL FOR BUDGET CODE 4037	52	2,038,431	57	5	2,348,431		310,000
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	17	800,000		800,000
		SUBTOTAL FOR F/T SALARIED			17	17	800,000		800,000
		SUBTOTAL FOR BUDGET CODE 4038			17	17	800,000		800,000
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	936,109	25		936,109		
		SUBTOTAL FOR F/T SALARIED	25	936,109	25		936,109		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,174			26,174		
		SUBTOTAL FOR AMT TO SCHED		26,174			26,174		
		SUBTOTAL FOR BUDGET CODE 4040	25	962,283	25		962,283		
BUDGET CODE: 4041 FIELD OFF-BX III									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,986			39,986-		39,986-
		SUBTOTAL FOR AMT TO SCHED		39,986			39,986		39,986-
		SUBTOTAL FOR BUDGET CODE 4041		39,986			39,986		39,986-
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	3	135,000		135,000
		SUBTOTAL FOR F/T SALARIED			3	3	135,000		135,000
		SUBTOTAL FOR BUDGET CODE 4045			3	3	135,000		135,000
BUDGET CODE: 4047 FIELD OFF-BX LONGWOOD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	397,360		32-		397,360-	397,360-
		SUBTOTAL FOR F/T SALARIED	32	397,360		32-		397,360	397,360-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,377			42,377		42,377-
		SUBTOTAL FOR AMT TO SCHED		42,377			42,377		42,377-
		SUBTOTAL FOR BUDGET CODE 4047	32	439,737		32-		439,737	439,737-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 4050 DPM LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3	3	115,000	115,000
SUBTOTAL FOR F/T SALARIED						3	3	115,000	115,000
SUBTOTAL FOR BUDGET CODE 4050						3	3	115,000	115,000
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	614,112	22	8	878,337	264,225	
SUBTOTAL FOR F/T SALARIED			14	614,112	22	8	878,337	264,225	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,433			25,433		
SUBTOTAL FOR AMT TO SCHED				25,433			25,433		
SUBTOTAL FOR BUDGET CODE 4080			14	639,545	22	8	903,770	264,225	
BUDGET CODE: 4103 DIR OF OPER BRONX									
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				4,197				4,197-	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,448	2		99,448		
SUBTOTAL FOR F/T SALARIED			2	99,448	2		99,448		
SUBTOTAL FOR BUDGET CODE 4126			2	99,448	2		99,448		
BUDGET CODE: 4128 RELOCATION-MAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	235,965	8		13,104	222,861-	
SUBTOTAL FOR F/T SALARIED			8	235,965	8		13,104	222,861-	
SUBTOTAL FOR BUDGET CODE 4128			8	235,965	8		13,104	222,861-	
BUDGET CODE: 4144 IN-REM CRISIS MANAGEMENT									
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				38,307				38,307-	

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
<hr/>									
BUDGET CODE: 4200 FIELD OFF-E HARLEM									
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				48,239					48,239-
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BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,354,465	70	9	2,654,465		300,000
SUBTOTAL FOR F/T SALARIED			61	2,354,465	70	9	2,654,465		300,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,802				64,802	
SUBTOTAL FOR AMT TO SCHED				64,802				64,802	
SUBTOTAL FOR BUDGET CODE 4201				2,419,267	70	9	2,719,267		300,000
<hr/>									
BUDGET CODE: 4205 FIELD OFF-W MANHATTAN									
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				48,730					48,730-
<hr/>									
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,144,477	40-		3,778		1,140,699-
SUBTOTAL FOR F/T SALARIED			40	1,144,477	40-		3,778		1,140,699-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,748				1,218	48,530-
SUBTOTAL FOR AMT TO SCHED				49,748				1,218	48,530-
SUBTOTAL FOR BUDGET CODE 4236				1,194,225	40-		4,996		1,189,229-
<hr/>									
BUDGET CODE: 4285 MAINTENANCE AND REHAB									
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				1,774					1,774-
<hr/>									
BUDGET CODE: 4298 SN-REM ENERGY CONSERVATION									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,449					18,449-
SUBTOTAL FOR AMT TO SCHED				18,449					18,449-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 4298				18,449					18,449-
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	797,248	27	10	1,197,248		400,000
SUBTOTAL FOR F/T SALARIED			17	797,248	27	10	1,197,248		400,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,069			19,069		
SUBTOTAL FOR AMT TO SCHED				19,069			19,069		
SUBTOTAL FOR BUDGET CODE 4299			17	816,317	27	10	1,216,317		400,000
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		
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	4	139,807	4		139,807		
SUBTOTAL FOR F/T SALARIED			4	139,807	4		139,807		
SUBTOTAL FOR BUDGET CODE 4339			4	139,807	4		139,807		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4349 PROJ SUPPORT-CD							
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				5,867			5,867-
BUDGET CODE: 4360 APT PROD MECH INSTALL-CD							
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				29,234			29,234-
BUDGET CODE: 4399 ASSIT COMM OFF							
01	F/T SALARIED	001 FULL YEAR POSITIONS		32,007			32,007
SUBTOTAL FOR F/T SALARIED				32,007			32,007
SUBTOTAL FOR BUDGET CODE 4399				32,007			32,007
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PROPERTY MANAGEMENT			298	11,308,662	291	7-	12,232,579	923,917

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
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	19		651,533	22	3	651,533
SUBTOTAL FOR F/T SALARIED	19		651,533	22	3	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	19		673,338	22	3	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	26		964,194	29	3	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	78		2,835,093	83	5	2,935,093
	2212					100,000

**DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET**

**AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES**

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED	78	2,835,093	83	5	2,935,093		100,000
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	78	2,919,851	83	5	3,019,851		100,000
BUDGET CODE: 4406 DAMP/TIL-S8									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	220,228	2		220,228		
		SUBTOTAL FOR F/T SALARIED	2	220,228	2		220,228		
04	ADD GRS PAY	046 TERMINAL LEAVE		330			330		
		SUBTOTAL FOR ADD GRS PAY		330			330		
		SUBTOTAL FOR BUDGET CODE 4406	2	220,558	2		220,558		
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	32	25,971	32		465,708		439,737
		SUBTOTAL FOR F/T SALARIED	32	25,971	32		465,708		439,737
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		51,133			51,133		
		SUBTOTAL FOR AMT TO SCHED		51,133			51,133		
		SUBTOTAL FOR BUDGET CODE 4420	32	77,104	32		516,841		439,737
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			161	5,386,291	166	5	5,926,028		539,737

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCIAL OPS								
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL								
01 F/T SALARIED	001 FULL YEAR POSITIONS		1	130,288	1		130,288	
SUBTOTAL FOR F/T SALARIED			1	130,288	1		130,288	
04 ADD GRS PAY	047 OVERTIME			317,576			317,576	
SUBTOTAL FOR ADD GRS PAY				317,576			317,576	
SUBTOTAL FOR BUDGET CODE 4004			1	447,864	1		447,864	
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD								
01 F/T SALARIED	001 FULL YEAR POSITIONS		11	394,732	16	5	588,478	193,746
SUBTOTAL FOR F/T SALARIED			11	394,732	16	5	588,478	193,746
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			11	425,984	16	5	619,730	193,746
BUDGET CODE: 4039 VENDOR COMPLIANCE & PAY OPER C								
01 F/T SALARIED	001 FULL YEAR POSITIONS		12	356,591	30	18	1,056,606	700,015
SUBTOTAL FOR F/T SALARIED			12	356,591	30	18	1,056,606	700,015
SUBTOTAL FOR BUDGET CODE 4039			12	356,591	30	18	1,056,606	700,015
BUDGET CODE: 4139 COMPLIANCE QUALITY ASSURANCE								
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			13,560			13,560-	
SUBTOTAL FOR AMT TO SCHED				13,560			13,560-	
SUBTOTAL FOR BUDGET CODE 4139				13,560			13,560-	
BUDGET CODE: 4316 ASBESTOS REMOVAL								
01 F/T SALARIED	001 FULL YEAR POSITIONS		16	360,596	16		360,596	
SUBTOTAL FOR F/T SALARIED			16	360,596	16		360,596	
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			16	376,018	16		376,018	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4313 CONSTRUCTION IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	220	10,707,017	220	10,707,017	
SUBTOTAL FOR F/T SALARIED			220	10,707,017	220	10,707,017	
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			220	11,888,458	220	11,888,458	
BUDGET CODE: 4450 DACE Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS				375,004	375,004
SUBTOTAL FOR F/T SALARIED						375,004	375,004
SUBTOTAL FOR BUDGET CODE 4450						375,004	375,004
BUDGET CODE: 4455 DOC-CD							
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				1,796,302		1,796,302-	
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	370,833	11	370,833	
SUBTOTAL FOR F/T SALARIED			11	370,833	11	370,833	
03 UNSALARIED		031 UNSALARIED		42,000		42,000	
SUBTOTAL FOR UNSALARIED				42,000		42,000	
SUBTOTAL FOR BUDGET CODE 4457			11	412,833	11	412,833	
BUDGET CODE: 4513 CONSTRUCTION IFA-DOB							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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			231	14,098,002	231		12,676,704	1,421,298-
TOTAL FOR HOUSING MAINTENANCE AND SALES			867	37,977,438	854	13-	37,664,577	312,861-

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	867	37,977,438	854	37,664,577	312,861-
FINANCIAL PLAN SAVINGS	3	222,861-			222,861
APPROPRIATION	870	37,754,577	854	37,664,577	90,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,746,628	2,746,628	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,888,867	11,888,867	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	18,560,832	18,470,832	90,000-
FEDERAL - OTHER	4,558,250	4,558,250	
INTRA-CITY SALES			
TOTAL	37,754,577	37,664,577	90,000-

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1106	DEPUTY COMMISSIONER (HOUS D	806	95532	42,349-137,207		1		137,498	1		137,498		
*1204	ADMINISTRATIVE CITY PLANN D	806	10053	42,349-137,207		1		73,519	1		73,519		
*1208	ASSOCIATE PROJECT MANAGER D	806	22427	51,845- 81,287		5		305,989	5		305,989		
*1210	ADMINISTRATIVE PROJECT DI D	806	95566	42,349-137,207		2		178,141	2		178,141		
*1362	ADMINISTRATIVE STAFF ANAL D	806	1002A	45,312- 67,836		3		190,529	3		190,529		
*1364	ADMINISTRATIVE STAFF ANAL D	806	1002A	45,312- 67,836		1		51,845	1		51,845		
*1458	PRINCIPAL ADMINISTRATIVE D	806	10124	36,365- 59,816		1		36,365	1		36,365		
*1515	ASSISTANT CIVIL ENGINEER D	806	20210	43,675- 56,986		1		50,000	1		50,000		
*1535	SUPERVISOR OF ELECTRICAL D	806	34205	43,675- 65,292		3		144,447	3		144,447		
*1567	PROCUREMENT ANALYST D	806	12158	31,633- 67,031		2		91,633	2		91,633		
*1690	SENIOR REPAIR CREW CHIEF D	806	90574	37,943- 48,176		3		114,836	3		114,836		
*1743	MULTIPLE DWELLING SPECIAL D	806	22401	56,448- 65,078		1		51,274	1		51,274		
*1766	HOUSING DEVELOPMENT SPECI D	806	22506	37,005- 37,005		1		32,321	1		32,321		
*1915	CLERICAL AIDE D	806	10250	22,768- 27,576		13		276,185	13		276,185		
*1934	LEAD ABATEMENT WORKER D	806	31311	36,065- 36,065		6		216,390	6		216,390		
1121	ASSISTANT COMMISSIONER (A D	806	95549	42,349-137,207		1		110,000	1		110,000		
1183	ADMINISTRATIVE ARCHITECT D	806	10004	42,349-137,207		1		77,039	1		77,039		
1186	ADMINISTRATIVE ENGINEER D	806	10015	39,154-156,000		1		70,955	1		70,955		
1194	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,000		7		444,625	7		444,625		
1195	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,000		5		348,254	5		348,254		
1196	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,000		3		234,046	3		234,046		
1197	ADMINISTRATIVE STAFF ANAL D	806	10026	33,000-156,000		1		53,025	1		53,025		
1209	ADMINISTRATIVE PROJECT DI D	806	95566	42,349-137,207		2		152,007	2		152,007		
1225	ADMINISTRATIVE CONSTRUCTI D	806	82991	42,349-137,207		6		425,856	6		425,856		
1235	COMPUTER SYSTEMS MANAGER D	806	10050	30,623-156,000		1		72,633	1		72,633		
1245	ADMINISTRATIVE HOUSING DE D	806	83006	42,349-137,207		3		232,822	3		232,822		
1283	ADMINISTRATIVE SUPERVISOR D	806	10035	42,349-137,207		7		496,133	7		496,133		
1299	ADMINISTRATIVE REAL PROPE D	806	10047	42,349-137,207		4		230,495	4		230,495		
1310	ADMINISTRATIVE REAL PROPE D	806	10047	42,349-137,207		1		58,440	1		58,440		
1330	CONSTRUCTION MANAGER (INC D	806	34217	48,614- 64,565		2		120,955	2		120,955		
1331	CONSTRUCTION PROJECT MANA D	806	34202	43,675- 81,287		39		2,032,263	39		2,032,263		
1332	SENIOR ESTIMATOR (INCL. S D	806	20127	51,845- 65,292		2		111,132	2		111,132		
1335	SENIOR PROJECT DEVELOPMEN D	806	22530	47,522- 60,566		5		290,847	5		290,847		
1360	ASSOCIATE CITY PLANNER D	806	22123	56,083- 78,952		3		198,614	3		198,614		
1361	*ASSOCIATE STAFF ANALYST D	806	12627	47,485- 70,549		15		860,196	15		860,196		
1363	CHIEF SUPERVISOR OF MECHA D	806	34265	47,046- 64,254		2		119,251	2		119,251		
1365	GENERAL SUPERINTENDENT OF D	806	34266	45,874- 58,486		2		117,271	2		117,271		
1403	ELECTRICAL ENGINEER (INCL D	806	20315	51,845- 81,287		1		63,622	1		63,622		
1405	CIVIL ENGINEER (INCL. SPE D	806	20215	51,845- 81,287		2		114,910	2		114,910		
1413	GENERAL SUPERVISOR OF BUI D	806	91673	42,703- 57,629		1		55,923	1		55,923		
1420	ARCHITECT (INCL. SPECIALT D	806	21215	51,845- 81,287		3		157,287	3		157,287		
1422	SUPERVISOR OF MECHANICAL D	806	34216	42,703- 57,629		5		267,818	5		267,818		
1423	GENERAL SUPERVISOR OF BUI D	806	91673	42,703- 57,629		53		2,797,285	53		2,797,285		
1424	GENERAL SUPERVISOR OF BUI D	806	91674	42,703- 57,629		2		113,113	2		113,113		

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1428	GENERAL SUPERVISOR OF BUI	D	806 91675	42,703-	57,629		3	159,164	3	159,164			
1430	SUPERINTENDENT OF CONSTRU	D	806 34215	43,133-	54,320		6	322,884	6	322,884			
1441	ASSOCIATE REAL PROPERTY M	D	806 80122	49,692-	58,953		8	363,554	8	363,554			
1442	ASSOCIATE REAL PROPERTY M	D	806 80122	49,692-	58,953		19	875,579	19	875,579			
1450	PROJECT DEVELOPMENT COOR	D	806 22525	43,133-	54,320		2	111,202	2	111,202			
1455	HOUSING DEVELOPMENT SPECI	D	806 22507	43,675-	66,597		9	421,079	9	421,079			
1475	COMPUTER ASSOCIATE (OPERA	D	806 13621	36,579-	75,286		1	47,472	1	47,472			
1485	PRINCIPAL ADMINISTRATIVE	D	806 10124	36,365-	59,816		62	2,460,311	62	2,460,311			
1495	ASSOCIATE ACCOUNTANT (INC	D	806 40517	43,255-	60,175		3	145,202	3	145,202			
1496	ASSOCIATE MANAGEMENT AUDI	D	806 40503	50,085-	65,878		1	50,172	1	50,172			
1513	ELECTRICAL ENGINEERING IN	D	806 20302	39,339-	41,428		2	90,044	2	90,044			
1514	ASSISTANT ELECTRICAL ENGI	D	806 20310	43,675-	56,986		1	44,963	1	44,963			
1520	ASSISTANT MECHANICAL ENGI	D	806 20410	43,675-	56,986		2	84,432	2	84,432			
1525	ASSISTANT ARCHITECT (INCL	D	806 21210	43,675-	56,986		9	400,563	9	400,563			
1536	SUPERVISOR OF BUILDING MA	D	806 91671	35,973-	50,298		11	513,105	11	513,105			
1537	SUPERVISOR OF BUILDING MA	D	806 91672	35,973-	50,298		20	1,016,300	20	1,016,300			
1538	ASSISTANT SUPERINTENDENT	D	806 34210	36,336-	47,411		2	95,520	2	95,520			
1539	SUPERVISOR OF BUILDING MA	D	806 91670	35,973-	50,298		40	1,842,110	40	1,842,110			
1560	ASSOCIATE QUALITY ASSURAN	D	806 34190	46,796-	56,752		3	142,970	3	142,970			
1570	APPRAISER(REAL ESTATE)	D	806 40410	44,078-	54,785		1	44,078	1	44,078			
1573	MANAGEMENT AUDITOR	D	806 40502	43,255-	60,175		1	51,373	1	51,373			
1588	COMMUNITY COORDINATOR (WI	D	806 56058	38,106-	56,396		18	778,566	18	778,566			
1595	PRINC. COMMUNITY LIAISON	D	806 56095	46,439-	56,818		17	788,687	17	788,687			
1615	*STAFF ANALYST	D	806 12626	41,512-	53,684		8	365,228	8	365,228			
1635	ASSOCIATE HOUSING DEVELOP	D	806 22508	57,120-	72,798		2	116,671	2	116,671			
1701	CITY PLANNER	D	806 22122	42,244-	63,871		9	418,461	9	418,461			
1740	ASSOCIATE REHABILITATION	D	806 31685	46,974-	58,252		3	140,922	3	140,922			
1746	ACCOUNTANT (INCL. OTB)	D	806 40510	35,083-	45,821		1	35,083	1	35,083			
1750	SR. COMMUNITY LIAISON WOR	D	806 56094	35,850-	46,439		10	368,815	10	368,815			
1765	ASSISTANT PROJECT DEVELOP	D	806 22515	36,336-	47,411		13	598,530	13	598,530			
1800	COMMUNITY LIAISON WORKER	D	806 56093	32,036-	42,839		15	496,788	15	496,788			
1803	COMMUNITY ASSOCIATE	D	806 56057	26,998-	42,839		22	717,792	22	717,792			
1806	REAL PROPERTY MANAGER	D	806 80112	33,959-	48,878		75	2,907,053	75	2,907,053			
1830	QUALITY ASSURANCE SPECIAL	D	806 34173	31,889-	43,748		9	317,180	9	317,180			
1835	QUALITY ASSURANCE SPECIAL	D	806 34171	38,172-	47,318		4	143,020	4	143,020			
1850	CLERICAL ASSOCIATE	D	806 10251	20,095-	42,184		24	718,731	24	718,731			
1855	WORD PROCESSOR	D	806 10302	23,534-	39,588		1	28,103	1	28,103			
1860	ASSISTANT ACCOUNTANT (INC	D	806 40505	31,062-	38,912		1	31,098	1	31,098			
1866	SECRETARY	D	806 10252	22,768-	42,184		2	59,582	2	59,582			
1875	CLERICAL ASSOCIATE	D	806 10251	20,095-	42,184		13	385,471	13	385,471			
1876	OFFICE ASSOCIATE (TYPING)	D	806 1011A	23,382-	30,855		1	39,847	1	39,847			
1883	COMMUNITY ASSISTANT	D	806 56056	22,907-	28,331		6	158,215	6	158,215			
1889	COMMUNITY SERVICE AIDE (I	D	806 52406	22,674-	23,683		4	92,320	4	92,320			
1905	PARALEGAL AIDE	D	806 30080	29,045-	40,593		1	36,574	1	36,574			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	29,203	1	29,203		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	20	537,747	20	537,747		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	18	486,982	18	486,982		
1932	INDUSTRIAL HYGIENIST	D 806	31305	36,263- 50,116	1	36,263	1	36,263		
1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340	2	53,000	2	53,000		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957	1	25,924	1	25,924		
	SUBTOTAL FOR OBJECT 001				732	32,571,722	732	32,571,722		
	POSITION SCHEDULE FOR U/A 006				732	32,571,722	732	32,571,722		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	407,462	1	407,462	
SUBTOTAL FOR CNTRCTL SVCS			1	407,462	1	407,462	
SUBTOTAL FOR BUDGET CODE 6244			1	407,462	1	407,462	
TOTAL FOR COMMISSIONER'S OFFICE			1	407,462	1	407,462	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
10 SUPPLYS&MATL		117 POSTAGE		3,000		3,000-	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		6,500	3,000
SUBTOTAL FOR OTHR SER&CHR				3,500		6,500	3,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	233,000	1	399,000	166,000
SUBTOTAL FOR CNTRCTL SVCS			1	233,000	1	399,000	166,000
SUBTOTAL FOR BUDGET CODE 6303			1	239,500	1	405,500	166,000
BUDGET CODE: 7530 HOME-ADMIN							
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		417,924		417,924-	
SUBTOTAL FOR PROPTY&EQUIP				417,924		417,924-	
SUBTOTAL FOR BUDGET CODE 7530				487,924		487,924-	
BUDGET CODE: 7535 HOME ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000-	
SUBTOTAL FOR SUPPLYS&MATL				21,000		21,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		55,000-	
337 BOOKS-OTHER				20,000		20,000-	
SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		150,000	105,000
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				49,000		150,000	101,000
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	877,424	1	555,500	321,924-

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

BUDGET CODE: 1009 AOTPS INTRA CITY							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,200	1	7,200		
SUBTOTAL FOR CNTRCTL SVCS			1	7,200	1	7,200	
SUBTOTAL FOR BUDGET CODE 1009			1	7,200	1	7,200	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		208,204		230,704	22,500	
SUBTOTAL FOR SUPPLYS&MATL				208,204		230,704	22,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,136		199,136	100,000	
	337 BOOKS-OTHER		2,500			2,500-	
SUBTOTAL FOR PROPTY&EQUIP				101,636		199,136	97,500
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	10,000	1	10,000		
	612 OFFICE EQUIPMENT MAINTENANCE	1	604,084	1	336,189	267,895-	
	613 DATA PROCESSING EQUIPMENT	1	226,329	1	226,329		
	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-	
SUBTOTAL FOR CNTRCTL SVCS			3	860,413	3	572,518	287,895-
SUBTOTAL FOR BUDGET CODE 1400			3	1,170,253	3	1,212,358	42,105

BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	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		406,472			454,542
	117	POSTAGE		275,000			275,000
	199	DATA PROCESSING SUPPLIES		3,500			3,500
	SUBTOTAL FOR SUPPLYS&MATL			806,158			854,228
							48,070
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000
	302	TELECOMMUNICATIONS EQUIPMENT		6,000			6,000
	319	SECURITY EQUIPMENT		20,800			10,000
	337	BOOKS-OTHER		95,000			100,000
	338	LIBRARY BOOKS		8,886			132,686
	SUBTOTAL FOR PROPTY&EQUIP			150,686			268,686
							118,000
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		55,000			30,000
	403	OFFICE SERVICES		179,849			191,849
	407	MAINT & REP OF MOTOR VEH EQUIP					220,000
	412	RENTALS OF MISC.EQUIP		350,000			350,000
	417	ADVERTISING		325,000			325,000
	856001	42C HEAT LIGHT & POWER		2,642,324			2,642,324
	001	42G DATA PROCESSING SERVICES					
	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			5,128,934			5,335,934
							207,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	172,704	1		196,704
	602	TELECOMMUNICATIONS MAINT	1	120,925	1		20,925
	608	MAINT & REP GENERAL	1	140,000	1		50,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	280,420	1		130,420
	622	TEMPORARY SERVICES	1	68,648	1		20,578
	624	CLEANING SERVICES	1	77,220	1		77,220
	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000
	SUBTOTAL FOR CNTRCTL SVCS		6	864,917	6		495,847
							369,070-
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		4,800			4,800

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR FXD MIS CHGS		4,800		4,800		
		SUBTOTAL FOR BUDGET CODE 1500	6	6,955,495	6	6,959,495	4,000	
 BUDGET CODE: 1501 SPECIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,176		23,176		
		SUBTOTAL FOR SUPPLYS&MATL		23,176		23,176		
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176		
 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		
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		1	1	468,917	468,917	
		SUBTOTAL FOR CNTRCTL SVCS		1	1	468,917	468,917	
		SUBTOTAL FOR BUDGET CODE 8999		58,501	1	527,418	468,917	
		TOTAL FOR ADMINISTRATION	10	8,353,605	11	1	8,868,627	515,022

RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV

BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC				
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,018	5
	SUBTOTAL FOR CNTRCTL SVCS	5	46,018	5

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5		46,018
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5		46,018

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: 7150 SECTION 8 - CONTRACTS OTHER					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	527,000			527,000-
SUBTOTAL FOR CNTRCTL SVCS			527,000		527,000-
SUBTOTAL FOR BUDGET CODE 7150			527,000		527,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			527,000		527,000-

RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU

BUDGET CODE: 5242 Housing Litigation OTPS - TL					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	4,731			4,731-
	117 POSTAGE	625			625-
SUBTOTAL FOR SUPPLYS&MATL			5,356		5,356-
30 PROPTY&EQUIP	337 BOOKS-OTHER	22,787			15,500
SUBTOTAL FOR PROPTY&EQUIP			22,787		15,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	60,994			71,500
	403 OFFICE SERVICES	863			863-
	452 NON OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			62,857		8,643
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	12,500	1		12,500
SUBTOTAL FOR CNTRCTL SVCS			12,500	1	12,500
SUBTOTAL FOR BUDGET CODE 5242			103,500	1	99,500
					4,000-

BUDGET CODE: 6306 Housing Litigation CD					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	14,193			14,193-
	117 POSTAGE	1,875			1,875-
SUBTOTAL FOR SUPPLYS&MATL			16,068		16,068-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		337 BOOKS-OTHER		68,362		46,500	21,862-
		SUBTOTAL FOR PROPTY&EQUIP		68,362		46,500	21,862-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182,983		214,500	31,517
		403 OFFICE SERVICES		2,587			2,587-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		188,570		214,500	25,930
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	191,500	1	37,500	154,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	191,500	1	37,500	154,000-
		SUBTOTAL FOR BUDGET CODE 6306	1	464,500	1	298,500	166,000-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	568,000	2	398,000	170,000-

RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION

BUDGET CODE: 7803 532-44 145TH ST SEC 8
 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY
 SUBTOTAL FOR FXD MIS CHGS

418,000	418,000
418,000	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
 SUBTOTAL FOR FXD MIS CHGS

75,000	75,000
75,000	75,000
75,000	75,000

BUDGET CODE: 7806 430 E 138TH ST-SEC 8
 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY
 SUBTOTAL FOR FXD MIS CHGS

811,000	811,000
811,000	811,000
811,000	811,000

BUDGET CODE: 7807 158-60 STANTON ST-SEC 8
 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY
 SUBTOTAL FOR FXD MIS CHGS

95,000	95,000
95,000	95,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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 EXEMPT TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600,000		600,000	
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			19	27,113,509	20	1	26,609,607
							503,902-

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	4,165,071	27,113,509	4,165,071	26,609,607	503,902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,113,509		26,609,607	503,902-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	8,872,424		8,914,529		42,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	1,230,442		1,230,442		
FEDERAL - OTHER	16,898,924		15,884,000		1,014,924-
INTRA-CITY SALES	111,719		580,636		468,917
<hr/>					
TOTAL	27,113,509		26,609,607		503,902-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
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 - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y							
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
 BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		200,960			200,960
		SUBTOTAL FOR FXD MIS CHGS		200,960			200,960
		SUBTOTAL FOR BUDGET CODE 7897		200,960			200,960
 BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,100			204,100
		SUBTOTAL FOR FXD MIS CHGS		204,100			204,100
		SUBTOTAL FOR BUDGET CODE 7898		204,100			204,100
 BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		94,584			94,584-
		SUBTOTAL FOR FXD MIS CHGS		94,584			94,584-
		SUBTOTAL FOR BUDGET CODE 7899		94,584			94,584-
 BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		569,125			569,125-
		SUBTOTAL FOR FXD MIS CHGS		569,125			569,125-
		SUBTOTAL FOR BUDGET CODE 7930		569,125			569,125-
 BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		130,384			130,384-
		SUBTOTAL FOR FXD MIS CHGS		130,384			130,384-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7931				130,384			130,384-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,963			180,963-
SUBTOTAL FOR FXD MIS CHGS				180,963			180,963-
SUBTOTAL FOR BUDGET CODE 7932				180,963			180,963-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,018,750			1,018,750-
SUBTOTAL FOR FXD MIS CHGS				1,018,750			1,018,750-
SUBTOTAL FOR BUDGET CODE 7933				1,018,750			1,018,750-
TOTAL FOR				6,566,007		4,572,201	1,993,806-
 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: 6426 Employer Assistance Housing							
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 6426				1,000,000		1,000,000	
 BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000	1	1	2,500,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000	1	1	2,500,000	
		SUBTOTAL FOR BUDGET CODE 6427		2,500,000	1	1	2,500,000	
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-	
		SUBTOTAL FOR BUDGET CODE 7211		700,000			700,000-	
BUDGET CODE: 7212 MCKINNEY RELOCATION SUPPORT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,005			98,005-	
		SUBTOTAL FOR CNTRCTL SVCS		98,005			98,005-	
		SUBTOTAL FOR BUDGET CODE 7212		98,005			98,005-	
BUDGET CODE: 7310 West 33rd Street Hotel Parcel, LLC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,943,022			1,943,022-	
		SUBTOTAL FOR CNTRCTL SVCS		1,943,022			1,943,022-	
		SUBTOTAL FOR BUDGET CODE 7310		1,943,022			1,943,022-	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		100,000,000			100,000,000	
		SUBTOTAL FOR FXD MIS CHGS		100,000,000			100,000,000	
		SUBTOTAL FOR BUDGET CODE 7651		100,000,000			100,000,000	
BUDGET CODE: 7703 PRIMARY PREVENTION								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,581			1,581-	
		SUBTOTAL FOR OTHR SER&CHR		1,581			1,581-	
		SUBTOTAL FOR BUDGET CODE 7703		1,581			1,581-	
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,411			77,411-	
		SUBTOTAL FOR OTHR SER&CHR		77,411			77,411-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,135,058			1,135,058-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		616 COMMUNITY CONSULTANT CONTRACTS		117,063			117,063-
		SUBTOTAL FOR CNTRCTL SVCS		1,252,121			1,252,121-
		SUBTOTAL FOR BUDGET CODE 7707		1,329,532			1,329,532-
 BUDGET CODE: 7708 LEAD GRANT - DIRECT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,585			189,585-
		SUBTOTAL FOR CNTRCTL SVCS		189,585			189,585-
		SUBTOTAL FOR BUDGET CODE 7708		189,585			189,585-
 BUDGET CODE: 7709 LEAD GRANT - INDIRECT							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,724			19,724-
		SUBTOTAL FOR SUPPLY&MATL		19,724			19,724-
		SUBTOTAL FOR BUDGET CODE 7709		19,724			19,724-
 BUDGET CODE: 7755 LEAD GRANT - AOTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,543			14,543-
		117 POSTAGE		2,500			2,500-
		SUBTOTAL FOR SUPPLY&MATL		17,043			17,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,036			3,036-
		SUBTOTAL FOR PROPTY&EQUIP		3,036			3,036-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,250			2,250-
		SUBTOTAL FOR OTHR SER&CHR		2,250			2,250-
		SUBTOTAL FOR BUDGET CODE 7755		22,329			22,329-
 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-131EDGEOM							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		125,000			125,000
		SUBTOTAL FOR FXD MIS CHGS		125,000			125,000

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		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.							
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

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
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 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,678			36,678-
SUBTOTAL FOR SUPPLY&MATL				36,678			36,678-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				51,000			51,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		400,000			400,000-
		402 TELEPHONE & OTHER COMMUNICATNS		28,048			28,048-
		499 OTHER EXPENSES - GENERAL		694,951			170,049
SUBTOTAL FOR OTHR SER&CHR				1,122,999			865,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		622 TEMPORARY SERVICES		1,568,049			1,568,049-
		671 TRAINING PRGM CITY EMPLOYEES		90,000			90,000-
		686 PROF SERV OTHER		395,000			395,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS		2,178,049			2,178,049-	
		SUBTOTAL FOR BUDGET CODE 7924		3,388,726		865,000	2,523,726-	
BUDGET CODE: 7925 SEC 8 TEMPORARY SERVICES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000			130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-	
		SUBTOTAL FOR BUDGET CODE 7925		130,000			130,000-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		123,277,992	1	1	116,320,488	6,957,504-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,340,000	1-		1,906,000	434,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,340,000	1-		1,906,000	434,000-
		SUBTOTAL FOR BUDGET CODE 2130	1	2,340,000	1-		1,906,000	434,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLY&MATL		001 10X SUPPLIES + MATERIALS - GENERAL		2,019			2,019	
		856001 10X SUPPLIES + MATERIALS - GENERAL		10,811			26,811	16,000
		SUBTOTAL FOR SUPPLY&MATL		12,830			28,830	16,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,000				11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-
40 OTHR SER&CHR		001 40B TELEPHONE & OTHER COMMUNICATNS		65,898			65,898	
		858001 40B TELEPHONE & OTHER COMMUNICATNS		18,018			18,018	
		402 TELEPHONE & OTHER COMMUNICATNS		42,105				42,105-
		414 RENTALS - LAND BLDGS & STRUCTS		5,786			5,786	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		136,807			89,702	47,105-
SUBTOTAL FOR OTHR SER&CHR								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,617	1		2,617	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,617	1		2,617	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2137			1		163,254	1		121,149	42,105-
BUDGET CODE: 6320 BRONX NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	6		465,000	6		465,000	
SUBTOTAL FOR CNTRCTL SVCS			6		465,000	6		465,000	
SUBTOTAL FOR BUDGET CODE 6320			6		465,000	6		465,000	
BUDGET CODE: 6321 BROOKLYN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27		722,000	27		722,000	
SUBTOTAL FOR CNTRCTL SVCS			27		722,000	27		722,000	
SUBTOTAL FOR BUDGET CODE 6321			27		722,000	27		722,000	
BUDGET CODE: 6322 MANHATTAN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	8		620,000	8		620,000	
SUBTOTAL FOR CNTRCTL SVCS			8		620,000	8		620,000	
SUBTOTAL FOR BUDGET CODE 6322			8		620,000	8		620,000	
BUDGET CODE: 6325 QUEENS NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	12		155,000	12		155,000	
SUBTOTAL FOR CNTRCTL SVCS			12		155,000	12		155,000	
SUBTOTAL FOR BUDGET CODE 6325			12		155,000	12		155,000	
BUDGET CODE: 6774 THIRD PARTY TRANSFER									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,171,460			818,208	353,252-
SUBTOTAL FOR OTHR SER&CHR					1,171,460			818,208	353,252-
SUBTOTAL FOR BUDGET CODE 6774					1,171,460			818,208	353,252-
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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 SHELT.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	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY SUBTOTAL FOR FXD MIS CHGS				130,000			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 SUBTOTAL FOR FXD MIS CHGS				394,000			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 SUBTOTAL FOR FXD MIS CHGS				50,000			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 SUBTOTAL FOR FXD MIS CHGS				151,000			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 SUBTOTAL FOR FXD MIS CHGS				300,000			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 SUBTOTAL FOR CNTRCTL SVCS			14	118,200		14-	118,200- 118,200-
SUBTOTAL FOR BUDGET CODE 8022			14	118,200		14-	118,200-
BUDGET CODE: 8023 BRONX COMM CONSULT-CITY 60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			9	40,000		9-	40,000-
			2242				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	9	40,000	9-		40,000-
		SUBTOTAL FOR BUDGET CODE 8023	9	40,000	9-		40,000-
BUDGET CODE: 8024 QUEENS COMM CONSULT-CITY							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	14	42,800	14-		42,800-
		SUBTOTAL FOR CNTRCTL SVCS	14	42,800	14-		42,800-
		SUBTOTAL FOR BUDGET CODE 8024	14	42,800	14-		42,800-
BUDGET CODE: 8031 STAPLETON							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	9	80,000	9-		80,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	80,000	9-		80,000-
		SUBTOTAL FOR BUDGET CODE 8031	9	80,000	9-		80,000-
BUDGET CODE: 8035 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		616 COMMUNITY CONSULTANT CONTRACTS		1,055,000			1,055,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,455,000			1,455,000-
		SUBTOTAL FOR BUDGET CODE 8035		1,455,000			1,455,000-
BUDGET CODE: 8136 Council Add-on's FY02							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		320,500			320,500-
		SUBTOTAL FOR CNTRCTL SVCS		320,500			320,500-
		SUBTOTAL FOR BUDGET CODE 8136		320,500			320,500-
TOTAL FOR PLANNING			101	31,721,214	54	47-	28,835,357
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
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-
		SUBTOTAL FOR BUDGET CODE 6352		800,000			800,000-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,958			353,958-
		SUBTOTAL FOR OTHR SER&CHR		353,958			353,958-
		SUBTOTAL FOR BUDGET CODE 6353		353,958			353,958-
BUDGET CODE: 6358 INDEPENDENCE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		396,612			396,612-
		SUBTOTAL FOR OTHR SER&CHR		396,612			396,612-
		SUBTOTAL FOR BUDGET CODE 6358		396,612			396,612-
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							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		529,429			529,429-
		SUBTOTAL FOR OTHR SER&CHR		529,429			529,429-
		SUBTOTAL FOR BUDGET CODE 6360		529,429			529,429-
BUDGET CODE: 6367 BOULEVARD HOUSES							
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 6367		340,000			340,000-
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: 6375 AMSTERDAM ADDITION HOUSES STEAM ZONE VA							

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 6375		25,000			25,000-
BUDGET CODE: 6376 MANHATTANVILLE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,119,000			3,119,000-
		SUBTOTAL FOR OTHR SER&CHR		3,119,000			3,119,000-
		SUBTOTAL FOR BUDGET CODE 6376		3,119,000			3,119,000-
BUDGET CODE: 6377 WISE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 6377		120,000			120,000-
BUDGET CODE: 6378 MURPHY HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		282,215			282,215-
		SUBTOTAL FOR OTHR SER&CHR		282,215			282,215-
		SUBTOTAL FOR BUDGET CODE 6378		282,215			282,215-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		932,571			932,571-
		SUBTOTAL FOR OTHR SER&CHR		932,571			932,571-
		SUBTOTAL FOR BUDGET CODE 6379		932,571			932,571-
BUDGET CODE: 6389 DREW HAMILTON-NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,633			26,633-
		SUBTOTAL FOR OTHR SER&CHR		26,633			26,633-
		SUBTOTAL FOR BUDGET CODE 6389		26,633			26,633-
BUDGET CODE: 6390 STAPLETON							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,278			101,278-
		SUBTOTAL FOR OTHR SER&CHR		101,278			101,278-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6390				101,278			101,278-
BUDGET CODE: 6415 RUTGERS HILL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,047,000			1,047,000-
SUBTOTAL FOR OTHR SER&CHR				1,047,000			1,047,000-
SUBTOTAL FOR BUDGET CODE 6415				1,047,000			1,047,000-
BUDGET CODE: 6417 BAYCHESTER HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880,041			880,041-
SUBTOTAL FOR OTHR SER&CHR				880,041			880,041-
SUBTOTAL FOR BUDGET CODE 6417				880,041			880,041-
BUDGET CODE: 6418 CHELSEA HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		244,883			244,883-
SUBTOTAL FOR OTHR SER&CHR				244,883			244,883-
SUBTOTAL FOR BUDGET CODE 6418				244,883			244,883-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		598,531		450,000	148,531-
SUBTOTAL FOR OTHR SER&CHR				598,531		450,000	148,531-
SUBTOTAL FOR BUDGET CODE 6562				598,531		450,000	148,531-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		377,648		225,000	152,648-
SUBTOTAL FOR OTHR SER&CHR				377,648		225,000	152,648-
SUBTOTAL FOR BUDGET CODE 6566				377,648		225,000	152,648-
BUDGET CODE: 7500 HOME-TENANT BASED RENTAL ASST							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		63,000			63,000-
SUBTOTAL FOR CNTRCTL SVCS				63,000			63,000-
SUBTOTAL FOR BUDGET CODE 7500				63,000			63,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7520 HOME-ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			9,000
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500
		337 BOOKS-OTHER		51,057			42,000
		SUBTOTAL FOR PROPTY&EQUIP		53,557			9,057-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500			12,700
		402 TELEPHONE & OTHER COMMUNICATNS		750			750
		403 OFFICE SERVICES		600			2,400
		414 RENTALS - LAND BLDGS & STRUCTS		50,011			50,011
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			11,066
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			9,566
		SUBTOTAL FOR OTHR SER&CHR		60,361			4,000-
							16,566
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		622 TEMPORARY SERVICES		6,009			6,009-
		SUBTOTAL FOR CNTRCTL SVCS		12,000			500
				68,009			55,509-
		SUBTOTAL FOR BUDGET CODE 7520		192,927			
							142,927
							50,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				12,055,726			3,561,927
							8,493,799-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		367,424			367,424-
		SUBTOTAL FOR CNTRCTL SVCS		367,424			367,424-
		SUBTOTAL FOR BUDGET CODE 7929		367,424			367,424-
TOTAL FOR RENT SUBSIDIES				367,424			367,424-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			101	174,288,363	55	46-	153,589,973
							20,698,390-

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	467,917	174,288,363	67,917	153,589,973	20,698,390-
FINANCIAL PLAN SAVINGS		79,000-			79,000
APPROPRIATION		174,209,363		153,589,973	20,619,390-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	4,480,754		2,027,149		2,453,605-
OTHER CATEGORICAL	1,943,022				1,943,022-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	18,433,259		9,699,208		8,734,051-
FEDERAL - OTHER	149,352,328		141,863,616		7,488,712-
INTRA-CITY SALES					
<hr/>					
TOTAL	174,209,363		153,589,973		20,619,390-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL	150,452			150,452	
		100 SUPPLIES + MATERIALS - GENERAL	239,331			331,831	92,500
		106 MOTOR VEHICLE FUEL	97,000			97,000	
		117 POSTAGE	58,613			78,613	20,000
		SUBTOTAL FOR SUPPLYS&MATL	545,396			657,896	112,500
30 PROPTY&EQUIP		337 BOOKS-OTHER	40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP	40,000				40,000-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS	238,336			238,336	
		402 TELEPHONE & OTHER COMMUNICATNS	81,172			81,172	
		403 OFFICE SERVICES	60,000				60,000-
		412 RENTALS OF MISC.EQUIP	53,000			53,000	
		417 ADVERTISING	20,506			20,506	
		452 NON OVERNIGHT TRVL EXP-SPECIAL	100,000			100,000	
		SUBTOTAL FOR OTHR SER&CHR	553,014			493,014	60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2,500				2,500-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000	
		608 MAINT & REP GENERAL	5	15,540	5	15,540	
		619 SECURITY SERVICES	2	626,000	2	626,000	
		624 CLEANING SERVICES	2	50,000	2	50,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,479	1	5,479	
		SUBTOTAL FOR CNTRCTL SVCS	11	714,519	11	702,019	12,500-
		SUBTOTAL FOR BUDGET CODE 4309	11	1,852,929	11	1,852,929	
BUDGET CODE: 6308 DPM AREA OFFICES							
10 SUPPLYS&MATL		117 POSTAGE	10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL	10,000				10,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS	37,000			99,000	62,000
		403 OFFICE SERVICES	32,000				32,000-
		SUBTOTAL FOR OTHR SER&CHR	69,000			99,000	30,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	37,110	1	17,110	20,000-
		619 SECURITY SERVICES	1	179,000	1	179,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	216,110	2	196,110	20,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6308			2	295,110	2		295,110
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890			402,890
		414 RENTALS - LAND BLDGS & STRUCTS		1,764,683			1,764,683
SUBTOTAL FOR OTHR SER&CHR				2,167,573			2,167,573
SUBTOTAL FOR BUDGET CODE 6309				2,167,573			2,167,573
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	4,315,612	13		4,315,612
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		411,018		403,976	7,042-
SUBTOTAL FOR SUPPLY&MATL				411,018		403,976	7,042-
SUBTOTAL FOR BUDGET CODE 6002				411,018		403,976	7,042-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,275,088		1,275,088	
SUBTOTAL FOR CNTRCTL SVCS				1,275,088		1,275,088	
SUBTOTAL FOR BUDGET CODE 6003				1,275,088		1,275,088	
BUDGET CODE: 6007 DELEADING-DPM							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		293,184		293,184	
SUBTOTAL FOR SUPPLY&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 2250	30,000	2		30,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		8,000			8,000-
		622 TEMPORARY SERVICES	1	1,747,865	1		1,855,865
		671 TRAINING PRGM CITY EMPLOYEES	2	211,336	2		211,336
		SUBTOTAL FOR CNTRCTL SVCS	5	1,997,201	5		2,097,201
		SUBTOTAL FOR BUDGET CODE 6007	5	2,735,195	5		2,835,195
		BUDGET CODE: 6009 IN REM HANDY PERSON					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,329			650,371
		SUBTOTAL FOR SUPPLYS&MATL		13,329			650,371
							637,042
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		5,298,847			4,661,316
		686 PROF SERV OTHER		6,009			6,009-
		SUBTOTAL FOR CNTRCTL SVCS		5,304,856			4,661,316
		SUBTOTAL FOR BUDGET CODE 6009		5,318,185			5,311,687
							6,498-
		BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT					
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	1,542,296	3		1,542,296
		SUBTOTAL FOR CNTRCTL SVCS	3	1,542,296	3		1,542,296
		SUBTOTAL FOR BUDGET CODE 6010	3	1,542,296	3		1,542,296
		BUDGET CODE: 6011 IN ROM OMOS					
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		100,889			100,889
		100 SUPPLIES + MATERIALS - GENERAL		138,126			138,126-
		SUBTOTAL FOR SUPPLYS&MATL		239,015			100,889
							138,126-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,834			111,834
		SUBTOTAL FOR OTHR SER&CHR		11,834			111,834
							100,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,569,766			2,249,693
		SUBTOTAL FOR CNTRCTL SVCS		4,569,766			2,249,693
		SUBTOTAL FOR BUDGET CODE 6011		4,820,615			2,462,416
							2,358,199-
		BUDGET CODE: 6016 856-001 SUPPLIES-IC					
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		290,537			495,000
		SUBTOTAL FOR SUPPLYS&MATL		290,537			495,000
							204,463
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000			157,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		157,000			157,000
		SUBTOTAL FOR BUDGET CODE 6016		447,537			652,000
		BUDGET CODE: 6802 BOILER REPAIRS					
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	499,757	10		1,017,493
		SUBTOTAL FOR CNTRCTL SVCS	10	499,757	10		1,017,493
		SUBTOTAL FOR BUDGET CODE 6802	10	499,757	10		1,017,493
		BUDGET CODE: 6809 DRO/DPM CONSOLIDATION					
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	2	250,000
		SUBTOTAL FOR CNTRCTL SVCS			2	2	250,000
		SUBTOTAL FOR BUDGET CODE 6809			2	2	250,000
		BUDGET CODE: 6812 IN REM SECURITY					
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL					140,000
		SUBTOTAL FOR SUPPLY&MATL					140,000
		SUBTOTAL FOR BUDGET CODE 6812					140,000
		BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND					
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	2	616,000
		SUBTOTAL FOR CNTRCTL SVCS			2	2	616,000
		SUBTOTAL FOR BUDGET CODE 6814			2	2	616,000
		BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD					
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	1,688,750	2		1,688,750
		SUBTOTAL FOR CNTRCTL SVCS	2	1,688,750	2		1,688,750
		SUBTOTAL FOR BUDGET CODE 6904	2	1,688,750	2		1,688,750
		BUDGET CODE: 6955 IN REM ENERGY					
10	SUPPLY&MATL	109 FUEL OIL		3,090,408			3,460,408
		SUBTOTAL FOR SUPPLY&MATL		3,090,408			3,460,408
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,467,920			1,217,920
			2252				250,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		499 OTHER EXPENSES - GENERAL		2,284,495				2,284,495-
		SUBTOTAL FOR OTHR SER&CHR		3,752,415			1,217,920	2,534,495-
		SUBTOTAL FOR BUDGET CODE 6955		6,842,823			4,678,328	2,164,495-
		TOTAL FOR PROPERTY MANAGEMENT	20	25,581,264	24	4	22,873,229	2,708,035-
 RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,885				18,885-
		682 PROF SERV LEGAL SERVICES	3	352,115	3		371,000	18,885
		SUBTOTAL FOR CNTRCTL SVCS	3	371,000	3		371,000	
		SUBTOTAL FOR BUDGET CODE 6017	3	371,000	3		371,000	
 BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,000			340,000	
		109 FUEL OIL		6,375,097			5,861,557	513,540-
		SUBTOTAL FOR SUPPLY&MATL		6,715,097			6,201,557	513,540-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,108,605			858,605	250,000-
		SUBTOTAL FOR OTHR SER&CHR		1,108,605			858,605	250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000	1		5,000,000	
		608 MAINT & REP GENERAL	28	1,190,000	28		1,190,000	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,600,000	2		1,600,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	7,790,000	31		7,790,000	
		SUBTOTAL FOR BUDGET CODE 6019	31	15,613,702	31		14,850,162	763,540-
 BUDGET CODE: 6727 NRP SUBSIDY								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		742,000			1,114,000	372,000
		SUBTOTAL FOR CNTRCTL SVCS		742,000			1,114,000	372,000
		SUBTOTAL FOR BUDGET CODE 6727		742,000			1,114,000	372,000
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	16,726,702	34		16,335,162	391,540-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCIAL 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	
SUBTOTAL FOR BUDGET CODE 6006				200,000		200,000	
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000-	
SUBTOTAL FOR BUDGET CODE 6008				50,000		50,000-	
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&FINANCIAL OPS				300,000		200,000	100,000-
TOTAL FOR HOUSING MANAGEMENT AND SALES			67	46,923,578	71	4	43,724,003
							3,199,575-

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	1,340,104	46,923,578	1,544,567	43,724,003	3,199,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,923,578		43,724,003	3,199,575-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	1,852,929		1,852,929		
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	45,070,649		41,871,074		3,199,575-
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	46,923,578		43,724,003		3,199,575-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		686 PROF SERV OTHER	1	16,000	1		24,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1		24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1		24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,200			478,200	8,000
		SUBTOTAL FOR CNTRCTL SVCS		470,200			478,200	8,000
		SUBTOTAL FOR BUDGET CODE 6101		470,200			478,200	8,000
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1		502,200	8,000
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGNCY TRAIN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,464			178,464-	
		SUBTOTAL FOR CNTRCTL SVCS		178,464			178,464-	
		SUBTOTAL FOR BUDGET CODE 5009		178,464			178,464-	
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,200			5,200	
		SUBTOTAL FOR OTHR SER&CHR		5,200			5,200	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1		2,600	
		608 MAINT & REP GENERAL	1	100	1		100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2		2,700	
		SUBTOTAL FOR BUDGET CODE 8941	2	27,900	2		27,900	
		TOTAL FOR PLANNING	2	206,364	2		27,900	178,464-
			2256					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
 RESPONSIBILITY CENTER: 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	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
 BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				350,000		350,000-	
SUBTOTAL FOR CNTRCTL SVCS				350,000		350,000-	
SUBTOTAL FOR BUDGET CODE 3112				350,000		350,000-	
 BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL 106 MOTOR VEHICLE FUEL				240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
 BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
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 6297				1,000,000		1,000,000	
 BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL 117 POSTAGE				75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1	825,000	1	825,000
SUBTOTAL FOR CNTRCTL SVCS				1	825,000	1	825,000
SUBTOTAL FOR BUDGET CODE 8119				1	900,000	1	900,000
 BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				125,000		125,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000
		SUBTOTAL FOR BUDGET CODE 8156		125,000			125,000
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	2,375,329	1		2,025,329
							350,000-
 RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,022			86,473
		106 MOTOR VEHICLE FUEL		53,928			53,928
		117 POSTAGE		11,552			50,552
		SUBTOTAL FOR SUPPLYS&MATL		145,502			190,953
							45,451
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,062			9,062
		315 OFFICE EQUIPMENT		15,495			28,495
		SUBTOTAL FOR PROPTY&EQUIP		24,557			37,557
							13,000
40 OTHR SER&CHR		001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394			352,394
		402 TELEPHONE & OTHER COMMUNICATNS		5,336			9,336
		403 OFFICE SERVICES		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		91,480			91,480
		417 ADVERTISING		2,995			24,240
		427 DATA PROCESSING SERVICES		20,358			50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		124,725			9,725
		SUBTOTAL FOR OTHR SER&CHR		608,288			115,000-
							70,755-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	34,911	1		34,911
		622 TEMPORARY SERVICES	1	40,777	1		40,777
		624 CLEANING SERVICES	1	22,250	1		37,250
		686 PROF SERV OTHER	1	3,795	1		3,795
		SUBTOTAL FOR CNTRCTL SVCS	4	101,733	4		116,733
							15,000
		SUBTOTAL FOR BUDGET CODE 3009	4	880,080	4		882,776
							2,696
 BUDGET CODE: 3218 Council Add-on (FY02) - Lanlord							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3218		200,000			200,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	61,438	1	53,438	8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	61,438	1	53,438	8,000-
SUBTOTAL FOR BUDGET CODE 6100			1	61,438	1	53,438	8,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,632		71,632	
SUBTOTAL FOR PROPTY&EQUIP				71,632		71,632	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200	
SUBTOTAL FOR CNTRCTL SVCS			2	15,725	2	15,725	
SUBTOTAL FOR BUDGET CODE 8530			2	87,357	2	87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		117 POSTAGE		6,912		6,912	
SUBTOTAL FOR SUPPLYS&MATL				15,912		15,912	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,165		5,165	
SUBTOTAL FOR OTHR SER&CHR				5,165		5,165	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	23,040	1	23,040	
SUBTOTAL FOR CNTRCTL SVCS			1	23,040	1	23,040	
SUBTOTAL FOR BUDGET CODE 8942			1	44,117	1	44,117	
TOTAL FOR DEP COM-HOUSING PRESERVATION			8	1,272,992	8	1,067,688	205,304-

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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
<hr/>							
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,661			106,661
		SUBTOTAL FOR SUPPLYS&MATL		86,661			20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 3118		106,661			106,661
<hr/>							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091			27,091
		SUBTOTAL FOR SUPPLYS&MATL		27,091			27,091
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		21,245			21,245-
		SUBTOTAL FOR CNTRCTL SVCS		21,245			21,245-
		SUBTOTAL FOR BUDGET CODE 3130		48,336			27,091
<hr/>							
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL					200,000
		SUBTOTAL FOR CNTRCTL SVCS					200,000
		SUBTOTAL FOR BUDGET CODE 3132					200,000
<hr/>							
BUDGET CODE: 3133 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 3133		200,000			200,000-
<hr/>							
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		44,541			44,541
		SUBTOTAL FOR PROPTY&EQUIP		44,541			44,541
40 OTHR SER&CHR		001 41D RENTALS - LAND BLDGS & STRUCTS					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		810001 41D RENTALS - LAND BLDGS & STRUCTS		251,198			258,527	7,329
		SUBTOTAL FOR OTHR SER&CHR		251,198			258,527	7,329
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	14,525	1		14,525	
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,200	1		1,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,725	2		15,725	
		SUBTOTAL FOR BUDGET CODE 3209	2	313,703	2		321,032	7,329
 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		53,907			78,734	24,827
		SUBTOTAL FOR SUPPLYS&MATL		53,907			78,734	24,827
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000			300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 6179		353,907			378,734	24,827
 BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1		20,000	
		SUBTOTAL FOR BUDGET CODE 6272	1	20,000	1		20,000	
 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	407	MAINT & REP OF MOTOR VEH EQUIP		30,000			30,000-	
	412	RENTALS OF MISC.EQUIP		210,000			60,000	150,000-
		SUBTOTAL FOR OTHR SER&CHR		240,000			60,000	180,000-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,800,000	1		9,050,000	250,000
		608 MAINT & REP GENERAL	4	532,093	4		532,093	
		622 TEMPORARY SERVICES		2,414,511			2,594,511	180,000
		671 TRAINING PRGM CITY EMPLOYEES	1	572,000	1		572,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	12,318,604	6		12,748,604	430,000
		SUBTOTAL FOR BUDGET CODE 6275	6	13,438,604	6		13,688,604	250,000
BUDGET CODE: 6276 ERP DELEADING								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	172,000	5		172,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	172,000	5		172,000	
		SUBTOTAL FOR BUDGET CODE 6276	5	172,000	5		172,000	
BUDGET CODE: 6278 ERP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		238,450			242,250	3,800
		SUBTOTAL FOR SUPPLYS&MATL		238,450			242,250	3,800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		65,000			65,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR		68,800			65,000	3,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	5,701,822	12		5,714,322	12,500
		686 PROF SERV OTHER		12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	5,714,322	12		5,714,322	
		SUBTOTAL FOR BUDGET CODE 6278	12	6,021,572	12		6,021,572	
BUDGET CODE: 6279 CODE								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		63,736			63,736-	
		SUBTOTAL FOR CNTRCTL SVCS		63,736			63,736-	
		SUBTOTAL FOR BUDGET CODE 6279		63,736			63,736-	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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: 6923 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		500,000			500,000
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
SUBTOTAL FOR BUDGET CODE 6923				500,000			500,000
BUDGET CODE: 8923 HPD SHELTERS: TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,350,000	1,350,000
SUBTOTAL FOR OTHR SER&CHR						1,350,000	1,350,000
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,388,552			2,057,706
SUBTOTAL FOR CNTRCTL SVCS				5,388,552			2,057,706
SUBTOTAL FOR BUDGET CODE 8923				5,388,552			3,407,706
							1,980,846-
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		2,656,033			2,656,033-
SUBTOTAL FOR CNTRCTL SVCS				2,656,033			2,656,033-
SUBTOTAL FOR BUDGET CODE 8925				2,656,033			2,656,033-
BUDGET CODE: 8926 HPD HOTELS-IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,349,511			2,349,511
SUBTOTAL FOR CNTRCTL SVCS				2,349,511			2,349,511

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8926				2,349,511		2,349,511	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				3,180,582			3,180,582-
SUBTOTAL FOR CNTRCTL SVCS				3,180,582			3,180,582-
SUBTOTAL FOR BUDGET CODE 8927				3,180,582		3,180,582-	
BUDGET CODE: 8928 AMERICAN RED CROSS-IC							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				2,420,012		2,420,012	
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012	
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012	
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				375,000			375,000-
SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
SUBTOTAL FOR BUDGET CODE 8929				375,000		375,000-	
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				167,994		167,994	
SUBTOTAL FOR CNTRCTL SVCS				167,994		167,994	
SUBTOTAL FOR BUDGET CODE 8930				167,994		167,994	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
10 SUPPLY&MATL 100 SUPPLIES + MATERIALS - GENERAL				47,600		47,600	
SUBTOTAL FOR SUPPLY&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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8969 RELOCATION MISC								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3	3	175,000	175,000
SUBTOTAL FOR CNTRCTL SVCS					3	3	175,000	175,000
SUBTOTAL FOR BUDGET CODE 8969					3	3	175,000	175,000
BUDGET CODE: 8975 HOTELS VAC TL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					150,000	150,000
SUBTOTAL FOR OTHR SER&CHR							150,000	150,000
SUBTOTAL FOR BUDGET CODE 8975							150,000	150,000
BUDGET CODE: 8980 HPD SHELTERS: TL								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS					4,017,398	4,017,398
SUBTOTAL FOR CNTRCTL SVCS							4,017,398	4,017,398
SUBTOTAL FOR BUDGET CODE 8980							4,017,398	4,017,398
BUDGET CODE: 8985 HOTELS IC								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	12	97,052	12		97,052	97,052
SUBTOTAL FOR CNTRCTL SVCS			12	97,052	12		97,052	97,052
SUBTOTAL FOR BUDGET CODE 8985			12	97,052	12		97,052	97,052
BUDGET CODE: 8994 HOTELS TL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					1,094,846	1,094,846
SUBTOTAL FOR OTHR SER&CHR							1,094,846	1,094,846
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	2	2,855,582	2,855,582
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			52	46,208,731	57	5	46,256,271	47,540

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
SUBTOTAL FOR BUDGET CODE 6125				100,000			100,000
 BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
SUBTOTAL FOR BUDGET CODE 6126				100,000			100,000
 BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 6408				250,000			250,000-
 BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	640,000	1		890,000
SUBTOTAL FOR CNTRCTL SVCS			1	640,000	1		890,000
SUBTOTAL FOR BUDGET CODE 6409			1	640,000	1		890,000
 BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000			2,110,000
SUBTOTAL FOR CNTRCTL SVCS				2,110,000			2,110,000
SUBTOTAL FOR BUDGET CODE 6625				2,110,000			2,110,000
 BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000			940,000
SUBTOTAL FOR CNTRCTL SVCS				940,000			940,000
SUBTOTAL FOR BUDGET CODE 6626				940,000			940,000
 BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	245,600	1		210,600
SUBTOTAL FOR CNTRCTL SVCS			1	245,600	1		210,600
 35,000-							
35,000-							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8409			1	245,600	1		210,600	35,000-
BUDGET CODE: 8609 Demolition - City TL								
60 CNTRCTL SVCS 608 MAINT & REP GENERAL				1,016,000			766,000	250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,016,000			766,000	250,000-
SUBTOTAL FOR BUDGET CODE 8609				1,016,000			766,000	250,000-
TOTAL FOR DEMOLITION & SEALING			2	5,401,600	2		5,116,600	285,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,382,185			1,128,000	1,254,185-
SUBTOTAL FOR OTHR SER&CHR				2,382,185			1,128,000	1,254,185-
SUBTOTAL FOR BUDGET CODE 6001				2,382,185			1,128,000	1,254,185-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				2,382,185			1,128,000	1,254,185-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCIAL OPS								
BUDGET CODE: 6210 TEMPORARY SERVICES - DOM								
60 CNTRCTL SVCS 622 TEMPORARY SERVICES				54,079			54,079-	54,079-
SUBTOTAL FOR CNTRCTL SVCS				54,079			54,079-	54,079-
SUBTOTAL FOR BUDGET CODE 6210				54,079			54,079-	54,079-
TOTAL FOR MAINTENANCE&FINANCIAL OPS				54,079			54,079-	54,079-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			66	58,395,480	71	5	56,123,988	2,271,492-

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	605,920	58,395,480	613,249	56,123,988	2,271,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,395,480		56,123,988	2,271,492-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL	16,553,183		15,807,328		745,855-
CAPITAL FUNDS - I.F.A.					
STATE	106,661		106,661		
FEDERAL - JTPA					
FEDERAL - C.D.	32,946,899		31,599,726		1,347,173-
FEDERAL - OTHER	154,233		154,233		
INTRA-CITY SALES	8,634,504		8,456,040		178,464-
<hr/>					
TOTAL	58,395,480		56,123,988		2,271,492-

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

HOUSING PRESERVATION AND DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,592	117,150,067	2,568	116,003,250	1,146,817-
SUM OF FINANCIAL PLAN SAVINGS	24-	1,096,217-			1,096,217
SUM OF APPROPRIATION	2,568	116,053,850	2,568	116,003,250	50,600-
 FUNDING SUMMARY	 CURRENT MODIFIED	 DEPARTMENTAL ESTIMATE	 INC/DEC (-)		
SUM OF CITY	26,645,646	26,645,646			
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.	14,618,551	14,618,551			
SUM OF STATE	770,340	770,340			
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.	55,498,763	55,498,763			
SUM OF FEDERAL - OTHER	18,011,889	18,011,889			
SUM OF INTRA-CITY SALES	508,661	458,061			50,600-
 SUM OF TOTALS	 116,053,850	 116,003,250	 50,600-		
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

HOUSING PRESERVATION AND DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,579,012	306,720,930	6,390,804	280,047,571	26,673,359-
SUM OF FINANCIAL PLAN SAVINGS		79,000-			79,000
SUM OF APPROPRIATION		306,641,930		280,047,571	26,594,359-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	31,759,290	28,601,935	3,157,355-
SUM OF OTHER CATEGORICAL	1,943,022		1,943,022-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	106,661	106,661	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	97,681,249	84,400,450	13,280,799-
SUM OF FEDERAL - OTHER	166,405,485	157,901,849	8,503,636-
SUM OF INTRA-CITY SALES	8,746,223	9,036,676	290,453
SUM OF TOTALS	306,641,930	280,047,571	26,594,359-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,592	117,150,067	2,568	116,003,250	1,146,817-
FINANCIAL PLAN SAVINGS	24-	1,096,217-			1,096,217
APPROPRIATION	2,568	116,053,850	2,568	116,003,250	50,600-
OTPS					
TOTALS FOR OPERATING BUDGET		306,720,930		280,047,571	26,673,359-
FINANCIAL PLAN SAVINGS		79,000-			79,000
APPROPRIATION		306,641,930		280,047,571	26,594,359-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,592	423,870,997	2,568	396,050,821	27,820,176-
FINANCIAL PLAN SAVINGS	24-	1,175,217-			1,175,217
APPROPRIATION	2,568	422,695,780	2,568	396,050,821	26,644,959-
FUNDING					
CITY		58,404,936		55,247,581	3,157,355-
OTHER CATEGORICAL		1,943,022			1,943,022-
CAPITAL FUNDS - I.F.A.		14,618,551		14,618,551	
STATE		877,001		877,001	
FEDERAL - JTPA					
FEDERAL - C.D.		153,180,012		139,899,213	13,280,799-
FEDERAL - OTHER		184,417,374		175,913,738	8,503,636-
INTRA-CITY SALES		9,254,884		9,494,737	239,853
TOTAL FUNDING		422,695,780		396,050,821	26,644,959-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5124 Central Plumbing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	1	65,000	65,000
SUBTOTAL FOR F/T SALARIED				1	1	65,000	65,000
SUBTOTAL FOR BUDGET CODE 5124				1	1	65,000	65,000
TOTAL FOR				1	1	65,000	65,000
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	41	1,532,405	41	1,557,405	25,000
SUBTOTAL FOR F/T SALARIED				41	1,532,405	41	1,557,405
03 UNSALARIED		031 UNSALARIED		208		208	
SUBTOTAL FOR UNSALARIED				208		208	
SUBTOTAL FOR BUDGET CODE 5025				41	1,532,613	41	1,557,613
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
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 5112	62	2,197,285	62		2,197,285
		TOTAL FOR EXECUTIVE OFFICES	116	4,502,914	116		4,527,914
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,387,081	63		3,738,494
		SUBTOTAL FOR F/T SALARIED	63	6,387,081	63		3,738,494
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
		SUBTOTAL FOR AMT TO SCHED					2,648,587
		SUBTOTAL FOR BUDGET CODE 5100	63	7,410,788	63		7,410,788
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	23	938,611	23		938,611
		SUBTOTAL FOR F/T SALARIED	23	938,611	23		938,611
		SUBTOTAL FOR BUDGET CODE 5106	23	938,611	23		938,611
			2273				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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	20	850,382	20		850,382
SUBTOTAL FOR F/T SALARIED			20	850,382	20		850,382
SUBTOTAL FOR BUDGET CODE 5122			20	850,382	20		850,382
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
TOTAL FOR OPERATIONS AND TECHNICAL			161 2274	11,527,820	161		11,527,820

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	36	1,844,417	36	1,844,417	
SUBTOTAL FOR F/T SALARIED			36	1,844,417	36	1,844,417	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 5111			36	1,874,417	36	1,874,417	
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	
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	
			2275				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED	031	UNSALARIED		500,000			500,000
SUBTOTAL FOR UNSALARIED				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			111	5,675,293	111		5,675,293
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							
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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
TOTAL FOR CENTRAL INSPECTION			190 2277	7,627,356	190		7,627,356

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,537,392	45	1	1,597,392	60,000
		SUBTOTAL FOR F/T SALARIED	44	1,537,392	45	1	1,597,392	60,000
		SUBTOTAL FOR BUDGET CODE 5150	44	1,537,392	45	1	1,597,392	60,000
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,458,023	32	1	1,518,023	60,000
		SUBTOTAL FOR F/T SALARIED	31	1,458,023	32	1	1,518,023	60,000
		SUBTOTAL FOR BUDGET CODE 5151	31	1,458,023	32	1	1,518,023	60,000
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,545,985	48	4	1,737,985	192,000
		SUBTOTAL FOR F/T SALARIED	44	1,545,985	48	4	1,737,985	192,000
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		707,436			707,436	
		SUBTOTAL FOR AMT TO SCHED		707,436			707,436	
		SUBTOTAL FOR BUDGET CODE 5152	44	2,609,421	48	4	2,801,421	192,000
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	
TOTAL FOR BROOKLYN BOROUGH OFFICE			135	6,192,010	141	6	6,504,010	312,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										
BUDGET CODE: 5160 BRONX BORO MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	663,808	17	1	723,808	60,000		
SUBTOTAL FOR F/T SALARIED			16	663,808	17	1	723,808	60,000		
SUBTOTAL FOR BUDGET CODE 5160			16	663,808	17	1	723,808	60,000		
BUDGET CODE: 5161 BRONX PLAN EXAMINATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,246	9	1	436,246	60,000		
SUBTOTAL FOR F/T SALARIED			8	376,246	9	1	436,246	60,000		
SUBTOTAL FOR BUDGET CODE 5161			8	376,246	9	1	436,246	60,000		
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,518	10	4	414,518	192,000		
SUBTOTAL FOR F/T SALARIED			6	222,518	10	4	414,518	192,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000			545,000			
SUBTOTAL FOR AMT TO SCHED				545,000			545,000			
SUBTOTAL FOR BUDGET CODE 5162			6	767,518	10	4	959,518	192,000		
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,204	4	1	159,204	48,000		
SUBTOTAL FOR F/T SALARIED			3	111,204	4	1	159,204	48,000		
SUBTOTAL FOR BUDGET CODE 5163			3	111,204	4	1	159,204	48,000		
TOTAL FOR QUEENS BOROUGH OFFICE			33	1,918,776	40	7	2,278,776	360,000		
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE										
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	912,591	26	1	972,591	60,000		
SUBTOTAL FOR F/T SALARIED			25	912,591	26	1	972,591	60,000		
SUBTOTAL FOR BUDGET CODE 5170			25	912,591	26	1	972,591	60,000		
			2279							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	635,635	14	1	695,635	60,000
SUBTOTAL FOR F/T SALARIED			13	635,635	14	1	695,635	60,000
SUBTOTAL FOR BUDGET CODE 5171			13	635,635	14	1	695,635	60,000
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	550,940	19	4	742,940	192,000
SUBTOTAL FOR F/T SALARIED			15	550,940	19	4	742,940	192,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000			545,000	
SUBTOTAL FOR AMT TO SCHED				545,000			545,000	
SUBTOTAL FOR BUDGET CODE 5172			15	1,095,940	19	4	1,287,940	192,000
BUDGET CODE: 5173 BROOKLYN PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,995	6	1	235,995	48,000
SUBTOTAL FOR F/T SALARIED			5	187,995	6	1	235,995	48,000
SUBTOTAL FOR BUDGET CODE 5173			5	187,995	6	1	235,995	48,000
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			58	2,832,161	65	7	3,192,161	360,000
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	873,215	25	1	933,215	60,000
SUBTOTAL FOR F/T SALARIED			24	873,215	25	1	933,215	60,000
SUBTOTAL FOR BUDGET CODE 5180			24	873,215	25	1	933,215	60,000
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	446,113	11	1	506,113	60,000
SUBTOTAL FOR F/T SALARIED			10	446,113	11	1	506,113	60,000
SUBTOTAL FOR BUDGET CODE 5181			10	446,113	11	1	506,113	60,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	462,349	16	4	654,349	192,000
SUBTOTAL FOR F/T SALARIED			12	462,349	16	4	654,349	192,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000			545,000	
SUBTOTAL FOR AMT TO SCHED				545,000			545,000	
SUBTOTAL FOR BUDGET CODE 5182			12	1,007,349	16	4	1,199,349	192,000
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,302	7	1	275,302	48,000
SUBTOTAL FOR F/T SALARIED			6	227,302	7	1	275,302	48,000
SUBTOTAL FOR BUDGET CODE 5183			6	227,302	7	1	275,302	48,000
TOTAL FOR QUEENS BOROUGH OFFICE			52	2,553,979	59	7	2,913,979	360,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	705,155	19	1	765,155	60,000
SUBTOTAL FOR F/T SALARIED			18	705,155	19	1	765,155	60,000
SUBTOTAL FOR BUDGET CODE 5190			18	705,155	19	1	765,155	60,000
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,124	4	1	220,124	60,000
SUBTOTAL FOR F/T SALARIED			3	160,124	4	1	220,124	60,000
SUBTOTAL FOR BUDGET CODE 5191			3	160,124	4	1	220,124	60,000
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,112	9	4	375,112	192,000
SUBTOTAL FOR F/T SALARIED			5	183,112	9	4	375,112	192,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000			545,000	
SUBTOTAL FOR AMT TO SCHED				545,000			545,000	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5192			5		728,112	9	4		920,112	192,000
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		112,409	4	1		160,409	48,000
SUBTOTAL FOR F/T SALARIED			3		112,409	4	1		160,409	48,000
SUBTOTAL FOR BUDGET CODE 5193			3		112,409	4	1		160,409	48,000
TOTAL FOR RICHMOND BOROUGH OFFICE			29		1,705,800	36	7		2,065,800	360,000
TOTAL FOR PERSONAL SERVICES			885		44,536,109	920	35		46,378,109	1,842,000

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	885	44,536,109	920	46,378,109	1,842,000
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	869	44,644,821	904	46,486,821	1,842,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	44,644,821	46,486,821	1,842,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,644,821	46,486,821	1,842,000
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1106	DEPUTY COMMISSIONER (BUIL D	810	95505	42,349-137,207		1		140,000	1	140,000			
*1137	AGENCY CHIEF CONTRACTING	D	810	82950	42,349-137,207		1	76,475	1	76,475			
*1516	PUBLIC RECORDS AIDE	D	810	60215	26,430- 35,189		2	51,687	2	51,687			
1100	COMMISSIONER OF BUILDINGS	D	810	94355	162,781-162,781		1	162,800	1	162,800			
1107	ASSISTANT COMMISSIONER FO	D	810	95508	42,349-137,207		1	100,327	1	100,327			
1110	SECRETARY TO DEPARTMENT	D	810	12867	-		1	61,651	1	61,651			
1112	ADMINISTRATIVE BOROUGH SU	D	810	10007	42,349-137,207		10	904,624	10	904,624			
1129	EXECUTIVE AGENCY COUNSEL	D	810	95005	162,781-162,781		8	653,343	8	653,343			
1130	COUNSEL (DEPARTMENT OF BU	D	810	95506	42,349-137,207		1	120,000	1	120,000			
1132	RESEARCH ASSISTANT (INCL.	D	810	60910	35,083- 46,162		3	108,093	3	108,093			
1135	AGENCY ATTORNEY INTERNE	D	810	30086	43,091- 45,495		3	130,768	3	130,768			
1136	AGENCY ATTORNEY	D	810	30087	46,021- 81,130		16	883,635	16	883,635			
1145	ADMINISTRATIVE INSPECTOR	D	810	10073	42,349-137,207		7	451,530	7	451,530			
1146	ADMINISTRATIVE INSPECTOR	D	810	10077	42,349-137,207		1	79,432	1	79,432			
1150	ADMINISTRATIVE STAFF ANAL	D	810	10026	33,000-156,000		27	2,262,554	27	2,262,554			
1154	COMPUTER SYSTEMS MANAGER	D	810	10050	30,623-156,000		3	268,814	3	268,814			
1174	ARCHITECT (INCL. SPECIALT	D	810	21215	51,845- 81,287		1	51,845	1	51,845			
1175	ASSOCIATE STAFF ANALYST	D	810	12627	47,485- 70,549		29	1,738,595	29	1,738,595			
1177	STAFF ANALYST	D	810	12626	41,512- 53,684		5	231,453	5	231,453			
1180	PLAN EXAMINER (BUILDINGS)	D	810	22410	53,824- 68,057		11	673,003	11	673,003			
1181	ASSOCIATE SPACE ANALYST	D	810	80183	51,845- 65,292		1	51,845	1	51,845			
1182	CIVIL ENGINEER (INCL. SPE	D	810	20215	51,845- 81,287		5	312,445	5	312,445			
1185	SENIOR ESTIMATOR (INCL. S	D	810	20127	51,845- 65,292		1	51,845	1	51,845			
1189	SENIOR ESTIMATOR (ELECTRI	D	810	20126	51,845- 65,292		1	51,845	1	51,845			
1190	MECHANICAL ENGINEER (INCL	D	810	20415	51,845- 81,287		1	56,115	1	56,115			
1201	PRINCIPAL ADMINISTRATIVE	D	810	10124	36,365- 59,816		101	4,036,749	101	4,036,749			
1202	COMMUNITY COORDINATOR (WI	D	810	56058	38,106- 56,396		10	444,579	10	444,579			
1205	ASSISTANT PLAN EXAMINER (	D	810	22405	45,653- 59,488		31	1,524,068	31	1,524,068			
1210	ASSISTANT MECHANICAL ENGI	D	810	20410	43,675- 56,986		6	320,548	6	320,548			
1214	ASSISTANT CIVIL ENGINEER	D	810	20210	43,675- 56,986		6	301,157	6	301,157			
1215	ASSISTANT ARCHITECT (INCL	D	810	21210	43,675- 56,986		6	312,585	6	312,585			
1221	INVESTIGATOR (EMPLOYEE DI	D	810	06688	28,079- 51,854		10	461,174	10	461,174			
1226	MULTIPLE DWELLING SPECIAL	D	810	22401	56,448- 65,078		3	171,568	3	171,568			
1227	COMPUTER SPECIALIST (SOFT	D	810	13632	63,286- 91,966		13	925,099	13	925,099			
1229	COMPUTER ASSOCIATE (SOFTW	D	810	13631	51,429- 75,286		5	301,066	5	301,066			
1230	COMPUTER PROGRAMMER ANALY	D	810	13651	39,564- 56,235		1	55,377	1	55,377			
1231	COMPUTER ASSOCIATE (TECHN	D	810	13611	39,367- 75,286		3	141,681	3	141,681			
1250	PROJECT MANAGER	D	810	22426	43,675- 56,986		1	64,144	1	64,144			
1255	ASSOCIATE PROJECT MANAGER	D	810	22427	51,845- 81,287		1	57,781	1	57,781			
1290	ASSOCIATE INSPECTOR (HOIS	D	810	31647	52,281- 64,058		5	264,927	5	264,927			
1295	ASSOCIATE INSPECTOR (HIGH	D	810	31645	38,859- 52,994		2	106,285	2	106,285			
1310	ASSOCIATE INSPECTOR (ELEC	D	810	31643	34,346- 46,838		13	726,063	13	726,063			
1315	ASSOCIATE INSPECTOR (BOIL	D	810	31640	46,974- 64,058		2	112,000	2	112,000			
1320	ASSOCIATE INSPECTOR (CONS	D	810	31642	34,775- 64,058		59	2,934,559	59	2,934,559			

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	52,281-	64,058		36	1,810,548	36	1,810,548			
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	52,281-	64,058		4	216,160	4	216,160			
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	44,298-	54,252		3	140,582	3	140,582			
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	43,675-	56,986		6	280,896	6	280,896			
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239-	52,384		62	2,567,997	62	2,567,997			
1380	INSPECTOR (HOISTS AND RIG D	810	31627	41,239-	52,384		3	123,717	3	123,717			
1385	INSPECTOR (ELECTRICAL) D	810	31623	31,024-	38,302		17	741,166	17	741,166			
1390	INSPECTOR (PLUMBING) D	810	31629	41,239-	52,384		16	674,827	16	674,827			
1413	COMMUNITY ASSOCIATE D	810	56057	26,998-	42,839		49	1,451,054	49	1,451,054			
1414	COMMUNITY ASSISTANT D	810	56056	22,907-	28,331		21	514,264	21	514,264			
1433	CLERICAL ASSOCIATE D	810	10251	20,095-	42,184		77	2,286,768	77	2,286,768			
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	22,768-	42,184		15	447,808	15	447,808			
1452	PROCUREMENT ANALYST D	810	12158	31,633-	67,031		2	95,000	2	95,000			
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	42,349-137,207			1	63,000	1	63,000			
	SUBTOTAL FOR OBJECT 001						731	34,349,921	731	34,349,921			
	POSITION SCHEDULE FOR U/A 001						731	34,349,921	731	34,349,921			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	44,236		44,236		
		100 SUPPLIES + MATERIALS - GENERAL	163,528		274,529		111,001
		101 PRINTING SUPPLIES	137,261		145,000		7,739
		105 AUTOMOTIVE SUPPLIES & MATERIAL	2,726		2,000		726-
		106 MOTOR VEHICLE FUEL	79,986		79,986		
		110 FOOD & FORAGE SUPPLIES	15,000				15,000-
		117 POSTAGE	80,000		80,000		
		199 DATA PROCESSING SUPPLIES	99,268		75,000		24,268-
		SUBTOTAL FOR SUPPLYS&MATL	622,005		700,751		78,746
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	184,792		275,000		90,208
		302 TELECOMMUNICATIONS EQUIPMENT	19,000		12,000		7,000-
		314 OFFICE FURITURE	15,000		25,000		10,000
		315 OFFICE EQUIPMENT	10,000		10,000		
		319 SECURITY EQUIPMENT	2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT	31,000				31,000-
		337 BOOKS-OTHER	86,500		85,000		1,500-
		SUBTOTAL FOR PROPTY&EQUIP	348,292		409,000		60,708
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	125,632		25,632		100,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL	125,000		100,000		25,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL	13,930				13,930-
	127001	40X CONTRACTUAL SERVICES-GENERAL	29,750				29,750-
	856001	40X CONTRACTUAL SERVICES-GENERAL	10,000				10,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL	163,338		163,338		
		403 OFFICE SERVICES	1,025		100,000		98,975
		412 RENTALS OF MISC.EQUIP	237,649		140,000		97,649-
		414 RENTALS - LAND BLDGS & STRUCTS	1,245,419		1,252,748		7,329
		417 ADVERTISING	23,000		30,000		7,000
	856001	42C HEAT LIGHT & POWER	208,769		208,769		
		451 NON OVERNIGHT TRVL EXP-GENERAL	150,000		150,000		
		499 OTHER EXPENSES - GENERAL			63,000		63,000
		SUBTOTAL FOR OTHR SER&CHR	2,923,604		2,823,579		100,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,854,246	2	2,386,665	1,467,581-
		612 OFFICE EQUIPMENT MAINTENANCE		102,426	1	2,000	100,426-
		613 DATA PROCESSING EQUIPMENT	1	35,875	1-		35,875-
		619 SECURITY SERVICES	1	127,139	1	35,000	92,139-
		622 TEMPORARY SERVICES	1	1,315,203	1	269,000	1,046,203-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,120	1	3,000	120-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	142,255	1		155,000	12,745
		SUBTOTAL FOR CNTRCTL SVCS	7	5,580,264	7		2,850,665	2,729,599-
		SUBTOTAL FOR BUDGET CODE 5100	7	9,474,165	7		6,783,995	2,690,170-
		TOTAL FOR OPERATIONS AND TECHNICAL	7	9,474,165	7		6,783,995	2,690,170-
 RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
 BUDGET CODE: 5400 MICROFILM GRANT PROGRAM								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		49,600			49,600-	
		SUBTOTAL FOR CNTRCTL SVCS		49,600			49,600-	
		SUBTOTAL FOR BUDGET CODE 5400		49,600			49,600-	
		TOTAL FOR POLICY AND ADMINISTRATION		49,600			49,600-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	9,523,765	7		6,783,995	2,739,770-

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	1,310,747	9,523,765	1,132,067	6,783,995	2,739,770-
FINANCIAL PLAN SAVINGS		14,501			14,501-
APPROPRIATION		9,538,266		6,783,995	2,754,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,237,468	6,525,468	2,712,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,600		49,600-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	251,198	258,527	7,329

TOTAL	9,538,266	6,783,995	2,754,271-
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DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	885	44,536,109	920	46,378,109	1,842,000
SUM OF FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
SUM OF APPROPRIATION	869	44,644,821	904	46,486,821	1,842,000
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY					
SUM OF OTHER CATEGORICAL	44,644,821		46,486,821		1,842,000
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					
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SUM OF TOTALS	44,644,821		46,486,821		1,842,000
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,310,747	9,523,765	1,132,067	6,783,995	2,739,770-
SUM OF FINANCIAL PLAN SAVINGS		14,501			14,501-
SUM OF APPROPRIATION		9,538,266		6,783,995	2,754,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	9,237,468	6,525,468	2,712,000-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	49,600		49,600-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	251,198	258,527	7,329
SUM OF TOTALS	9,538,266	6,783,995	2,754,271-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	885	44,536,109	920	46,378,109	1,842,000
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	869	44,644,821	904	46,486,821	1,842,000
OTPS					
TOTALS FOR OPERATING BUDGET		9,523,765		6,783,995	2,739,770-
FINANCIAL PLAN SAVINGS		14,501			14,501-
APPROPRIATION		9,538,266		6,783,995	2,754,271-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	885	54,059,874	920	53,162,104	897,770-
FINANCIAL PLAN SAVINGS	16-	123,213	16-	108,712	14,501-
APPROPRIATION	869	54,183,087	904	53,270,816	912,271-
FUNDING					
CITY		53,882,289		53,012,289	870,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		49,600			49,600-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		251,198		258,527	7,329
TOTAL FUNDING		54,183,087		53,270,816	912,271-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED	001 FULL YEAR POSITIONS		6	658,272	5	1-	715,923	57,651
SUBTOTAL FOR F/T SALARIED			6	658,272	5	1-	715,923	57,651
03 UNSALARIED	031 UNSALARIED			278,343			318,870	40,527
SUBTOTAL FOR UNSALARIED				278,343			318,870	40,527
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	1,072,989	5	1-	1,034,793	38,196-
BUDGET CODE: 1100 HEALTH ACADEMY								
01 F/T SALARIED	001 FULL YEAR POSITIONS		8	275,940	8		293,343	17,403
SUBTOTAL FOR F/T SALARIED			8	275,940	8		293,343	17,403
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		293,343	73-
BUDGET CODE: 1120 FAMILY VIOLENCE-MPET								
01 F/T SALARIED	001 FULL YEAR POSITIONS			14,500				14,500-
SUBTOTAL FOR F/T SALARIED				14,500				14,500-
SUBTOTAL FOR BUDGET CODE 1120				14,500				14,500-
TOTAL FOR OFFICE OF THE COMMISSIONER			14	1,380,905	13	1-	1,328,136	52,769-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS								
01 F/T SALARIED	001 FULL YEAR POSITIONS		4	227,349	4		239,475	12,126
SUBTOTAL FOR F/T SALARIED			4	227,349	4		239,475	12,126
03 UNSALARIED	031 UNSALARIED			95,323			100,432	5,109
SUBTOTAL FOR UNSALARIED				95,323			100,432	5,109

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	340,007	60-
 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-	2,099	577,285-
 BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	904,468	9	2-	925,550
		SUBTOTAL FOR F/T SALARIED	11	904,468	9	2-	925,550
03 UNSALARIED		031 UNSALARIED		1,157,151		1,257,242	100,091
		SUBTOTAL FOR UNSALARIED		1,157,151		1,257,242	100,091
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 - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	11	2,779,827	9	2-	2,722,621
							57,206-
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,750	1		62,447
		SUBTOTAL FOR F/T SALARIED	1	57,750	1		62,447
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		62,447
							15-
BUDGET CODE: 2003 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,264,352	41	3	1,544,851
		SUBTOTAL FOR F/T SALARIED	38	1,264,352	41	3	1,544,851
03 UNSALARIED		031 UNSALARIED		154,557			387,187
		SUBTOTAL FOR UNSALARIED		154,557			387,187
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	1,546,167	41	3	1,933,188
							387,021
BUDGET CODE: 2004 FISCAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,075,720	63		3,225,643
		SUBTOTAL FOR F/T SALARIED	63	3,075,720	63		3,225,643
03 UNSALARIED		031 UNSALARIED		133,975			140,565
		SUBTOTAL FOR UNSALARIED		133,975			140,565
							6,590
							6,590

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	63	3,367,673	63		3,366,308
							1,365-
BUDGET CODE: 2005 GENERAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,411,627	98	31	2,609,372
		SUBTOTAL FOR F/T SALARIED	67	2,411,627	98	31	2,609,372
03 UNSALARIED		031 UNSALARIED		861,563			932,436
		SUBTOTAL FOR UNSALARIED		861,563			932,436
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	3,542,494	98	31	3,541,858
							636-
BUDGET CODE: 2006 EDP DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,981	8		580,623
		SUBTOTAL FOR F/T SALARIED	8	542,981	8		580,623
03 UNSALARIED		031 UNSALARIED		8,725			9,332
		SUBTOTAL FOR UNSALARIED		8,725			9,332
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		589,955
							144-
BUDGET CODE: 2007 MANAGEMENT AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,705	5		247,306
		SUBTOTAL FOR F/T SALARIED	5	228,705	5		247,306
03 UNSALARIED		031 UNSALARIED		97			105
		SUBTOTAL FOR UNSALARIED		97			105
							8
							8

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,670			18,670-
SUBTOTAL FOR AMT TO SCHED				18,670			18,670-
SUBTOTAL FOR BUDGET CODE 2007			5	247,472	5	247,411	61-
 BUDGET CODE: 2011 MGT INFORMATION & ANAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	580,120	18	626,660	46,540
SUBTOTAL FOR F/T SALARIED			18	580,120	18	626,660	46,540
03 UNSALARIED		031 UNSALARIED		202,919		219,198	16,279
SUBTOTAL FOR UNSALARIED				202,919		219,198	16,279
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	845,858	18	845,858	
 BUDGET CODE: 2099 ADM COSTS FED PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	862,000	15-		862,000-
SUBTOTAL FOR F/T SALARIED			15	862,000	15-		862,000-
03 UNSALARIED		031 UNSALARIED		115,000			115,000-
SUBTOTAL FOR UNSALARIED				115,000			115,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2099			15	992,000	15-		992,000-
 BUDGET CODE: 2100 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,492,450	41	4-	1,425,637
SUBTOTAL FOR F/T SALARIED			45	1,492,450	41	4-	1,425,637
03 UNSALARIED		031 UNSALARIED		511,176			681,103
SUBTOTAL FOR UNSALARIED				511,176			681,103
04 ADD GRS PAY		061 SUPPER MONEY		100			100

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	45	2,203,198	41	4-	2,106,840
							96,358-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)							
01	F/T SALARIED	001 FULL YEAR POSITIONS	28	688,793	28		751,941
		SUBTOTAL FOR F/T SALARIED	28	688,793	28		751,941
03	UNSLARIED	031 UNSALARIED		39,969			43,644
		SUBTOTAL FOR UNSALARIED		39,969			43,644
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		818,362
							182-
BUDGET CODE: 2107 QUALITY ASSURANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	121,311	4		125,552
		SUBTOTAL FOR F/T SALARIED	4	121,311	4		125,552
03	UNSLARIED	031 UNSALARIED		19,388			20,071
		SUBTOTAL FOR UNSALARIED		19,388			20,071
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		146,573
							32-
BUDGET CODE: 2199 ADM COSTS FED BUDGET							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	606,000	13-		606,000-
		SUBTOTAL FOR F/T SALARIED	13	606,000	13-		606,000-
03 UNSALARIED		031 UNSALARIED		105,000			105,000-
		SUBTOTAL FOR UNSALARIED		105,000			105,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		047 OVERTIME		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 2199	13	724,000	13-		724,000-
 BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	402,000	8-		402,000-
		SUBTOTAL FOR F/T SALARIED	8	402,000	8-		402,000-
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2299	8	417,000	8-		417,000-
 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	345	19,323,136	322	23-	16,843,813
							2,479,323-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
<hr/>								
RESPONSIBILITY CENTER: 0032 LEGAL								
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BUDGET CODE: 1004 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	618,330	14	1	725,222	106,892
SUBTOTAL FOR F/T SALARIED			13	618,330	14	1	725,222	106,892
03 UNSALARIED		031 UNSALARIED		108,037			158,402	50,365
SUBTOTAL FOR UNSALARIED				108,037			158,402	50,365
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	14	1	883,624	119,459
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BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	562,219	3		610,180	47,961
SUBTOTAL FOR F/T SALARIED			3	562,219	3		610,180	47,961
03 UNSALARIED		031 UNSALARIED		527,289			861,335	334,046
SUBTOTAL FOR UNSALARIED				527,289			861,335	334,046
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		1,471,515	298,573
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BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,000		3-		218,000-
SUBTOTAL FOR F/T SALARIED			3	218,000		3-		218,000-
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,000				10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000				6,000-
047 OVERTIME				1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1099			3	235,000		3-		235,000-
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TOTAL FOR LEGAL			19	2,172,107	17	2-	2,355,139	183,032

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			#	POS	AMOUNT	#	POS	INC/DEC
<hr/>								
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION								
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BUDGET CODE: 1005 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	670,081	11	1-	667,502	2,579-
SUBTOTAL FOR F/T SALARIED			12	670,081	11	1-	667,502	2,579-
03 UNSALARIED		031 UNSALARIED		65,460			68,494	3,034
SUBTOTAL FOR UNSALARIED				65,460			68,494	3,034
04 ADD GRS PAY		061 SUPPER MONEY		10			10	10
SUBTOTAL FOR ADD GRS PAY				10			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	11	1-	736,006	33,633-
TOTAL FOR PUBLIC INFORMATION			12	769,639	11	1-	736,006	33,633-
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TOTAL FOR HEALTH ADMINISTRATION - PS			390	23,645,787	363	27-	21,263,094	2,382,693-

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

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390	23,645,787	363	21,263,094	2,382,693-
FINANCIAL PLAN SAVINGS		4,200-			4,200
APPROPRIATION	390	23,641,587	363	21,263,094	2,378,493-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,754,898	14,907,457	152,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,380,709	6,232,157	148,552-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,382,500		2,382,500-
INTRA-CITY SALES	123,480	123,480	
TOTAL	23,641,587	21,263,094	2,378,493-

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1150	ADMINISTRATIVE ACCOUNTANT	D	816 10001			33,000-156,000	1	69,745	1	69,745			
*1221	SPECIAL ASSISTANT TO COMM	D	816 13262			32,435- 96,161	1	76,505	1	76,505			
*1333	AGENCY ATTORNEY	D	816 30087			46,021- 81,130	3	174,380	3	174,380			
*1571	ASSOCIATE BOOKKEEPER	D	816 40527			36,065- 45,725	3	108,195	3	108,195			
*1660	ASSOCIATE PUBLIC HEALTH S	D	816 31220			45,959- 71,462	2	102,412	2	102,412			
*1707	SUPERVISOR OF MECHANICAL	D	816 34221			43,675- 72,798	1	56,787	1	56,787			
*1823	SUPERVISING COMPUTER SERV	D	816 13616			47,472- 61,505	2	107,790	2	107,790			
*1893	INVESTIGATOR	D	816 31105			32,036- 44,481	2	64,697	2	64,697			
*2194	CLERICAL AIDE	D	816 10250			22,768- 27,576	1	21,245	1	21,245			
*2240	SECRETARY (LEVELS 1A,2A,3	D	816 10252			22,768- 42,184	1	28,103	1	28,103			
*2937	CITY LABORER (GROUP,A)	D	816 90702			41,635- 45,289	1	46,082	1	46,082			
*3103	CLERICAL ASSOCIATE	D	816 10251			20,095- 42,184	1	28,943	1	28,943			
*3233	CLERICAL ASSOCIATE	D	816 10251			20,095- 42,184	1	30,349	1	30,349			
1100	COMMISSIONER OF HEALTH	D	816 94357			162,781-162,781	1	162,800	1	162,800			
1110	DEPUTY COMMISSIONER (HEAL	D	816 95423			42,349-137,207	1	113,246	1	113,246			
1135	COUNSEL (DEPARTMENT OF HE	D	816 95444			42,349-137,207	1	125,656	1	125,656			
1202	ADMINISTRATIVE MANAGER	D	816 10025			33,000-156,000	7	446,902	4	247,782	-3	-199,120	
1208	ADMINISTRATIVE COMMUNITY	D	816 10022			42,349-137,207	2	154,274	2	154,274			
1213	ADMINISTRATIVE STAFF ANAL	D	816 10026			33,000-156,000	31	2,430,974	29	2,272,627	-2	-158,347	
1220	COMPUTER SYSTEMS MANAGER	D	816 10050			30,623-156,000	5	441,283	5	441,283			
1221	SPECIAL ASSISTANT TO COMM	D	816 13262			32,435- 96,161	1	77,000			-1	-77,000	
1225	ASSOCIATE ATTORNEY	D	816 30126			54,236- 70,195	8	520,633	8	520,633			
1250	ADMINISTRATIVE ATTORNEY	D	816 10006			33,000-156,000	1	84,344	1	84,344			
1303	ADMINISTRATIVE SUPERVISOR	D	816 10035			42,349-137,207	2	147,500	2	147,500			
1320	ADMINISTRATIVE PUBLIC INF	D	816 10033			39,154-156,000	1	74,000	1	74,000			
1326	ADMINISTRATIVE CONTRACT S	D	816 10095			42,349-137,207	1	91,052	1	91,052			
1333	AGENCY ATTORNEY	D	816 30087			46,021- 81,130	1	64,536			-1	-64,536	
1355	DIRECTOR OF PUBLIC RELATI	D	816 60842			42,349-137,207	1	108,001	1	108,001			
1366	COMPUTER SPECIALIST (SOFT	D	816 13632			63,286- 91,966	16	1,129,717	15	1,058,520	-1	-71,197	
1368	COMPUTER SPECIALIST (OPER	D	816 13622			59,175- 80,320	1	59,175	1	59,175			
1381	RESEARCH SCIENTIST	D	816 21755			57,775- 81,368	3	186,196	3	186,196			
1384	CONTRACTING AGENT	D	816 06627			29,246- 55,554	3	141,976	3	141,976			
1420	ASSOCIATE STAFF ANALYST	D	816 12627			47,485- 70,549	39	2,248,301	38	2,186,530	-1	-61,771	
1422	ASSOCIATE LABOR RELATIONS	D	816 13369			45,199- 58,521	1	55,885	1	55,885			
1484	GRAPHIC ARTIST	D	816 91415			34,887- 47,540	1	45,022	1	45,022			
1485	ARCHITECT	D	816 21215			51,845- 81,287	4	263,461	4	263,461			
1510	*ATTORNEY AT LAW	D	816 30085			46,021- 81,130	1	60,272	1	60,272			
1517	ELECTRICIAN	D	816 91717			37,545- 68,904	1	41,564	1	41,564			
1518	SUPERVISOR ELECTRICIAN	D	816 91769			65,315- 65,315	1	68,969	1	68,969			
1520	ASSOCIATE PUBLIC INFORMAT	D	816 60816			42,678- 53,331	2	98,163	2	98,163			
1523	ASSOCIATE INVESTIGATOR	D	816 31121			39,447- 56,818	2	89,667	2	89,667			
1538	PRINCIPAL ADMINISTRATIVE	D	816 10124			36,365- 59,816	65	2,540,195	61	2,390,374	-4	-149,821	
1539	PURCHASING AGENT	D	816 12121			33,128- 58,378	14	571,501	14	571,501			
1555	AUTO MECHANIC	D	816 92510			51,114- 55,269	1	60,259	1	60,259			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1557	SUPERVISOR OF MECHANICS(M	D	816 92575	58,033-	69,000		1	67,860	1	67,860			
1570	ASSOCIATE ACCOUNTANT	D	816 40517	43,255-	60,175		12	534,513	12	534,513			
1650	ASSISTANT DIRECTOR BUREAU	D	816 51175	47,342-	57,067		2	104,629	2	104,629			
1670	INVESTIGATOR (DISCIPLINE)	D	816 06316	32,661-	60,318		2	69,075	2	69,075			
1699	MECHANICAL ENGINEER (INCL	D	816 20415	51,845-	81,287		1	51,845	1	51,845			
1701	ASSISTANT ELECTRICAL ENGI	D	816 20310	43,675-	56,986		1	43,675	1	43,675			
1711	COMPUTER PROGRAMMER ANALY	D	816 13651	39,564-	56,235		3	131,577	3	131,577			
1715	SENIOR PUBLIC HEALTH EDUC	D	816 51135	46,544-	54,137		1	50,268			-1	-50,268	
1735	STAFF ANALYST	D	816 12626	41,512-	53,684		14	641,781	13	600,188	-1	-41,593	
1736	STAFF ANALYST TRAINEE	D	816 12749	32,524-	39,027		4	140,500	2	70,250	-2	-70,250	
1737	ASSOCIATE SPACE ANALYST	D	816 80183	51,845-	65,292		1	51,845	1	51,845			
1742	PRINC. COMMUNITY LIAISON	D	816 56095	46,439-	56,818		1	46,439	1	46,439			
1794	ASSOCIATE PUBLIC HEALTH E	D	816 51183	44,331-	54,411		2	95,896	1	47,948	-1	-47,948	
1795	PUBLIC HEALTH EPIDEMIOLOG	D	816 51181	42,183-	58,850		1	58,850	2	107,850	1	49,000	
1820	COMPUTER ASSOCIATE/OPERAT	D	816 13621	36,579-	75,286		3	161,006	3	161,006			
1821	COMPUTER ASSOCIATE (TECHN	D	816 13611	39,367-	75,286		2	79,904	2	79,904			
1856	TELECOMMUNICATIONS ASSOCI	D	816 20243	33,512-	60,790		2	84,764	2	84,764			
1858	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		18	518,395	18	518,395			
1859	*WORD PROCESSOR (LEVEL 1	D	816 10302	23,534-	39,588		4	114,323	4	114,323			
1900	ACCOUNTANT (INCL. OTB)	D	816 40510	35,083-	45,821		3	105,249	3	105,249			
1930	SR. COMMUNITY LIAISON WOR	D	816 56094	35,850-	46,439		1	36,142	1	36,142			
1958	CITY LABORER	D	816 90702	41,635-	45,289		5	228,155	5	228,155			
2030	SUPERVISOR OF STOCK WORKE	D	816 12202	30,234-	58,446		1	42,807	1	42,807			
2040	MOTOR VEHICLE SUPERVISOR	D	816 91232	38,932-	38,932		1	39,066	1	39,066			
2103	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		13	387,191	13	387,191			
2112	COMPUTER SERVICE TECHNICI	D	816 13615	31,656-	44,246		2	68,582	2	68,582			
2140	STOCK WORKER	D	816 12200	25,428-	37,113		2	53,476	2	53,476			
2160	ASSISTANT ACCOUNTANT	D	816 40505	31,062-	38,912		1	31,062	1	31,062			
2161	BOOKKEEPER	D	816 40526	29,625-	38,640		9	298,831	8	265,341	-1	-33,490	
2165	MOTOR VEHICLE OPERATOR ##	D	816 91212	30,862-	33,526		4	134,206	4	134,206			
2193	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		15	397,442	15	397,442			
3140	STOCK WORKER	D	816 12200	25,428-	37,113		1	28,048	1	28,048			
3160	COMMUNITY COORDINATOR	D	816 56058	38,106-	56,396		4	197,695	4	197,695			
3165	COMMUNITY ASSOCIATE	D	816 56057	26,998-	42,839		5	158,407	5	158,407			
3170	COMMUNITY ASSOCIATE	D	816 56057	26,998-	42,839		2	54,482	2	54,482			
	SUBTOTAL FOR OBJECT 001						383	18,925,743	365	17,949,402	-18	-976,341	
	POSITION SCHEDULE FOR U/A 101						383	18,925,743	365	17,949,402	-18	-976,341	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1	98,577	1	102,520	3,943
SUBTOTAL FOR F/T SALARIED			1	98,577	1	102,520	3,943
SUBTOTAL FOR BUDGET CODE 3870			1	98,577	1	102,520	3,943
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5	61,627	5-	61,627-	
SUBTOTAL FOR F/T SALARIED			5	61,627	5-	61,627-	
03 UNSALARIED	031 UNSALARIED			5,400		5,400-	
SUBTOTAL FOR UNSALARIED				5,400		5,400-	
SUBTOTAL FOR BUDGET CODE 3880			5	67,027	5-	67,027-	
BUDGET CODE: 3890 TB EPI STUDIES TASK ORDER 4-FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9	66,458	9-	66,458-	
SUBTOTAL FOR F/T SALARIED			9	66,458	9-	66,458-	
SUBTOTAL FOR BUDGET CODE 3890			9	66,458	9-	66,458-	
TOTAL FOR			15	232,062	1	14-	102,520
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 3001 BIOSTATISTICS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1	282,527	1	305,581	23,054
SUBTOTAL FOR F/T SALARIED			1	282,527	1	305,581	23,054
03 UNSALARIED	031 UNSALARIED			25,983		28,103	2,120
SUBTOTAL FOR UNSALARIED				25,983		28,103	2,120
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3004 STATISTICS & NOSOLOGY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		27	860,051	27	923,649	63,598
SUBTOTAL FOR F/T SALARIED			27	860,051	27	923,649	63,598
03 UNSALARIED	031 UNSALARIED			200		215	15
SUBTOTAL FOR UNSALARIED				200		215	15
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	30,438	2,403
SUBTOTAL FOR F/T SALARIED			1	28,035	1	30,438	2,403
03 UNSALARIED	031 UNSALARIED			80,291		87,172	6,881
SUBTOTAL FOR UNSALARIED				80,291		87,172	6,881
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	1,759,045	47	1,898,689	139,644
SUBTOTAL FOR F/T SALARIED			47	1,759,045	47	1,898,689	139,644
03 UNSALARIED	031 UNSALARIED			1,577,492		1,702,723	125,231
SUBTOTAL FOR UNSALARIED				1,577,492		1,702,723	125,231
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		061 SUPPER MONEY		50			50		
		SUBTOTAL FOR ADD GRS PAY		33,620			33,620		
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	3,635,032	47		3,635,032		
		TOTAL FOR BIOSTATISTICS	76	5,016,252	76		5,016,252		
 RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 8900 LABORATORIES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	150	7,853,743	247	97	6,913,505		940,238-
		SUBTOTAL FOR F/T SALARIED	150	7,853,743	247	97	6,913,505		940,238-
03	UNSALARIED	031 UNSALARIED		350,552			381,938		31,386
		SUBTOTAL FOR UNSALARIED		350,552			381,938		31,386
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	8,938,851	247	97	7,295,443		1,643,408-
 BUDGET CODE: 8901 POISON CONTROL PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	3,408,209	2	14-	1,526,413		1,881,796-
		SUBTOTAL FOR F/T SALARIED	16	3,408,209	2	14-	1,526,413		1,881,796-
03	UNSALARIED	031 UNSALARIED		488,924			171,004		317,920-
		SUBTOTAL FOR UNSALARIED		488,924			171,004		317,920-
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	2	14-	1,697,417		2,550,362-
 BUDGET CODE: 8903 OPERATIONS SUPPORT LABS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	896,142	27		1,019,535		123,393
		SUBTOTAL FOR F/T SALARIED	27	896,142	27		1,019,535		123,393

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		102,905			106,740	3,835
		SUBTOTAL FOR UNSALARIED		102,905			106,740	3,835
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		1,126,275	90,000
		TOTAL FOR LABORATORIES	193	14,222,905	276	83	10,119,135	4,103,770-
 RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
 BUDGET CODE: 3500 AIDS PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,561,008	39	4-	3,678,245	1,117,237
		SUBTOTAL FOR F/T SALARIED	43	2,561,008	39	4-	3,678,245	1,117,237
03 UNSALARIED		031 UNSALARIED		42,374			34,833	7,541-
		SUBTOTAL FOR UNSALARIED		42,374			34,833	7,541-
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	43	4,304,954	39	4-	4,096,236	208,718-

BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS

01 F/T SALARIED		001 FULL YEAR POSITIONS		538,702			538,702-
		SUBTOTAL FOR F/T SALARIED		538,702			538,702-
03 UNSALARIED		031 UNSALARIED		108,907			108,907-
		SUBTOTAL FOR UNSALARIED		108,907			108,907-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		22,000			22,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3520			669,609		669,609-		
BUDGET CODE: 3530 Housing Opport for People W/ AIDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		16	1,530,000	16-	1,900,000	370,000
SUBTOTAL FOR F/T SALARIED			16	1,530,000	16-	1,900,000	370,000
SUBTOTAL FOR BUDGET CODE 3530			16	1,530,000	16-	1,900,000	370,000
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		142	5,989,607	142	6,386,945	397,338
SUBTOTAL FOR F/T SALARIED			142	5,989,607	142	6,386,945	397,338
03 UNSALARIED	031 UNSALARIED			327,894		327,894	
SUBTOTAL FOR UNSALARIED				327,894		327,894	
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL			1,500		1,500	
	041 ASSIGNMENT DIFFERENTIAL			15,000		15,000	
	042 LONGEVITY DIFFERENTIAL			125,000		125,000	
	043 SHIFT DIFFERENTIAL			2,000		2,000	
	045 HOLIDAY PAY			5,000		5,000	
	047 OVERTIME			49,000		49,000	
	061 SUPPER MONEY			1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				198,500		198,500	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			1,500		1,500	
SUBTOTAL FOR FRINGE BENES				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 3550			142	6,517,501	142	6,914,839	397,338
BUDGET CODE: 3560 AIDS GENITAL ULCER FED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		10	273,416	8	2-	273,416
SUBTOTAL FOR F/T SALARIED			10	273,416	8	2-	273,416
03 UNSALARIED	031 UNSALARIED			20,839		20,839	
SUBTOTAL FOR UNSALARIED				20,839		20,839	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			500		500	
	042 LONGEVITY DIFFERENTIAL			20,000		20,000	
	047 OVERTIME			25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				45,500		45,500	

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000		
		SUBTOTAL FOR FRINGE BENES		1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 3560	10	340,755	8	2-	340,755		
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000		1-		31,000-	
		SUBTOTAL FOR F/T SALARIED	1	31,000		1-		31,000-	
03 UNSALARIED		031 UNSALARIED		15,000			15,000-		
		SUBTOTAL FOR UNSALARIED		15,000			15,000-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-		
		047 OVERTIME		500			500-		
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-		
		SUBTOTAL FOR BUDGET CODE 3599	1	49,000		1-		49,000-	
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	6	1,329,963		1,329,963
		SUBTOTAL FOR F/T SALARIED			6	6	1,329,963		1,329,963
03 UNSALARIED		031 UNSALARIED					194,944		194,944
		SUBTOTAL FOR UNSALARIED					194,944		194,944
		SUBTOTAL FOR BUDGET CODE 3600			6	6	1,524,907		1,524,907
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	673,823		14-		673,823-	
		SUBTOTAL FOR F/T SALARIED	14	673,823		14-		673,823-	
03 UNSALARIED		031 UNSALARIED		356			356-		
		SUBTOTAL FOR UNSALARIED		356			356-		
		SUBTOTAL FOR BUDGET CODE 3610	14	674,179		14-		674,179-	
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,553,906	66		2,578,906		25,000
		SUBTOTAL FOR F/T SALARIED	66	2,553,906	66		2,578,906		25,000
03 UNSALARIED		031 UNSALARIED		208,386			208,386		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				208,386		208,386	
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL			2,000		2,000	
	041 ASSIGNMENT DIFFERENTIAL			4,000		4,000	
	042 LONGEVITY DIFFERENTIAL			80,000		80,000	
	045 HOLIDAY PAY						
	047 OVERTIME			101,825		101,825	
	057 BONUS PAYMENTS			1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY			189,325		189,325	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			2,500		2,500	
	SUBTOTAL FOR FRINGE BENES			2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3650			66	2,954,117	66	2,979,117	25,000
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3	25,711	3-		25,711-
	SUBTOTAL FOR F/T SALARIED		3	25,711	3-		25,711-
	SUBTOTAL FOR BUDGET CODE 3670		3	25,711	3-		25,711-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8	286,203	8	71,550	214,653-
	SUBTOTAL FOR F/T SALARIED		8	286,203	8	71,550	214,653-
	SUBTOTAL FOR BUDGET CODE 3680		8	286,203	8	71,550	214,653-
BUDGET CODE: 3700 EPIDEMIOLOGY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		41	1,650,225	40	1-	1,878,896
	SUBTOTAL FOR F/T SALARIED		41	1,650,225	40	1-	1,878,896
03 UNSALARIED	031 UNSALARIED			263,284		194,262	69,022-
	SUBTOTAL FOR UNSALARIED			263,284		194,262	69,022-
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	2,256,315	40	1-	2,073,158
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		27	236,123	27	252,473	16,350
			2310				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			27	236,123	27		252,473	16,350
03 UNSALARIED	031 UNSALARIED			271,858			290,683	18,825
SUBTOTAL FOR UNSALARIED				271,858			290,683	18,825
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		309,044	23,393
SUBTOTAL FOR F/T SALARIED			11	285,651	11		309,044	23,393
03 UNSALARIED	031 UNSALARIED			337,409			365,040	27,631
SUBTOTAL FOR UNSALARIED				337,409			365,040	27,631
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		555,041	41,968
SUBTOTAL FOR F/T SALARIED			18	513,073	18		555,041	41,968
03 UNSALARIED	031 UNSALARIED			820,207			887,299	67,092
SUBTOTAL FOR UNSALARIED				820,207			887,299	67,092
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		109,060			109,060-
		SUBTOTAL FOR AMT TO SCHED		109,060			109,060-
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	235,364	17,844
		SUBTOTAL FOR F/T SALARIED	8	217,520	8	235,364	17,844
03	UNSALARIED	031 UNSALARIED		248,117		268,471	20,354
		SUBTOTAL FOR UNSALARIED		248,117		268,471	20,354
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		3,271	270
		SUBTOTAL FOR UNSALARIED		3,001		3,271	270
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		696			696
		SUBTOTAL FOR BUDGET CODE 3706		4,468			4,468
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	334,635	12		362,070
		SUBTOTAL FOR F/T SALARIED	12	334,635	12		362,070
							27,435
03 UNSALARIED		031 UNSALARIED		549,982			595,072
		SUBTOTAL FOR UNSALARIED		549,982			595,072
							45,090
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	51	1,425,305	46	5-	1,568,669
		SUBTOTAL FOR F/T SALARIED	51	1,425,305	46	5-	1,568,669
							143,364
03 UNSALARIED		031 UNSALARIED		121,521			121,521
		SUBTOTAL FOR UNSALARIED		121,521			121,521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		65,000			65,000
		043 SHIFT DIFFERENTIAL		8,805			8,805-
		045 HOLIDAY PAY		2,000			2,000
		047 OVERTIME		182,195			25,000
		SUBTOTAL FOR ADD GRS PAY		260,000			94,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3710			51	1,806,826	46	5-	1,784,190	22,636-
 BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8		318,029	
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		26,000			26,000	
		042 LONGEVITY DIFFERENTIAL		7,000			7,000	
		043 SHIFT DIFFERENTIAL		2,000			2,000	
		045 HOLIDAY PAY						
		047 OVERTIME		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY				38,000			38,000	
SUBTOTAL FOR BUDGET CODE 3713			8	387,050	8		387,050	
 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		75,000			75,000	
SUBTOTAL FOR UNSALARIED				75,000			75,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000			9,000	
		042 LONGEVITY DIFFERENTIAL		13,000			13,000	
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY		2,000			2,000	
		047 OVERTIME		6,000			6,000	
		057 BONUS PAYMENTS		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				31,000			31,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 3714			22	997,945	22		997,945	
 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		40,000		40,000		
	SUBTOTAL FOR UNSALARIED		40,000		40,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
	042 LONGEVITY DIFFERENTIAL		6,000		6,000		
	045 HOLIDAY PAY		1,000		1,000		
	047 OVERTIME		10,000		10,000		
	SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
	SUBTOTAL FOR BUDGET CODE 3715	11	385,641	11		385,641	
 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						
	042 LONGEVITY DIFFERENTIAL		13,000		13,000		
	045 HOLIDAY PAY		1,000		1,000		
	047 OVERTIME		7,000		7,000		
	SUBTOTAL FOR ADD GRS PAY		21,000		21,000		
	SUBTOTAL FOR BUDGET CODE 3717	18	597,687	18		597,687	
 BUDGET CODE: 3730 PRISON HEALTH INITIATIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	76,755		2-		76,755-
	SUBTOTAL FOR F/T SALARIED	2	76,755		2-		76,755-
	SUBTOTAL FOR BUDGET CODE 3730	2	76,755		2-		76,755-
 BUDGET CODE: 3740 STD-HEPATITIS PREVENTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	33,370		2-		33,370-
	SUBTOTAL FOR F/T SALARIED	2	33,370		2-		33,370-
	SUBTOTAL FOR BUDGET CODE 3740	2	33,370		2-		33,370-
 BUDGET CODE: 3800 TUBERCULOSIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	3,282,712	75	5-	4,361,353	1,078,641
	SUBTOTAL FOR F/T SALARIED	80	3,282,712	75	5-	4,361,353	1,078,641

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED			493,795			560,223	66,428
SUBTOTAL FOR UNSALARIED				493,795			560,223	66,428
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	
SUBTOTAL FOR BUDGET CODE 3800			80	5,311,658	75	5-	4,922,351	389,307-
 BUDGET CODE: 3803 TUBERCULOSIS-QUEENS								
01 F/T SALARIED	001 FULL YEAR POSITIONS		14	386,088	14		914,680	528,592
SUBTOTAL FOR F/T SALARIED			14	386,088	14		914,680	528,592
03 UNSALARIED	031 UNSALARIED			88,883			101,221	12,338
SUBTOTAL FOR UNSALARIED				88,883			101,221	12,338
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		1,017,301	475,000
 BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN								
01 F/T SALARIED	001 FULL YEAR POSITIONS		25	755,179	25		1,365,794	610,615
SUBTOTAL FOR F/T SALARIED			25	755,179	25		1,365,794	610,615

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		56,847		61,184		4,337
	SUBTOTAL FOR UNSALARIED		56,847		61,184		4,337
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-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200		200		
	SUBTOTAL FOR FRINGE BENES		200		200		
	SUBTOTAL FOR BUDGET CODE 3804	25	878,309	25	1,431,309		553,000
 BUDGET CODE: 3805 TUBERCULOSIS-BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS		17	506,565	17	547,962	41,397
	SUBTOTAL FOR F/T SALARIED		17	506,565	17	547,962	41,397
03 UNSALARIED	031 UNSALARIED		17,021		18,412		1,391
	SUBTOTAL FOR UNSALARIED		17,021		18,412		1,391
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	443,682	254,496
	SUBTOTAL FOR F/T SALARIED		6	189,186	6	443,682	254,496

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		4,847		5,244	397		
SUBTOTAL FOR UNSALARIED			4,847		5,244	397		
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			
SUBTOTAL FOR FRINGE BENES			200		200			
SUBTOTAL FOR BUDGET CODE 3806			6	212,101	6	451,101		
						239,000		
 BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01 F/T SALARIED	001 FULL YEAR POSITIONS		36	1,143,159	36	1,236,518	93,359	
SUBTOTAL FOR F/T SALARIED			36	1,143,159	36	1,236,518	93,359	
03 UNSALARIED	031 UNSALARIED			421,604		456,036	34,432	
SUBTOTAL FOR UNSALARIED				421,604		456,036	34,432	
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		80	3,733,986	80	3,738,692	4,706	
			2318					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			80	3,733,986	80		3,738,692	4,706
03 UNSALARIED	031 UNSALARIED			245,731			249,787	4,056
SUBTOTAL FOR UNSALARIED				245,731			249,787	4,056
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL			1,000			1,000	
	041 ASSIGNMENT DIFFERENTIAL			16,000			16,000	
	042 LONGEVITY DIFFERENTIAL			31,000			31,000	
	043 SHIFT DIFFERENTIAL							
	045 HOLIDAY PAY			10,000			10,000	
	047 OVERTIME			21,000			21,000	
	061 SUPPER MONEY			365			365	
SUBTOTAL FOR ADD GRS PAY				79,365			79,365	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			5,000			5,000	
SUBTOTAL FOR FRINGE BENES				5,000			5,000	
SUBTOTAL FOR BUDGET CODE 3810			80	4,064,082	80		4,072,844	8,762
 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			16,000			16,000	
	041 ASSIGNMENT DIFFERENTIAL			18,000			18,000	
	042 LONGEVITY DIFFERENTIAL			1,000			1,000	
	043 SHIFT DIFFERENTIAL			482			482	
	045 HOLIDAY PAY			34,000			34,000	
	047 OVERTIME			69,482			69,482	
SUBTOTAL FOR ADD GRS PAY								
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			2,000			2,000	
SUBTOTAL FOR FRINGE BENES				2,000			2,000	
SUBTOTAL FOR BUDGET CODE 3813			36	1,194,893	36		1,194,893	
 BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED	001 FULL YEAR POSITIONS		52	1,640,053	52		1,640,053	
SUBTOTAL FOR F/T SALARIED			52	1,640,053	52		1,640,053	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED	031	UNSALARIED		228,152			228,152
		SUBTOTAL FOR UNSALARIED		228,152			228,152
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL					
	041	ASSIGNMENT DIFFERENTIAL		13,000			13,000
	042	LONGEVITY DIFFERENTIAL		31,000			31,000
	043	SHIFT DIFFERENTIAL		1,000			1,000
	045	HOLIDAY PAY		1,000			1,000
	047	OVERTIME		8,000			8,000
		SUBTOTAL FOR ADD GRS PAY		54,000			54,000
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 3814	52	1,922,205	52		1,922,205
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		11,000			11,000
	045	HOLIDAY PAY		1,000			1,000
	047	OVERTIME		5,000			5,000
		SUBTOTAL FOR ADD GRS PAY		17,000			17,000
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 3815	35	1,236,962	35		1,236,962
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		2,000			2,000
	042	LONGEVITY DIFFERENTIAL		6,000			6,000
	043	SHIFT DIFFERENTIAL					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3816	10	367,842	10	367,842	
 BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,819,201	54	1,819,201	
		SUBTOTAL FOR F/T SALARIED	54	1,819,201	54	1,819,201	
03 UNSALARIED		031 UNSALARIED		146,629		146,629	
		SUBTOTAL FOR UNSALARIED		146,629		146,629	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000	
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		19,000		19,000	
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3817	54	2,017,830	54	2,017,830	
 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS		7	372,201	7	372,201	
SUBTOTAL FOR F/T SALARIED			7	372,201	7	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	
SUBTOTAL FOR BUDGET CODE 3825			7	399,985	7	399,985	
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6	99,803	6	230,000	130,197
SUBTOTAL FOR F/T SALARIED			6	99,803	6	230,000	130,197
03 UNSALARIED	031 UNSALARIED			75,523		73,289	2,234-
SUBTOTAL FOR UNSALARIED				75,523		73,289	2,234-
SUBTOTAL FOR BUDGET CODE 3830			6	175,326	6	303,289	127,963
BUDGET CODE: 3850 WTC - REGISTRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		12	554,282	12	554,282	
SUBTOTAL FOR F/T SALARIED			12	554,282	12	554,282	
SUBTOTAL FOR BUDGET CODE 3850			12	554,282	12	554,282	
BUDGET CODE: 3860 TB-EPI FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	43,111	2-	43,111-	
SUBTOTAL FOR F/T SALARIED			2	43,111	2-	43,111-	
SUBTOTAL FOR BUDGET CODE 3860			2	43,111	2-	43,111-	
BUDGET CODE: 3900 IMMUNIZATION							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	701,857	21		799,676	97,819
		SUBTOTAL FOR F/T SALARIED	21	701,857	21		799,676	97,819
03 UNSALARIED		031 UNSALARIED		1,137,177			871,585	265,592-
		SUBTOTAL FOR UNSALARIED		1,137,177			871,585	265,592-
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	2,062,150	21		1,671,261	390,889-
 BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	4,066,565	129	2-	4,936,441	869,876
		SUBTOTAL FOR F/T SALARIED	131	4,066,565	129	2-	4,936,441	869,876
03 UNSALARIED		031 UNSALARIED		75,000			75,000	
		SUBTOTAL FOR UNSALARIED		75,000			75,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000			2,000	
		041 ASSIGNMENT DIFFERENTIAL		8,500			8,500	
		042 LONGEVITY DIFFERENTIAL		100,000			100,000	
		045 HOLIDAY PAY		6,000			6,000	
		047 OVERTIME		30,800			30,800	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		147,400			147,400	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600			3,600	
		SUBTOTAL FOR FRINGE BENES		3,600			3,600	
		SUBTOTAL FOR BUDGET CODE 3910	131	4,292,565	129	2-	5,162,441	869,876
 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	8,986	1-			8,986-
		SUBTOTAL FOR F/T SALARIED	1	8,986	1-			8,986-
		SUBTOTAL FOR BUDGET CODE 3920	1	8,986	1-			8,986-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,713			66,713-	
SUBTOTAL FOR F/T SALARIED				66,713			66,713-	
SUBTOTAL FOR BUDGET CODE 3925				66,713			66,713-	
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	942,986	13	6-	420,097	522,889-
SUBTOTAL FOR F/T SALARIED			19	942,986	13	6-	420,097	522,889-
03 UNSALARIED		031 UNSALARIED		60,878				60,878-
SUBTOTAL FOR UNSALARIED				60,878				60,878-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		100				100-
		047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				13,100				13,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
SUBTOTAL FOR FRINGE BENES				500				500-
SUBTOTAL FOR BUDGET CODE 3950			19	1,017,464	13	6-	420,097	597,367-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	2,329,597		105-		2,329,597-
SUBTOTAL FOR F/T SALARIED			105	2,329,597		105-		2,329,597-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,000				12,000-
SUBTOTAL FOR OTH SALARIED				12,000				12,000-
03 UNSALARIED		031 UNSALARIED		400,000				400,000-
SUBTOTAL FOR UNSALARIED				400,000				400,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
		041 ASSIGNMENT DIFFERENTIAL		9,000				9,000-
		042 LONGEVITY DIFFERENTIAL		6,500				6,500-
		043 SHIFT DIFFERENTIAL		3,500				3,500-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				63,000				63,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-	
		SUBTOTAL FOR FRINGE BENES		2,500			2,500-	
SUBTOTAL FOR BUDGET CODE 4215			105	2,807,097	105-		2,807,097-	
 BUDGET CODE: 5600 LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,206,632	1	62-	2,206,632-	
		SUBTOTAL FOR F/T SALARIED	63	2,206,632	1	62-	2,206,632-	
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	1	62-	2,263,752-	
 BUDGET CODE: 5610 LEAD POISON FEDERAL PS								
03 UNSALARIED		031 UNSALARIED		383,185			383,185	
		SUBTOTAL FOR UNSALARIED		383,185			383,185	
SUBTOTAL FOR BUDGET CODE 5610				383,185			383,185	
 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			1,387	63,741,929	1,153	234-	59,207,765	4,534,164-
 RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
 BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6			37,766	37,760
		SUBTOTAL FOR F/T SALARIED		6			37,766	37,760
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872	
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559	
		042 LONGEVITY DIFFERENTIAL		289,210			289,070	
		043 SHIFT DIFFERENTIAL		32,718			32,718	
		045 HOLIDAY PAY		44,353			44,353	140-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		836,121		836,121		
		054 SALARY REVIEW ADJUSTMENTS		3,857		3,857		
		SUBTOTAL FOR ADD GRS PAY		1,356,690		1,356,550	140-	
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		1,399,018	140-	
		TOTAL FOR OPERATIONS SUPPORT		1,399,158		1,399,018	140-	
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,671	84,612,306	1,506	165-	75,844,690	8,767,616-

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

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)					
	NUM	POS	BUDGET	AMOUNT		NUM	POS	BUDGET	AMOUNT	
TOTALS FOR OPERATING BUDGET		1,671		84,612,306		1,506		75,844,690		8,767,616-
FINANCIAL PLAN SAVINGS				933,233-				70,536		1,003,769
APPROPRIATION		1,671		83,679,073		1,506		75,915,226		7,763,847-
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)					
CITY			31,022,851		28,046,059				2,976,792-	
OTHER CATEGORICAL			3,702,995		3,636,282				66,713-	
CAPITAL FUNDS - I.F.A.										
STATE			12,123,692		10,286,818				1,836,874-	
FEDERAL - JTPA										
FEDERAL - C.D.										
FEDERAL - OTHER			36,426,350		33,542,882				2,883,468-	
INTRA-CITY SALES			403,185		403,185					
TOTAL			83,679,073		75,915,226				7,763,847-	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1130	ASSISTANT COMMISSIONER (L D	816	95441	42,349-137,207		1		115,000	1	115,000			
*1134	CITY DEPUTY MEDICAL DIREC	D	816	53046	42,349-137,207		1	108,120	1	108,120			
*1208	ADMINISTRATIVE COMMUNITY	D	816	10022	42,349-137,207		1	79,618	1	79,618			
*1240	LABORATORY HELPER	D	816	82107	25,893- 33,670		1	27,166	1	27,166			
*1285	LABORATORY MICROBIOLOGIST	D	816	21513	31,681- 46,537		1	37,333	1	37,333			
*1320	ADMINISTRATIVE PUBLIC INF	D	816	10033	39,154-156,000		1	75,000	1	75,000			
*1327	ADMINISTRATIVE PROCUREMENT	D	816	82976	42,349-137,207		1	74,736	1	74,736			
*1506	ADMINISTRATIVE SUPERVISOR	D	816	10035	42,349-137,207		1	58,476	1	58,476			
*1517	ELECTRICIAN	D	816	91717	37,545- 68,904		1	63,945	1	63,945			
*1745	PUBLIC HEALTH EPIDEMIOLOG	D	816	51181	42,183- 58,850		1	42,183	1	42,183			
*1856	TELECOMMUNICATIONS ASSOCI	D	816	20243	33,512- 60,790		1	40,194	1	40,194			
*2125	SENIOR SPECIAL OFFICER	D	816	70815	37,570- 37,570		1	37,570	1	37,570			
*2295	CUSTODIAN	D	816	80609	26,064- 55,930		1	27,647	1	27,647			
*2335	ENVIRONMENTAL HEALTH TECH	D	816	51380	27,115- 29,768		2	52,418	2	52,418			
*2529	CLERICAL ASSOCIATE	D	816	10251	20,095- 42,184		1	30,903	1	30,903			
*3103	CLERICAL ASSOCIATE	D	816	10251	20,095- 42,184		1	28,103	1	28,103			
*3584	CONSULTANT PUBLIC HEALTH	D	816	51014	55,713- 55,713		1	55,713	1	55,713			
*3801	SECRETARY (LEVELS 1A,2A,3	D	816	10252	22,768- 42,184		2	56,206	2	56,206			
*3810	SECRETARY (LEVELS 1A,2A,3	D	816	10252	22,768- 42,184		1	28,103	1	28,103			
1110	DEPUTY COMMISSIONER (HEAL	D	816	95423	42,349-137,207		1	140,000	1	140,000			
1133	AGENCY MEDICAL DIRECTOR	D	816	5304A	42,349-137,207		4	484,265	4	484,265			
1202	ADMINISTRATIVE MANAGER	D	816	10025	33,000-156,000		5	306,293	5	306,293			
1213	ADMINISTRATIVE STAFF ANAL	D	816	10026	33,000-156,000		32	2,404,934	29	2,134,222	-3	-270,712	
1220	COMPUTER SYSTEMS MANAGER	D	816	10050	30,623-156,000		1	86,454	1	86,454			
1288	MEDICAL SUBSPECIALIST (DO	D	816	06637	115,924-154,586		5	647,689	5	647,689			
1290	RESEARCH SCIENTIST	D	816	21755	57,775- 81,368		12	798,237	12	798,237			
1325	HEALTH SERVICES MANAGER	D	816	10069	39,154-156,000		8	620,476	8	620,476			
1330	ADMINISTRATIVE PUBLIC HEA	D	816	82989	42,349-137,207		1	61,200	1	61,200			
1366	COMPUTER SPECIALIST(SOFTW	D	816	13632	63,286- 91,966		10	679,988	10	679,988			
1368	COMPUTER SPECIALIST (OPER	D	816	13622	59,175- 80,320		1	59,175			-1	-59,175	
1370	ASSOCIATE CHEMIST	D	816	21822	45,941- 78,952		3	160,221	3	160,221			
1373	PRINCIPAL MICROBIOLOGIST	D	816	21690	49,619- 65,515		1	60,554	1	60,554			
1381	RESEARCH SCIENTIST	D	816	21755	57,775- 81,368		73	4,718,402	67	4,335,637	-6	-382,765	
1384	CONTRACTING AGENT	D	816	06627	29,246- 55,554		3	142,825	3	142,825			
1420	ASSOCIATE STAFF ANALYST	D	816	12627	47,485- 70,549		80	4,479,400	76	4,238,157	-4	-241,243	
1435	STATIONARY ENGINEER	D	816	91644	54,142- 58,151		5	338,778	5	338,778			
1440	ASSOCIATE LABORATORY MICR	D	816	21514	40,857- 70,685		18	958,568	18	958,568			
1466	COMPUTER ASSOCIATE (SOFTW	D	816	13631	51,429- 75,286		1	51,429	1	51,429			
1538	PRINCIPAL ADMINISTRATIVE	D	816	10124	36,365- 59,816		88	3,411,346	86	3,345,537	-2	-65,809	
1539	PURCHASING AGENT	D	816	12121	33,128- 58,378		6	233,339	6	233,339			
1540	SECRETARY (LEVELS 1A,2A,3	D	816	10252	22,768- 42,184		10	344,588	9	313,685	-1	-30,903	
1550	ASSOCIATE PUBLIC HEALTH S	D	816	31220	45,959- 71,462		2	97,165	2	97,165			
1576	CONSULTANT PUBLIC HEALTH	D	816	51021	55,713- 55,713		2	111,426	2	111,426			
1577	CONSULTANT (PUBLIC HEALTH	D	816	51613	51,310- 61,266		1	51,310	1	51,310			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1585	DISTRICT SUPERVISING PUBL D	816	51065	47,742-	64,702	2		111,426	2	111,426			
1595	ASSOCIATE LABORATORY MICR D	816	21514	40,857-	70,685	16		756,506	16	756,506			
1600	ASSOCIATE CHEMIST D	816	21822	45,941-	78,952	5		238,262	5	238,262			
1650	ASSISTANT DIRECTOR BUREAU D	816	51175	47,342-	57,067	7		360,384	7	360,384			
1698	POISON INFORMATION SPECIA D	816	06663	45,043-	61,803	14		894,719	14	894,719			
1707	SUPERVISOR OF MECHANICAL D	816	34221	43,675-	72,798	2		95,128	2	95,128			
1710	MAINTENANCE WORKER D	816	90698	33,742-	36,561	1		49,548	1	49,548			
1711	COMPUTER PROGRAMMER ANALY D	816	13651	39,564-	56,235	6		266,856	6	266,856			
1714	DEPARTMENT PRINCIPAL LIBR D	816	60265	47,471-	59,003	1		59,003	1	59,003			
1715	SENIOR PUBLIC HEALTH EDUC D	816	51135	46,544-	54,137	20		946,577	20	946,577			
1716	PUBLIC HEALTH EDUCATOR D	816	51110	40,745-	57,067	16		661,473	16	661,473			
1723	PUBLIC HEALTH EDUCATOR D	816	51110	40,745-	57,067	1		33,821	1	33,821			
1735	STAFF ANALYST D	816	12626	41,512-	53,684	20		898,985	18	802,966	-2	-96,019	
1736	STAFF ANALYST TRAINEE D	816	12749	32,524-	39,027	1		30,349	1	30,349			
1740	SUPERVISING PUBLIC HEALTH D	816	51060	44,787-	60,898	4		215,956	4	215,956			
1742	PRIN COMM LIAISON WKR W E D	816	56095	46,439-	56,818	5		243,363	5	243,363			
1760	SUPERVISING COUNSELOR (AD D	816	51217	51,310-	61,266	1		56,652	1	56,652			
1765	LABORATORY MICROBIOLOGIST D	816	21513	31,681-	46,537	31		1,252,691	31	1,252,691			
1770	ASSISTANT CHEMIST D	816	21810	40,496-	51,567	5		202,480	5	202,480			
1790	SOCIAL WORKER D	816	52613	39,447-	48,769	2		95,364	2	95,364			
1793	CASEWORKER D	816	52304	20,613-	47,711	1		33,638	1	33,638			
1794	ASSOCIATE PUBLIC HEALTH E D	816	51183	44,331-	54,411	20		946,867	20	946,867			
1795	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	42,183-	58,850	39		1,710,147	38	1,666,329	-1	-43,818	
1820	COMPUTER ASSOCIATE/OPERAT D	816	13621	36,579-	75,286	1		49,165	1	49,165			
1823	COMPUTER ASSOCIATE (OPERA D	816	13621	36,579-	75,286	2		102,572	2	102,572			
1855	COMPUTER AIDE D	816	13620	31,656-	44,246	3		95,517	3	95,517			
1858	CLERICAL ASSOCIATE D	816	10251	20,095-	42,184	45		1,302,469	45	1,302,469			
1859	*WORD PROCESSOR (LEVEL 1 D	816	10302	23,534-	39,588	12		358,121	12	358,121			
1870	PUBLIC HEALTH NURSE D	816	51011	50,729-	55,713	15		767,095	15	767,095			
1891	RESEARCH ASSISTANT (INCL. D	816	60910	35,083-	46,162	1		35,640	1	35,640			
1896	PUBLIC HEALTH SANITARIAN D	816	31215	34,770-	53,710	1		41,352	1	41,352			
1930	SR. COMMUNITY LIAISON WOR D	816	56094	35,850-	46,439	3		107,696	3	107,696			
1965	JUNIOR PUBLIC HEALTH NURS D	816	51008	43,162-	58,425	18		906,642	18	906,642			
1985	LABORATORY MICROBIOLOGIST D	816	21513	31,681-	46,537	15		556,358	15	556,358			
2019	SUPERVSNG PUB HLTH ADVISE D	816	51193	41,267-	50,669	97		4,024,678	97	4,024,678			
2020	SENIOR PUBLIC HEALTH ADVI D	816	51192	33,153-	36,736	117		4,182,548	117	4,182,548			
2021	PUBLIC HEALTH ADVISER (CO D	816	51191	29,728-	39,733	168		5,073,486	166	5,001,770	-2	-71,716	
2022	ASST PB HLTH ADV (COMM DI D	816	51190	25,526-	28,569	15		376,595	15	376,595			
2030	SUPERVISOR OF STOCK WORKE D	816	12202	30,234-	58,446	2		65,716	2	65,716			
2080	COMMUNITY LIAISON WORKER D	816	56093	32,036-	42,839	1		34,933	1	34,933			
2089	SENIOR X-RAY TECHNICIAN D	816	51335	36,673-	37,510	4		165,311	4	165,311			
2091	SENIOR X-RAY TECHNICIAN D	816	51335	36,673-	37,510	1		40,855	1	40,855			
2095	SECRETARY (LEVELS 1A,2A,3 D	816	10252	22,768-	42,184	1		30,903	1	30,903			
2103	CLERICAL ASSOCIATE D	816	10251	20,095-	42,184	58		1,706,701	58	1,706,701			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS										
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	3	97,602	3	97,602		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	107,873	4	107,873		
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	41,772- 41,772	1	41,772	1	41,772		
2161	BOOKKEEPER	D 816	40526	29,625- 38,640	1	33,490	1	33,490		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	3	100,742	3	100,742		
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	25	832,569	25	832,569		
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	5	143,831	5	143,831		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	22	550,394	22	550,394		
2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189	7	181,480	7	181,480		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	8	253,536	8	253,536		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	13	336,696	13	336,696		
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	24,710- 29,908	6	148,648	6	148,648		
2340	LABORATORY HELPER	D 816	82107	25,893- 33,670	13	349,237	13	349,237		
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	1	25,191	1	25,191		
3140	ASSISTANT STOCK HANDLER	D 816	12207	21,155- 28,220	1	25,428	1	25,428		
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	27	1,124,755	27	1,124,755		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	6	179,486	6	179,486		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	1	25,378	1	25,378		
	SUBTOTAL FOR OBJECT 001				1,341	57,229,152	1,319	55,966,992	-22	-1,262,160
	POSITION SCHEDULE FOR U/A 102				1,341	57,229,152	1,319	55,966,992	-22	-1,262,160

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,114	3	3-	228,054	101,060-
		SUBTOTAL FOR F/T SALARIED	6	329,114	3	3-	228,054	101,060-
03 UNSALARIED		031 UNSALARIED		700,201			752,593	52,392
		SUBTOTAL FOR UNSALARIED		700,201			752,593	52,392
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,056			77,056-	77,056-
		SUBTOTAL FOR AMT TO SCHED		77,056			77,056	77,056-
		SUBTOTAL FOR BUDGET CODE 6400	6	1,106,371	3	3-	980,647	125,724-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	600,000	3	15-	600,000-	600,000-
		SUBTOTAL FOR F/T SALARIED	18	600,000	3	15-	600,000	600,000-
		SUBTOTAL FOR BUDGET CODE 6700	18	600,000	3	15-		600,000-
TOTAL FOR			24	1,706,371	6	18-	980,647	725,724-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	2,682,492	129	45	2,873,374	190,882
		SUBTOTAL FOR F/T SALARIED	84	2,682,492	129	45	2,873,374	190,882
03 UNSALARIED		031 UNSALARIED		988,788			1,061,503	72,715
		SUBTOTAL FOR UNSALARIED		988,788			1,061,503	72,715
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 EMPLOYES		2,660			2,660	
		SUBTOTAL FOR ADD GRS PAY		279,019			279,019	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		270,115			270,115-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# 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	4,258,173	129	45	4,251,655		6,518-
		TOTAL FOR DISTRICT SERVICES	84	4,258,173	129	45	4,251,655		6,518-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	112,974	1		121,920		8,946
		SUBTOTAL FOR F/T SALARIED	1	112,974	1		121,920		8,946
03 UNSALARIED	031	UNSALARIED		14,541			15,727		1,186
		SUBTOTAL FOR UNSALARIED		14,541			15,727		1,186
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		909			909		909
		SUBTOTAL FOR ADD GRS PAY		909			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		138,556		274-
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	77	1,049,301	66	11-	276,246		773,055-
		SUBTOTAL FOR F/T SALARIED	77	1,049,301	66	11-	276,246		773,055-
03 UNSALARIED	031	UNSALARIED		558,492			474,947		83,545-
		SUBTOTAL FOR UNSALARIED		558,492			474,947		83,545-
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	77	1,866,256	66	11-	751,193		1,115,063-
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	536,450	23		550,658		14,208
			2332						

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED	23	536,450	23		550,658		14,208
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		550,658		1,285-
BUDGET CODE: 6013 DAY CARE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	44	1,512,062	42	2-	1,553,552		41,490
		SUBTOTAL FOR F/T SALARIED	44	1,512,062	42	2-	1,553,552		41,490
03	UNSLARIED	031 UNSALARIED		352,661			384,958		32,297
		SUBTOTAL FOR UNSALARIED		352,661			384,958		32,297
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	44	2,035,579	42	2-	1,938,510		97,069-
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	571,082	12	1-	545,368		25,714-
		SUBTOTAL FOR F/T SALARIED	13	571,082	12	1-	545,368		25,714-
03	UNSLARIED	031 UNSALARIED		247,823			224,165		23,658-
		SUBTOTAL FOR UNSALARIED		247,823			224,165		23,658-
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	12	1-	769,533		87,914-
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	49	2,208,755	29	20-	2,264,756		56,001
		SUBTOTAL FOR F/T SALARIED	49	2,208,755	29	20-	2,264,756		56,001
03	UNSLARIED	031 UNSALARIED		3,856,750			4,633,716		776,966
		SUBTOTAL FOR UNSALARIED		3,856,750			4,633,716		776,966
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		15,971			15,971		
		041 ASSIGNMENT DIFFERENTIAL		4,046,003			3,046,003		1,000,000-
		042 LONGEVITY DIFFERENTIAL		481,874			481,874		
		043 SHIFT DIFFERENTIAL		68,067			68,067		

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# 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			4,104,865		1,000,000-
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	13,098,746	29	20-	11,106,210		1,992,536-
 BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	1,677,656	42		1,841,025		163,369
		SUBTOTAL FOR F/T SALARIED	42	1,677,656	42		1,841,025		163,369
03	UNSLARIED	031 UNSALARIED		8,960,033			9,853,885		893,852
		SUBTOTAL FOR UNSALARIED		8,960,033			9,853,885		893,852
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	11,699,423	42		11,694,910		4,513-
 BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	1,092,494	25		1,178,086		85,592
		SUBTOTAL FOR F/T SALARIED	25	1,092,494	25		1,178,086		85,592
03	UNSLARIED	031 UNSALARIED		5,534,647			5,981,437		446,790
		SUBTOTAL FOR UNSALARIED		5,534,647			5,981,437		446,790
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		7,159,523		2,862-
 BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	33	1,512,464	33		1,631,305		118,841
		SUBTOTAL FOR F/T SALARIED	33	1,512,464	33		1,631,305		118,841
03	UNSLARIED	031 UNSALARIED		7,763,625			8,392,130		628,505
		SUBTOTAL FOR UNSALARIED		7,763,625			8,392,130		628,505

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		751,314			751,314-
SUBTOTAL FOR AMT TO SCHED				751,314			751,314-
SUBTOTAL FOR BUDGET CODE 6105			33	10,027,403	33	10,023,435	3,968-
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,417,762	31	1,529,138	111,376
SUBTOTAL FOR F/T SALARIED			31	1,417,762	31	1,529,138	111,376
03 UNSALARIED		031 UNSALARIED		7,468,911		8,073,430	604,519
SUBTOTAL FOR UNSALARIED				7,468,911		8,073,430	604,519
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	9,602,568	3,726-
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,533,991	38	1,654,654	120,663
SUBTOTAL FOR F/T SALARIED			38	1,533,991	38	1,654,654	120,663
03 UNSALARIED		031 UNSALARIED		9,104,685		9,842,534	737,849
SUBTOTAL FOR UNSALARIED				9,104,685		9,842,534	737,849
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	11,497,188	4,073-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		853,902			853,902-
SUBTOTAL FOR F/T SALARIED				853,902			853,902-
03 UNSALARIED		031 UNSALARIED		88,732			88,732-
SUBTOTAL FOR UNSALARIED				88,732			88,732-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		39,000			39,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		85,000			85,000-
		057 BONUS PAYMENTS		2,000			2,000-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		128,000			128,000-
		SUBTOTAL FOR BUDGET CODE 6110		1,070,634			1,070,634-
BUDGET CODE: 6220 HEALTHY START PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,222		8-	401,222-
		SUBTOTAL FOR F/T SALARIED	8	401,222		8-	401,222-
		SUBTOTAL FOR BUDGET CODE 6220	8	401,222		8-	401,222-
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	7,800
		SUBTOTAL FOR UNSALARIED		7,800		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		27,994			27,994-
		SUBTOTAL FOR UNSALARIED		27,994			27,994-
		SUBTOTAL FOR BUDGET CODE 6410		27,994			27,994-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	64,315		5-	64,315-
		SUBTOTAL FOR F/T SALARIED	5	64,315		5-	64,315-
03 UNSALARIED		031 UNSALARIED		8,000			8,000-
		SUBTOTAL FOR UNSALARIED		8,000			8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 6420	5	75,315		5-	75,315-
BUDGET CODE: 6500 IMMUNIZATION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001			2,001

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.-- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		600		600		
		047 OVERTIME		50		50		
		SUBTOTAL FOR ADD GRS PAY		3,151		3,151		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		77,668		77,630	38-	
		SUBTOTAL FOR AMT TO SCHED		77,668		77,630	38-	
		SUBTOTAL FOR BUDGET CODE 6500		80,819		80,781	38-	
 BUDGET CODE: 6610 RWJ TOBACCO WELLNESS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	90,121	2-		90,121-	
		SUBTOTAL FOR F/T SALARIED	2	90,121	2-		90,121-	
		SUBTOTAL FOR BUDGET CODE 6610	2	90,121	2-		90,121-	
 BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	133,729	5-		133,729-	
		SUBTOTAL FOR F/T SALARIED	5	133,729	5-		133,729-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		400			400-	
		047 OVERTIME		526			526-	
		SUBTOTAL FOR ADD GRS PAY		926			926-	
		SUBTOTAL FOR BUDGET CODE 6710	5	134,655	5-		134,655-	
		TOTAL FOR MATERNAL & CHILD HEALTH	398	70,525,536	344	54-	65,412,274	5,113,262-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	506	76,490,080	479	27-	70,644,576	5,845,504-

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

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.S	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506	76,490,080	479	70,644,576	5,845,504-
FINANCIAL PLAN SAVINGS		43,198-			43,198
APPROPRIATION	506	76,446,882	479	70,644,576	5,802,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	43,531,424	40,963,152	2,568,272-
OTHER CATEGORICAL	6,979,217	6,861,102	118,115-
CAPITAL FUNDS - I.F.A.			
STATE	24,289,861	22,721,113	1,568,748-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,646,380	99,209	1,547,171-
INTRA-CITY SALES			
TOTAL	76,446,882	70,644,576	5,802,306-

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1225	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	1	72,000	1	72,000	
*1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	1	64,586	1	64,586	
*1485	ARCHITECT	D 816	21215	51,845- 81,287	1	58,066	1	58,066	
*1708	GENERAL SUPERVISOR OF BUI	D 816	91675	42,703- 57,629	1	51,845	1	51,845	
*2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	30,353	1	30,353	
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576	2	44,013	2	44,013	
*2950	PHYSICIAN'S ASSISTANT	D 816	52700	54,474- 68,093	1	54,474	1	54,474	
*3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	59,204	2	59,204	
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	2	249,747	2	249,747	
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	5	358,597	5	358,597	
1204	DIRECTOR OF SECURITY	D 816	70822	42,349-137,207	1	59,548	1	59,548	
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	11	823,923	11	823,923	
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207	4	313,946	4	313,946	
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	1	120,000	1	120,000	
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	12	848,828	12	848,828	
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	63,286- 91,966	4	269,581	4	269,581	
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	6	383,111	6	383,111	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	21	1,230,767	21	1,230,767	
1430	SENIOR CONSULTANT (EARLY	D 816	51636	55,122- 66,136	9	501,390	9	501,390	
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	51,310- 66,136	27	1,389,807	27	1,389,807	
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	29	1,148,158	29	1,148,158	
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	82,222	2	82,222	
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	3	86,573	3	86,573	
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	55,713- 55,713	1	55,713	1	55,713	
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	1,861,302	33	1,861,302	
1620	SUPERVISING AUDIOLOGIST	D 816	51240	49,102- 56,390	1	49,102	1	49,102	
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	2	94,844	2	94,844	
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	1	54,160	1	54,160	
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	4	180,119	4	180,119	
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	88,324	2	88,324	
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	3	122,235	3	122,235	
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	6	276,277	6	276,277	
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	24	1,254,360	24	1,254,360	
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	1	47,385	1	47,385	
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	3	143,285	3	143,285	
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	146,433	3	146,433	
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	84,366	2	84,366	
1818	NUTRITION CONSULTANT	D 816	50415	47,141- 51,651	1	48,595	1	48,595	
1821	NUTRITIONIST	D 816	50410	45,124- 49,633	2	78,977	2	78,977	
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	15	431,005	15	431,005	
1859	WORD PROCESSOR	D 816	10302	23,534- 39,588	3	84,309	3	84,309	
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	11	567,611	11	567,611	
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	44,248	1	44,248	
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	24	956,824	24	956,824	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1930	SENIOR COMMUNITY LIAISON	D	816 56094	35,850- 46,439	4	142,979	4	142,979		
1965	JUNIOR PUBLIC HEALTH NURS	D	816 51008	43,162- 58,425	20	1,007,380	20	1,007,380		
1995	SUPERVISING SPECIAL OFFIC	D	816 70817	43,178- 43,178	2	86,356	2	86,356		
2019	SUPERVSNG PUB HLTH ADVISE	D	816 51193	41,267- 50,669	6	247,633	6	247,633		
2020	SENIOR PUBLIC HEALTH ADVI	D	816 51192	33,153- 36,736	14	502,436	14	502,436		
2021	PUBLIC HEALTH ADVISER (CO	D	816 51191	29,728- 39,733	23	692,844	23	692,844		
2045	BUILDING CUSTODIAN	D	816 80610	26,012- 33,546	9	274,019	9	274,019		
2080	COMMUNITY LIAISON WORKER	D	816 56093	32,036- 42,839	1	33,153	1	33,153		
2095	SECRETARY	D	816 10252	22,768- 42,184	4	133,125	4	133,125		
2103	CLERICAL ASSOCIATE	D	816 10251	20,095- 42,184	15	422,526	15	422,526		
2125	SENIOR SPECIAL OFFICER	D	816 70815	37,570- 37,570	5	187,850	5	187,850		
2193	CLERICAL ASSOCIATE	D	816 10251	20,095- 42,184	2	50,801	2	50,801		
2250	SPECIAL OFFICER	D	816 70810	27,280- 33,771	12	405,252	12	405,252		
2285	PUBLIC HEALTH ASSISTANT	D	816 81805	24,435- 31,862	22	576,362	22	576,362		
2295	JUNIOR BUILDING CUSTODIAN	D	816 80601	22,335- 27,849	4	105,841	4	105,841		
2296	ASSISTANT BUILDING CUSTOD	D	816 80605	23,692- 30,952	1	27,647	1	27,647		
2315	NURSE'S AIDE (H.C.)	D	816 50905	26,764- 31,264	3	83,593	3	83,593		
2330	*CUSTODIAL ASSISTANT	D	816 82015	24,710- 29,908	22	549,308	22	549,308		
3160	COMMUNITY COORDINATOR	D	816 56058	38,106- 56,396	7	314,201	7	314,201		
3165	COMMUNITY ASSOCIATE	D	816 56057	26,998- 42,839	21	647,735	21	647,735		
	SUBTOTAL FOR OBJECT 001				487	21,461,254	487	21,461,254		
	POSITION SCHEDULE FOR U/A 103				487	21,461,254	487	21,461,254		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# 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	22	20	852,631	338,148-	
SUBTOTAL FOR F/T SALARIED			2	1,190,779	22	20	852,631	338,148-	
03 UNSALARIED	031 UNSALARIED			350,100			377,301	27,201	
SUBTOTAL FOR UNSALARIED				350,100			377,301	27,201	
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	22	20	1,229,932	430,667-	
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED	001 FULL YEAR POSITIONS		11	2,008,383	18	7	347,287	1,661,096-	
SUBTOTAL FOR F/T SALARIED			11	2,008,383	18	7	347,287	1,661,096-	
03 UNSALARIED	031 UNSALARIED			747,105			800,799	53,694	
SUBTOTAL FOR UNSALARIED				747,105			800,799	53,694	
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	18	7	1,208,809	1,805,438-	
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED	001 FULL YEAR POSITIONS		110	4,574,994	183	73	5,852,427	1,277,433	
SUBTOTAL FOR F/T SALARIED			110	4,574,994	183	73	5,852,427	1,277,433	
03 UNSALARIED	031 UNSALARIED			922,361			985,486	63,125	
SUBTOTAL FOR UNSALARIED				922,361			985,486	63,125	
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		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		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	6,262,732	183	73	7,227,061		964,329
 BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	42,392	1		31,540		10,852-
		SUBTOTAL FOR F/T SALARIED	1	42,392	1		31,540		10,852-
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		31,540		14,311-
 BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03	UNSALARIED	031 UNSALARIED		31,985					31,985-
		SUBTOTAL FOR UNSALARIED		31,985					31,985-
		SUBTOTAL FOR BUDGET CODE 8120		31,985					31,985-
 BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	802,775	16	2	561,771		241,004-
		SUBTOTAL FOR F/T SALARIED	14	802,775	16	2	561,771		241,004-
03	UNSALARIED	031 UNSALARIED		30,097			31,222		1,125
		SUBTOTAL FOR UNSALARIED		30,097			31,222		1,125
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	16	2	592,993		271,007-
 BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03	UNSALARIED	031 UNSALARIED		21,083					21,083-
		SUBTOTAL FOR UNSALARIED		21,083					21,083-
		SUBTOTAL FOR BUDGET CODE 8240		21,083					21,083-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 8300 RADIATION CONTROL									
01 F/T SALARIED	001 FULL YEAR POSITIONS		23	1,220,790	25	2	880,662	340,128-	
SUBTOTAL FOR F/T SALARIED			23	1,220,790	25	2	880,662	340,128-	
03 UNSALARIED	031 UNSALARIED			38,112			41,072	2,960	
SUBTOTAL FOR UNSALARIED				38,112			41,072	2,960	
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	25	2	921,834	434,938-	
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED	001 FULL YEAR POSITIONS			22,150				22,150-	
SUBTOTAL FOR F/T SALARIED				22,150				22,150-	
03 UNSALARIED	031 UNSALARIED			4,119				4,119-	
SUBTOTAL FOR UNSALARIED				4,119				4,119-	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-	
SUBTOTAL FOR BUDGET CODE 8310				29,269				29,269-	
BUDGET CODE: 8400 ANIMAL AFFAIRS									
01 F/T SALARIED	001 FULL YEAR POSITIONS		15	569,665	15		414,995	154,670-	
SUBTOTAL FOR F/T SALARIED			15	569,665	15		414,995	154,670-	
03 UNSALARIED	031 UNSALARIED			108,241			115,393	7,152	
SUBTOTAL FOR UNSALARIED				108,241			115,393	7,152	
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		530,388	192,312-	
BUDGET CODE: 8500 LEAD POISON									
01 F/T SALARIED	001 FULL YEAR POSITIONS			204,500	55	55	2,742,927	2,538,427	
SUBTOTAL FOR F/T SALARIED				204,500	55	55	2,742,927	2,538,427	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		4,328		151,793	147,465		
SUBTOTAL FOR UNSALARIED			4,328		151,793	147,465		
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	55	55	2,901,551	2,495,899	
 BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	2,143,614		50-	2,143,614-		
SUBTOTAL FOR F/T SALARIED			2,143,614		50-	2,143,614-		
03 UNSALARIED	031 UNSALARIED		76,104			76,104-		
SUBTOTAL FOR UNSALARIED			76,104			76,104-		
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		800			800-		
	041 ASSIGNMENT DIFFERENTIAL		4,500			4,500-		
	042 LONGEVITY DIFFERENTIAL		57,223			57,223-		
	045 HOLIDAY PAY		1,500			1,500-		
	047 OVERTIME		500			500-		
	061 SUPPER MONEY		400			400-		
SUBTOTAL FOR ADD GRS PAY			64,923			64,923-		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000			1,000-		
SUBTOTAL FOR FRINGE BENES			1,000			1,000-		
SUBTOTAL FOR BUDGET CODE 8510			50	2,285,641	50-	2,285,641-		
 BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,198,065	28		1,198,065		
SUBTOTAL FOR F/T SALARIED			1,198,065	28		1,198,065		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,500			11,500		
	045 HOLIDAY PAY		300			300		
	047 OVERTIME		1,000			1,000		
SUBTOTAL FOR ADD GRS PAY			12,800			12,800		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8520			28	1,210,865	28		1,210,865	
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,884,699	21	2-	183,800	1,700,899-
SUBTOTAL FOR F/T SALARIED			23	1,884,699	21	2-	183,800	1,700,899-
03 UNSALARIED		031 UNSALARIED		7,452,255			7,138,201	314,054-
SUBTOTAL FOR UNSALARIED				7,452,255			7,138,201	314,054-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		4,002			4,002	
		047 OVERTIME		2,801			2,801	
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	10,247,425	21	2-	7,329,004	2,918,421-
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	808,748	12		596,850	211,898-
SUBTOTAL FOR F/T SALARIED			12	808,748	12		596,850	211,898-
03 UNSALARIED		031 UNSALARIED		72,493			77,972	5,479
SUBTOTAL FOR UNSALARIED				72,493			77,972	5,479
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		674,822	273,024-
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,835	15		302,307	107,528-
SUBTOTAL FOR F/T SALARIED			15	409,835	15		302,307	107,528-
03 UNSALARIED		031 UNSALARIED		37,497			40,317	2,820
SUBTOTAL FOR UNSALARIED				37,497			40,317	2,820
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,647				33,647-
SUBTOTAL FOR AMT TO SCHED				33,647				33,647-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8605			15	480,979	15		342,624	138,355-
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	652,333	22		482,068	170,265-
SUBTOTAL FOR F/T SALARIED			22	652,333	22		482,068	170,265-
03 UNSALARIED		031 UNSALARIED		458,513			493,625	35,112
SUBTOTAL FOR UNSALARIED				458,513			493,625	35,112
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		975,693	220,220-
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,151,338	13		848,652	302,686-
SUBTOTAL FOR F/T SALARIED			13	1,151,338	13		848,652	302,686-
03 UNSALARIED		031 UNSALARIED		764,694			859,660	94,966
SUBTOTAL FOR UNSALARIED				764,694			859,660	94,966
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		1,708,312	445,668-
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,986			9,747	29,239-
SUBTOTAL FOR F/T SALARIED				38,986			9,747	29,239-
04 ADD GRS PAY		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8630				53,986			9,747	44,239-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	44,665	5		319,339	274,674
SUBTOTAL FOR F/T SALARIED			5	44,665	5		319,339	274,674
SUBTOTAL FOR BUDGET CODE 8640			5	44,665	5		319,339	274,674

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	4	225,076
		SUBTOTAL FOR F/T SALARIED			4	4	225,076
		SUBTOTAL FOR BUDGET CODE 8650			4	4	225,076
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,733			121,113
		SUBTOTAL FOR F/T SALARIED		136,733			121,113
03 UNSALARIED		031 UNSALARIED		38,464			47,055
		SUBTOTAL FOR UNSALARIED		38,464			47,055
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
		SUBTOTAL FOR FRINGE BENES		1,050			1,050
		SUBTOTAL FOR BUDGET CODE 8700		220,118			173,959
							46,159-
BUDGET CODE: 8800 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	16	904,374
		SUBTOTAL FOR F/T SALARIED			16	16	904,374
03 UNSALARIED		031 UNSALARIED					113,000
		SUBTOTAL FOR UNSALARIED					113,000
		SUBTOTAL FOR BUDGET CODE 8800			16	16	1,017,374
							1,017,374
BUDGET CODE: 8890 FINANCE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,000	6	1-	198,723
		SUBTOTAL FOR F/T SALARIED	7	300,000	6	1-	198,723
		SUBTOTAL FOR BUDGET CODE 8890	7	300,000	6	1-	198,723
							101,277-
							101,277-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			351	33,556,308	477	126	28,829,646	4,726,662-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			351	33,556,308	477	126	28,829,646	4,726,662-

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

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		351	33,556,308	477	28,829,646	4,726,662-
FINANCIAL PLAN SAVINGS			5,833,415-		6,600-	5,826,815
APPROPRIATION		351	27,722,893	477	28,823,046	1,100,153

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,900,806	22,780,536	2,879,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,197,661	4,277,483	79,822
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,624,426	1,765,027	1,859,399-
INTRA-CITY SALES			
TOTAL	27,722,893	28,823,046	1,100,153

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*0896	PUBLIC HEALTH SANITARIAN	D	816 31215	34,770-	53,710	1	41,352	1	41,352				
*1123	HEALTH SERVICES MANAGER	D	816 10069	39,154-	156,000	1	73,973	1	73,973				
*1202	ADMINISTRATIVE MANAGER	D	816 10025	33,000-	156,000	2	124,970	2	124,970				
*1288	MEDICAL SUBSPECIALIST (DO	X	816 06637	115,924-	154,586	1	120,000	1	120,000				
*2195	PUBLIC RECORDS AIDE	D	816 60215	26,430-	35,189			2	52,860	2	52,860		
*2369	INDUSTRIAL HYGIENIST	D	816 31305	36,263-	50,116	1	42,882	1	42,882				
*8604	REGIONAL DIRECTOR (BUREAU	D	816 31271	50,034-	57,482	1	50,344	1	50,344				
1133	CITY MEDICAL DIRECTOR	D	816 53047	42,349-	137,207	1	134,236	1	134,236				
1160	CHIEF CONSULTANT	D	816 22075	42,349-	137,207	1	65,696	1	65,696				
1213	ADMINISTRATIVE STAFF ANAL	D	816 10026	33,000-	156,000	19	1,585,815	20	1,640,303	1	54,488		
1220	COMPUTER SYSTEMS MANAGER	D	816 10050	30,623-	156,000			1	86,454	1	86,454		
1325	HEALTH SERVICES MANAGER	D	816 10069	39,154-	156,000	6	475,685	6	475,685				
1330	ADMINISTRATIVE PUBLIC HEA	D	816 82989	42,349-	137,207	3	228,756	3	228,756				
1366	COMPUTER SPECIALIST (SOFT	D	816 13632	63,286-	91,966	4	275,000	3	211,714	-1	-63,286		
1381	RESEARCH SCIENTIST	D	816 21755	57,775-	81,368	22	1,356,894	22	1,368,208		11,314		
1390	SENIOR SCIENTIST (RADIATI	D	816 21526	57,120-	72,798	1	57,120	1	57,120				
1395	SENIOR PHYSICIST (INCL. S	D	816 22028	57,120-	72,798	1	57,120	1	57,120				
1420	ASSOCIATE STAFF ANALYST	D	816 12627	47,485-	70,549	11	610,930	12	665,832	1	54,902		
1466	COMPUTER ASSOCIATE (SOFTW	D	816 13631	51,429-	75,286	2	114,520	2	114,520				
1490	PROJECT MANAGER INTERN#	D	816 22425	39,433-	39,433	1	37,446	1	37,446				
1538	PRINCIPAL ADMINISTRATIVE	D	816 10124	36,365-	59,816	21	793,236	22	826,881	1	33,645		
1539	PURCHASING AGENT	D	816 12121	33,128-	58,378	2	81,688	2	81,688				
1545	CONSULTANT (DAY CAMP)	D	816 51614	51,310-	61,266	1	47,881	1	47,881				
1550	ASSOCIATE PUBLIC HEALTH S	D	816 31220	45,959-	71,462	12	673,445	10	561,385	-2	-112,060		
1576	CONSULTANT PUBLIC HEALTH	D	816 51021	55,713-	55,713	1	55,715			-1	-55,715		
1630	ASSISTANT CIVIL ENGINEER	D	816 20210	43,675-	56,986	2	85,634	2	85,634				
1639	SCIENTIST (RADIATION CONT	D	816 21516	51,845-	65,292	6	311,070	6	311,070				
1640	ASSISTANT SCIENTIST (RADI	D	816 21511	43,675-	56,986	11	488,320	11	488,320				
1645	SCIENTIST (WATER ECOLOGY)	D	816 21538	50,399-	62,523	2	94,062	2	94,062				
1650	ASSISTANT DIRECTOR BUREAU	D	816 51175	47,342-	57,067	6	286,837	5	237,201	-1	-49,636		
1660	ASSOCIATE PUBLIC HEALTH S	D	816 31220	45,959-	71,462	19	965,345	18	914,139	-1	-51,206		
1711	COMPUTER PROGRAMMER ANALY	D	816 13651	39,564-	56,235	1	46,262	1	46,262				
1715	SENIOR PUBLIC HEALTH EDUC	D	816 51135	46,544-	54,137	1	46,544	1	46,544				
1716	PUBLIC HEALTH EDUCATOR	D	816 51110	40,745-	57,067	1	40,745	1	40,745				
1735	STAFF ANALYST	D	816 12626	41,512-	53,684	4	179,779	4	179,779				
1745	REGIONAL DIRECTOR (BUREAU	D	816 31271	50,034-	57,482	3	150,583	3	150,583				
1750	ASSOCIATE PUBLIC HEALTH S	D	816 31220	45,959-	71,462	42	1,945,611	44	2,037,529	2	91,918		
1794	ASSOCIATE PUBLIC HEALTH E	D	816 51183	44,331-	54,411	4	192,995	5	237,529	1	44,534		
1795	PUBLIC HEALTH EPIDEMIOLOG	D	816 51181	42,183-	58,850	1	39,365			-1	-39,365		
1820	COMPUTER ASSOCIATE (OPERA	D	816 13621	36,579-	75,286	1	39,564	1	39,564				
1821	COMPUTER ASSOCIATE (TECHN	D	816 13611	39,367-	75,286	1	47,392	1	47,392				
1858	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184	10	290,421	10	290,421				
1859	WORD PROCESSOR	D	816 10302	23,534-	39,588	6	175,719	6	175,719				
1896	PUBLIC HEALTH SANITARIAN	D	816 31215	34,770-	53,710	117	4,579,339	116	4,537,987	-1	-41,352		

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
2019	SUPERVSNG PUB HLTH ADVISE	D	816 51193	41,267-	50,669		4	165,068	3	123,801	-1	-41,267	
2020	SENIOR PUBLIC HEALTH ADVI	D	816 51192	33,153-	36,736		5	179,290	4	143,432	-1	-35,858	
2021	PUBLIC HEALTH ADVISER (CO	D	816 51191	29,728-	39,733		11	333,303	11	333,303			
2103	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		16	453,050	17	481,153	1	28,103	
2121	SUPERVISOR (PEST CONTROL)	D	816 90505	26,193-	37,373		7	191,366	7	191,366			
2140	STOCK WORKER	D	816 12200	25,428-	37,113		1	28,048	1	28,048			
2165	MOTOR VEHICLE OPERATOR	D	816 91212	30,862-	33,526		4	134,172	4	134,172			
2192	OFFICE AIDE (TYPIST)	D	816 1010A	18,942-	27,342		1	26,169	1	26,169			
2193	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		14	357,494	14	357,494			
2194	CLERICAL AIDE	D	816 10250	22,768-	27,576		1	23,204	1	23,204			
2195	PUBLIC RECORDS AIDE	D	816 60215	26,430-	35,189		3	79,260			-3	-79,260	
2225	SUPERVISOR (EXTERMINATORS	D	816 90535	30,389-	34,379		4	121,909	4	121,909			
2255	EXTERMINATOR	D	816 90510	24,079-	33,221		3	78,744	3	78,744			
2355	ASSISTANT COMMUNITY LIAIS	D	816 56092	25,154-	30,763		1	25,521	1	25,521			
3160	COMMUNITY COORDINATOR	D	816 56058	38,106-	56,396		4	167,546	4	167,546			
3165	COMMUNITY ASSOCIATE	D	816 56057	26,998-	42,839		3	89,061	3	89,061			
3170	COMMUNITY ASSISTANT	D	816 56056	22,907-	28,331		8	205,739	8	205,739			
3173	CITY PEST CONTROL AIDE	D	816 90643	21,965-	23,582		7	172,367	7	172,367			
	SUBTOTAL FOR OBJECT 001						451	19,941,602	448	19,830,815	-3	-110,787	
	POSITION SCHEDULE FOR U/A 104						451	19,941,602	448	19,830,815	-3	-110,787	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED	001 FULL YEAR POSITIONS		5	5	302,500	302,500		
SUBTOTAL FOR F/T SALARIED			5	5	302,500	302,500		
SUBTOTAL FOR BUDGET CODE WTC2			5	5	302,500	302,500		
TOTAL FOR			5	5	302,500	302,500		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	2,575,142	70	10	2,575,142		
SUBTOTAL FOR F/T SALARIED			60	2,575,142	70	10	2,575,142	
03 UNSALARIED	031 UNSALARIED		479,587			479,587		
SUBTOTAL FOR UNSALARIED			479,587			479,587		
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		400,008			400,008		
	061 SUPPER MONEY		100			100		
SUBTOTAL FOR ADD GRS PAY			710,024			710,024		
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			60	4,066,300	70	10	4,066,300	
BUDGET CODE: 1502 Mortuary Operations & Autopsies								
01 F/T SALARIED	001 FULL YEAR POSITIONS		400,000			400,000-		
SUBTOTAL FOR F/T SALARIED			400,000			400,000-		
SUBTOTAL FOR BUDGET CODE 1502			400,000			400,000-		

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,343,275	96	16	6,374,335		31,060
SUBTOTAL FOR F/T SALARIED			80	6,343,275	96	16	6,374,335		31,060
03 UNSALARIED		031 UNSALARIED		83,231			83,231		
SUBTOTAL FOR UNSALARIED				83,231			83,231		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		421,499			421,499		
SUBTOTAL FOR AMT TO SCHED				421,499			421,499		
SUBTOTAL FOR BUDGET CODE 1503			80	6,848,005	96	16	6,879,065		31,060
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,159,285	44		1,205,461		953,824-
SUBTOTAL FOR F/T SALARIED			44	2,159,285	44		1,205,461		953,824-
03 UNSALARIED		031 UNSALARIED		225,833			221,833		4,000-
SUBTOTAL FOR UNSALARIED				225,833			221,833		4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		310,587			310,587		
SUBTOTAL FOR AMT TO SCHED				310,587			310,587		
SUBTOTAL FOR BUDGET CODE 1504			44	2,695,705	44		1,737,881		957,824-
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	4,745,186	516	372	28,071,477		23,326,291
SUBTOTAL FOR F/T SALARIED			144	4,745,186	516	372	28,071,477		23,326,291
03 UNSALARIED		031 UNSALARIED		56,000			60,000		4,000
SUBTOTAL FOR UNSALARIED				56,000			60,000		4,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		310,587			310,587		
SUBTOTAL FOR AMT TO SCHED				310,587			310,587		
SUBTOTAL FOR BUDGET CODE 1505			144	5,111,773	516	372	28,442,064		23,330,291
BUDGET CODE: 1506 No Suspect Casework DNA Backlog Program									
04 ADD GRS PAY		047 OVERTIME		371,000			371,000-		
SUBTOTAL FOR ADD GRS PAY				371,000			371,000-		
SUBTOTAL FOR BUDGET CODE 1506				371,000			371,000-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
TOTAL FOR CHIEF MEDICAL EXAMINER			328	19,492,783	726	398	41,125,310	21,632,527
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			328	19,492,783	731	403	41,427,810	21,935,027

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

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	19,492,783	731	41,427,810	21,935,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	328	19,492,783	731	41,427,810	21,935,027
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	15,304,952		37,721,661		22,416,709
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	4,187,831		3,706,149		481,682-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	19,492,783		41,427,810		21,935,027

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1239	CITY MEDICAL EXAMINER (OC	D	816 53859	99,201-141,714		2		232,868	2		232,868		
*1252	SPECIAL ASST FOR INVESTIG	D	816 31146	42,349-137,207		1		59,489	1		59,489		
*1333	AGENCY ATTORNEY	D	816 30087	46,021- 81,130		1		56,244	1		56,244		
*1466	COMPUTER ASSOCIATE (SOFTW	D	816 13631	51,429- 75,286		3		158,746	3		158,746		
*1559	CRIMINALIST	X	816 21849	36,660- 82,430		1		36,660	1		36,660		
*1859	SECRETARY (LEVELS 1A,2A,3	D	816 10252	22,768- 42,184		1		26,228	1		26,228		
*1958	CITY LABORER (GROUP,A)	D	816 90702	41,635- 45,289		1		45,518	1		45,518		
*2108	LABORATORY ASSOCIATE	X	816 21512	29,026- 32,346		1		34,891	1		34,891		
*2112	COMPUTER SERVICE TECHNICI	D	816 13615	31,656- 44,246		1		31,656	1		31,656		
*2140	STOCK WORKER	D	816 12200	25,428- 37,113		1		23,728	1		23,728		
*2194	CLERICAL AIDE	D	816 10250	22,768- 27,576		1		26,000	1		26,000		
*2240	SECRETARY (LEVELS 1A,2A,3	D	816 10252	22,768- 42,184		1		28,103	1		28,103		
*2926	MOTOR VEHICLE OPERATOR	D	816 91212	30,862- 33,526		1		33,526	1		33,526		
*3560	EVIDENCE AND PROPERTY CON	D	816 71022	44,883- 55,291		1		44,883	1		44,883		
1105	*CHIEF MEDICAL EXAMINER O	D	816 53880	42,349-137,207		1		152,506	1		152,506		
1106	DIRECTOR OF MEDICOLEGEL I	D	816 06478	42,349-137,207		1		107,006	1		107,006		
1107	DEPUTY DIRECTOR OF MEDICO	D	816 95497	42,349-137,207		2		200,000	2		200,000		
1110	DEPUTY COMMISSIONER FOR A	D	816 06318	42,349-137,207		1		107,557	1		107,557		
1119	DEPUTY CHIEF CITY MEDICAL	D	816 95451	42,349-137,207		1		150,342	1		150,342		
1152	DIRECTOR OF FORENSIC BIOL	D	816 06522	42,349-137,207		1		121,140	1		121,140		
1154	DIRECTOR (BUREAV OF ALCOH	D	816 95491	42,349-137,207		1		121,140	1		121,140		
1155	CRIMINALIST	D	816 06728	32,907- 73,992		20		1,098,393	20		1,098,393		
1156	FORENSIC SCIENTIST(OCME)	D	816 06525	49,352- 65,364		20		1,275,374	20		1,275,374		
1157	ASSISTANT DIRECTOR OF FOR	D	816 06521	42,349-137,207		3		301,108	3		301,108		
1158	FORENSIC ANALYST(OCME)	D	816 06524	34,379- 52,291		40		1,824,179	40		1,824,179		
1159	CRIMINALIST	D	816 06728	32,907- 73,992		15		579,772	15		579,772		
1213	*ADMINISTRATIVE STAFF ANA	D	816 10026	33,000-156,000		5		410,601	5		410,601		
1218	ADMINISTRATIVE PROJECT CO	D	816 10030	42,349-137,207		1		94,782	1		94,782		
1237	CITY MEDICAL EXAMINER (OC	D	816 06481	85,008-121,438		13		1,407,202	13		1,407,202		
1238	CITY MEDICAL EXAMINER (OC	D	816 06481	85,008-121,438		18		2,251,778	18		2,251,778		
1243	ASSISTANT DIRECTOR OF TOX	D	816 06485	42,349-137,207		1		94,220	1		94,220		
1244	ASST DIRECTOR OF TOXICOLO	D	816 06486	42,349-137,207		1		94,220	1		94,220		
1250	ADMINISTRATIVE ATTORNEY	D	816 10006	33,000-156,000		1		113,584	1		113,584		
1282	SPECIAL ASST FOR INVESTIG	D	816 31146	42,349-137,207		1		62,400	1		62,400		
1366	ADMINISTRATIVE PROJECT MA	D	816 83008	42,349-137,207		1		69,614	1		69,614		
1373	ASSOCIATE LABORATORY MICR	D	816 21514	40,857- 70,685		1		65,093	1		65,093		
1381	ASSOCIATE LABORATORY MICR	D	816 21514	40,857- 70,685		2		129,919	2		129,919		
1384	CONTRACTING AGENT	D	816 06627	29,246- 55,554		1		50,516	1		50,516		
1420	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549		3		188,363	3		188,363		
1489	ASSOCIATE PROJECT MANAGER	D	816 22427	51,845- 81,287		1		67,609	1		67,609		
1538	PRINCIPAL ADMINISTRATIVE	D	816 10124	36,365- 59,816		9		355,608	9		355,608		
1539	PURCHASING AGENT	D	816 12121	33,128- 58,378		2		87,874	2		87,874		
1540	SECRETARY	D	816 10252	22,768- 42,184		2		65,170	2		65,170		
1560	EVIDENCE AND PROPERTY CON	D	816 71022	44,883- 55,291		19		770,793	19		770,793		

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		#									#	POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS												
1765	LABORATORY MICROBIOLOGIST	D	816 21513	31,681-	46,537		1	40,542	1	40,542		
1784	SENIOR PHOTOGRAPHER	D	816 90635	38,418-	51,734		1	38,418	1	38,418		
1785	PHOTOGRAPHER	D	816 90610	33,821-	41,416		3	101,463	3	101,463		
1819	SUPERVISING MEDICLA RECOR	D	816 50837	41,559-	44,487		1	41,559	1	41,559		
1829	MEDICOLEGAL INVESTIGATOR	D	816 06480	53,238-	65,382		36	2,337,974	36	2,337,974		
1858	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		2	58,483	2	58,483		
1985	LABORATORY MICROBIOLOGIST	D	816 21513	31,681-	46,537		1	37,682	1	37,682		
2000	PRIN MORTUARY TECHNICIAN	D	816 52017	37,807-	43,798		1	43,798	1	43,798		
2018	MEDICAL RECORD LIBRARIAN	D	816 50811	33,800-	38,284		1	33,865	1	33,865		
2030	SUPERVISOR OF STOCK WORKE	D	816 12202	30,234-	58,446		1	30,234	1	30,234		
2090	X-RAY TECHNICIAN	D	816 51310	45,807-	47,676		3	115,137	3	115,137		
2091	SENIOR X-RAY TECHNICIAN	D	816 51335	36,673-	37,510		2	81,710	2	81,710		
2096	SECRETARY (LEVELS 1A,2A,3	D	816 10252	22,768-	42,184		2	75,981	2	75,981		
2103	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		10	283,385	10	283,385		
2150	SENIOR MORTUARY TECHNICA	D	816 52016	32,916-	37,149		6	197,546	6	197,546		
2165	MOTOR VEHICLE OPERATOR ##	D	816 91212	30,862-	33,526		4	134,211	4	134,211		
2180	LABORATORY ASSOCIATE	D	816 21512	29,026-	32,346		14	470,557	14	470,557		
2193	CLERICAL ASSOCIATE	D	816 10251	20,095-	42,184		3	81,533	3	81,533		
2245	MORTUARY TECHNICIAN	D	816 52015	29,603-	33,673		13	384,838	13	384,838		
2340	LABORATORY HELPER	D	816 82107	25,893-	33,670		2	55,224	2	55,224		
2370	INSTITUTIONTIONAL AIDE	D	816 81803	26,402-	29,249		9	236,283	9	236,283		
3140	ASSISTANT STOCKHANDLER	D	816 12207	21,155-	28,220		1	28,048	1	28,048		
3165	COMMUNITY ASSOCIATE	D	816 56057	26,998-	42,839		2	65,967	2	65,967		
SUBTOTAL FOR OBJECT 001							324	18,230,841	324	18,230,841		
POSITION SCHEDULE FOR U/A 106							324	18,230,841	324	18,230,841		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7001 Oral Health Services								
01 F/T SALARIED	001 FULL YEAR POSITIONS		92	4,455,205	92		4,455,205	
SUBTOTAL FOR F/T SALARIED			92	4,455,205	92		4,455,205	
03 UNSALARIED	031 UNSALARIED			2,113,509			2,113,509	
SUBTOTAL FOR UNSALARIED				2,113,509			2,113,509	
SUBTOTAL FOR BUDGET CODE 7001			92	6,568,714	92		6,568,714	
BUDGET CODE: 7002 Correctional Health Services - Medical								
01 F/T SALARIED	001 FULL YEAR POSITIONS		150	8,717,979	142	8-	9,345,384	627,405
SUBTOTAL FOR F/T SALARIED			150	8,717,979	142	8-	9,345,384	627,405
02 OTH SALARIED	021 PART-TIME POSITIONS						133,622	133,622
SUBTOTAL FOR OTH SALARIED							133,622	133,622
03 UNSALARIED	031 UNSALARIED			32,835			38,264	5,429
SUBTOTAL FOR UNSALARIED				32,835			38,264	5,429
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						11,140	11,140
042 LONGEVITY DIFFERENTIAL							46,436	46,436
043 SHIFT DIFFERENTIAL							2,836	2,836
045 HOLIDAY PAY							250	250
047 OVERTIME							10,580	10,580
SUBTOTAL FOR ADD GRS PAY							71,242	71,242
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		8	1,475,848	8			1,475,848-
SUBTOTAL FOR AMT TO SCHED			8	1,475,848	8			1,475,848-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS						950	950
SUBTOTAL FOR FRINGE BENES							950	950
SUBTOTAL FOR BUDGET CODE 7002			158	10,226,662	150	8-	9,589,462	637,200-
BUDGET CODE: 7003 Correctional Hth Svrs. - Mental Health								
01 F/T SALARIED	001 FULL YEAR POSITIONS		13	776,637	13		776,637	
SUBTOTAL FOR F/T SALARIED			13	776,637	13		776,637	
03 UNSALARIED	031 UNSALARIED			151,389			151,389	
SUBTOTAL FOR UNSALARIED				151,389			151,389	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR BUDGET CODE 7003	13	928,026	13		928,026		
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,810,303		72-		2,810,303-	
		SUBTOTAL FOR F/T SALARIED	72	2,810,303		72-		2,810,303-	
		SUBTOTAL FOR BUDGET CODE 7004	72	2,810,303		72-		2,810,303-	
		TOTAL FOR	335	20,533,705	255	80-	17,086,202	3,447,503-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,028	45	44	504,827	459,799	
		SUBTOTAL FOR F/T SALARIED	1	45,028	45	44	504,827	459,799	
03 UNSALARIED		031 UNSALARIED		31,627			348,964	317,337	
		SUBTOTAL FOR UNSALARIED		31,627			348,964	317,337	
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		43,762				43,762-	
		SUBTOTAL FOR AMT TO SCHED		43,762				43,762-	
		SUBTOTAL FOR BUDGET CODE 7000	1	130,417	45	44	863,791	733,374	
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2		125,000		
		SUBTOTAL FOR F/T SALARIED	2	125,000	2		125,000		
		SUBTOTAL FOR BUDGET CODE 7005	2	125,000	2		125,000		
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,639	12		1,201,639		
		SUBTOTAL FOR F/T SALARIED	12	1,201,639	12		1,201,639		
03 UNSALARIED		031 UNSALARIED		53,794			53,794		
		SUBTOTAL FOR UNSALARIED		53,794			53,794		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 7010	12	1,259,433	12	1,259,433	
 BUDGET CODE: 7020 MED MAN CAR PS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,240,113	
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,240,113	
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	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		4,100		4,100	
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213	
 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	
 BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	78,967	5-	78,967-	
		SUBTOTAL FOR F/T SALARIED	5	78,967	5-	78,967-	
		SUBTOTAL FOR BUDGET CODE 7040	5	78,967	5-	78,967-	
		TOTAL FOR ADMINISTRATION	37	3,065,964	76	39	3,720,371
							654,407
 RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
 BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,858	1-	11,858-	
			2360				

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			1	11,858	1-		11,858-
03 UNSALARIED	031 UNSALARIED			26,173			26,173-
SUBTOTAL FOR UNSALARIED				26,173			26,173-
SUBTOTAL FOR BUDGET CODE 7030			1	38,031	1-		38,031-
TOTAL FOR MATERNAL & CHILD HEALTH			1	38,031	1-		38,031-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			373	23,637,700	331	42-	20,806,573
							2,831,127-

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

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -S	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM	POS	NUM	POS	
TOTALS FOR OPERATING BUDGET	373	23,637,700	331	20,806,573	2,831,127-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	373	23,637,700	331	20,806,573	2,831,127-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	15,716,450		14,478,212		1,238,238-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	6,286,072		4,731,214		1,554,858-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	1,297,244		1,259,213		38,031-
INTRA-CITY SALES	337,934		337,934		
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TOTAL	23,637,700		20,806,573		2,831,127-

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368	1	60,000	1	60,000		
*1585	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	1	55,713	1	55,713		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	137,963	1	137,963		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	7	619,867	7	619,867		
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	1	58,348	1	58,348		
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	2	144,919	2	144,919		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	13	729,695	13	729,695		
1538	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	7	362,002	7	362,002		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	68,598	2	68,598		
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	2	75,181	2	75,181		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	90,804	2	90,804		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	41,267- 50,669	1	41,267	1	41,267		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	1	41,780	1	41,780		
2021	PUBLIC HEALTH ADVISER	D 816	51191	29,728- 39,733	4	123,486	4	123,486		
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	9	381,829	9	381,829		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	69,611	2	69,611		
	SUBTOTAL FOR OBJECT 001				56	3,061,063	56	3,061,063		
	POSITION SCHEDULE FOR U/A 107				56	3,061,063	56	3,061,063		

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8401 PERSONAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,177,667	19		1,177,667			
		SUBTOTAL FOR F/T SALARIED	19	1,177,667	19		1,177,667			
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			
		SUBTOTAL FOR BUDGET CODE 8401	19	1,497,628	19		1,497,628			
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			
BUDGET CODE: 8501 OPERATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,003,816	43		3,003,816			
		SUBTOTAL FOR F/T SALARIED	43	3,003,816	43		3,003,816			

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED	031	UNSALARIED		173,620			173,620
		SUBTOTAL FOR UNSALARIED		173,620			173,620
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	43	3,227,083	43		3,227,083
 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	6	345,724	6		345,724
		SUBTOTAL FOR F/T SALARIED	6	345,724	6		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	6	346,724	6		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
 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
			2365				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 061 SUPPER MONEY		50 16,050 100 16,200			50 16,050 100 16,200
SUBTOTAL FOR ADD GRS PAY							
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	6	326,677	6		326,677
SUBTOTAL FOR F/T SALARIED			6	326,677	6		326,677
SUBTOTAL FOR BUDGET CODE 8601			6	326,677	6		326,677
 BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,014,646	72	16	3,014,646
SUBTOTAL FOR F/T SALARIED			56	3,014,646	72	16	3,014,646
03 UNSALARIED		031 UNSALARIED		617,459			617,459
SUBTOTAL FOR UNSALARIED				617,459			617,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY		4,441 65,000 10,592 250 80,283			4,441 65,000 10,592 250 80,283
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 8701			56	3,712,388	72	16	3,712,388
 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
2366							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		545 27,009 2,097 200 29,851			545 27,009 2,097 200 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 SUBTOTAL FOR F/T SALARIED	3	142,398 142,398	3		142,398 142,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		12,597 300 12,897			12,597 300 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 SUBTOTAL FOR F/T SALARIED	5	264,390 264,390	5		264,390 264,390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		8,944 7 100 9,051			8,944 7 100 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 SUBTOTAL FOR F/T SALARIED	6	247,354 247,354	6		247,354 247,354
03 UNSALARIED		031 UNSALARIED SUBTOTAL FOR UNSALARIED		6,472 6,472			6,472 6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		2,915 8,011 1,048 200 12,174			2,915 8,011 1,048 200 12,174

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 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
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED		001 FULL YEAR POSITIONS			72	72	2,810,303
		SUBTOTAL FOR F/T SALARIED			72	72	2,810,303
							2,810,303

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 8712				72	72	2,810,303		2,810,303	
TOTAL FOR MENTAL HEALTH SERVICES			242	15,169,078	330	88	17,979,381		2,810,303
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			242	15,169,078	330	88	17,979,381		2,810,303

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

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -S	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	15,169,078	330	17,979,381	2,810,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	242	15,169,078	330	17,979,381	2,810,303
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	677,833		3,507,648		2,829,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	8,888,485		10,609,973		1,721,488
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	5,602,760		3,861,760		1,741,000-
INTRA-CITY SALES					
<hr/>					
TOTAL	15,169,078		17,979,381		2,810,303

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1127	REGIONAL DIRECTOR MENTAL	D	816 95488	42,349-137,207	1	94,744	1	94,744		
*1201	STAFF ANALYST	D	816 12626	41,512- 53,684	1	41,680	1	41,680		
*1224	PRINCIPAL ADMINISTRATIVE	D	816 10124	36,365- 59,816	2	77,053	2	77,053		
*1225	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	2	125,494	2	125,494		
*1226	SENIOR CONSULTANT MENTAL	D	816 54810	55,122- 66,136	5	287,290	5	287,290		
*1227	ASSOCIATE CONTRACT SPECIA	D	816 40562	46,485- 60,911	1	46,485	1	46,485		
*1230	ASSOCIATE MANAGEMENT AUDI	D	816 40503	50,085- 65,878	1	50,094	1	50,094		
*1291	CITY RESEARCH SCIENTIST	D	816 21744	57,775- 81,368	1	60,312	1	60,312		
*1328	AGENCY CHIEF CONTRACTING	D	816 82950	42,349-137,207	1	119,757	1	119,757		
*1425	CLERICAL AIDE	D	816 10250	22,768- 27,576	1	21,705	1	21,705		
*3160	COMMUNITY COORDINATOR	D	816 56058	38,106- 56,396	1	43,200	1	43,200		
*3165	COMMUNITY ASSOCIATE	D	816 56057	26,998- 42,839	2	57,225	2	57,225		
1100	COMMISSIONER OF MENTAL HE	D	816 94359	162,781-162,781	1	150,000	1	150,000		
1105	DEPUTY COMMISSIONER (MENT	D	816 95477	42,349-137,207	1	120,864	1	120,864		
1107	COUNSEL (DEPT OF MENTAL H	D	816 95487	42,349-137,207	1	111,765	1	111,765		
1118	HEALTH SERVICES MANAGER	D	816 10069	39,154-156,000	1	94,554	1	94,554		
1122	DEPUTY DIRECTOR (BUREAU O	D	816 06427	42,349-137,207	1	77,875	1	77,875		
1123	HEALTH SERVICES MANAGER	D	816 10069	39,154-156,000	7	558,599	7	558,599		
1124	HEALTH SERVICES MANAGER	D	816 10069	39,154-156,000	2	148,119	2	148,119		
1128	REGIONAL DIRECTOR MENTAL	D	816 95488	42,349-137,207	1	87,150	1	87,150		
1130	SPECIAL ASSISTANT IN MENT	D	816 95484	42,349-137,207	1	90,555	1	90,555		
1132	DIRECTOR OF CRISIS ASSIST	D	816 06142	42,349-137,207	1	82,479	1	82,479		
1133	ADMINISTRATIVE DIRECTOR O	D	816 10056	39,154-156,000	2	175,657	2	175,657		
1134	ADMINISTRATIVE DIRECTOR O	D	816 10056	39,154-156,000	1	105,618	1	105,618		
1136	DIRECTOR (OFFICE OF REHAB	D	816 95493	42,349-137,207	1	109,593	1	109,593		
1150	ADMINISTRATIVE ACCOUNTANT	D	816 10001	33,000-156,000	1	71,602	1	71,602		
1180	ADMINISTRATIVE STAFF ANAL	D	816 10026	33,000-156,000	10	716,388	10	716,388		
1200	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	15	891,776	15	891,776		
1202	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	1	67,765	1	67,765		
1203	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	1	56,245	1	56,245		
1204	PRINCIPAL ADMINISTRATIVE	D	816 10124	36,365- 59,816	1	45,558	1	45,558		
1205	SECRETARY (LEVELS 1A,2A,3	D	816 10252	22,768- 42,184	1	28,103	1	28,103		
1209	CONTRACT SPECIALIST	D	816 40561	32,066- 53,028	1	32,066	1	32,066		
1210	SENIOR CONSULTANT MENTAL	D	816 54810	55,122- 66,136	22	1,240,423	22	1,240,423		
1211	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	1	54,570	1	54,570		
1213	SENIOR CONSULTANT MENTAL	D	816 54810	55,122- 66,136	2	110,244	2	110,244		
1215	ASSOCIATE CONTRACT SPECIA	D	816 40562	46,485- 60,911	3	159,528	3	159,528		
1235	ASSOCIATE CONTRACT SPECIA	D	816 40562	46,485- 60,911	3	150,818	3	150,818		
1236	ASSOCIATE STAFF ANALYST	D	816 12627	47,485- 70,549	5	303,001	5	303,001		
1252	ASSOCIATE ACCOUNTANT	D	816 40517	43,255- 60,175	1	54,488	1	54,488		
1254	OFFICE MACHINE AIDE	D	816 11702	22,768- 32,077	1	27,005	1	27,005		
1255	ASSOCIATE ACCOUNTANT	D	816 40517	43,255- 60,175	7	314,370	7	314,370		
1266	SENIOR CONSULTANT MENTAL	D	816 54810	55,122- 66,136	3	173,913	3	173,913		
1268	SENIOR CONSULTANT MENTAL	D	816 54810	55,122- 66,136	9	502,012	9	502,012		

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1269	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	4	225,050	4	225,050		
1273	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	62,578	1	62,578		
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	3	119,051	3	119,051		
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	26	1,097,092	26	1,097,092		
1287	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	40,688	1	40,688		
1288	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	36,365	1	36,365		
1290	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	43,255	1	43,255		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	1	43,255	1	43,255		
1300	ACCOUNTANT	D 816	40510	35,083- 45,821	3	114,026	3	114,026		
1305	COMPUTER SPECIALIST (SOFT)	D 816	13632	63,286- 91,966	2	126,604	2	126,604		
1306	COMPUTER ASSOCIATE (SOFTW)	D 816	13631	51,429- 75,286	6	305,498	6	305,498		
1307	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	4	174,675	4	174,675		
1318	SECRETARY (LEVELS 1A,2A,3)	D 816	10252	22,768- 42,184	1	28,323	1	28,323		
1341	SECRETARY (LEVELS 1A,2A,3)	D 816	10252	22,768- 42,184	2	56,313	2	56,313		
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	79,241	2	79,241		
1347	SECRETARY (LEVELS 1A,2A,3)	D 816	10252	22,768- 42,184	5	157,186	5	157,186		
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	2	77,864	2	77,864		
1358	SUPERVISOR OF STOCK WORKER	D 816	12202	30,234- 58,446	1	30,234	1	30,234		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,009	1	30,009		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	67,373	1	67,373		
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1	91,125	1	91,125		
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	58,900	1	58,900		
1514	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	44,200	1	44,200		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	45,240	1	45,240		
1534	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	95,891	1	95,891		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	83,178	2	83,178		
1539	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1	53,379	1	53,379		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	30,903	1	30,903		
	SUBTOTAL FOR OBJECT 001				205	11,355,238	205	11,355,238		
	POSITION SCHEDULE FOR U/A 108				205	11,355,238	205	11,355,238		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		610			610-
		101 PRINTING SUPPLIES		16,650			16,650-
		199 DATA PROCESSING SUPPLIES		1,250			1,250-
		SUBTOTAL FOR SUPPLYS&MATL		18,510			18,510-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,672			7,672-
		SUBTOTAL FOR OTHR SER&CHR		7,672			7,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,570			73,570-
		SUBTOTAL FOR CNTRCTL SVCS		73,570			73,570-
		SUBTOTAL FOR BUDGET CODE 1128		99,752			99,752-
TOTAL FOR OFFICE OF THE COMMISSIONER 99,752 99,752-							
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1712 DMH-PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,749			3,749-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,749			4,749-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			261,848
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		417 ADVERTISING		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		251			251-
		SUBTOTAL FOR OTHR SER&CHR		203,251			361,848
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 1712		250,000			361,848
							111,848
BUDGET CODE: 2638 WORK EXPERIENCE PROG							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		2,800	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,800		3,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800		1,800	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		1,600		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		1,095,000	1,806,600	711,600
		SUBTOTAL FOR SUPPLYS&MATL		1,095,000	1,806,600	711,600
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		45,000	45,000	
		SUBTOTAL FOR OTHR SER&CHR		45,000	45,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000	54,000	
		SUBTOTAL FOR FXD MIS CHGS		54,000	54,000	
		SUBTOTAL FOR BUDGET CODE 1119		1,194,000	1,905,600	711,600
		TOTAL FOR PRISON HEALTH SERVICES		1,194,000	1,905,600	711,600

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

BUDGET CODE: 1609 OPERATION SUPPORT						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,774	173,771	60,003-
		101 PRINTING SUPPLIES		2,000	2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,300	20,000	2,700
		110 FOOD & FORAGE SUPPLIES		220	100	120-
		117 POSTAGE		53,000	105,000	52,000
		199 DATA PROCESSING SUPPLIES		402,000	407,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		708,294	707,871	423-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURTURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		20,000 15,000 500 21,245 10,000 13,809 202,296 76,700 4,152		30,000 15,000 500 21,245 10,000 2,809 325,296 50,000 5,952		10,000 123,000 11,000- 26,700- 1,800 97,100
		SUBTOTAL FOR PROPTY&EQUIP		363,702		460,802		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS 025001 40X CONTRACTUAL SERVICES-GENERAL 042001 40X CONTRACTUAL SERVICES-GENERAL 856001 40X CONTRACTUAL SERVICES-GENERAL 858001 40X CONTRACTUAL SERVICES-GENERAL 866001 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 858001 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		68,283 32,209 43,000 750,747 48,671 20,479 15,000 148,378 107,880 658,853 10,000 5,000 10,000		68,283 43,000 750,747 16,854 20,479 15,000 138,378 200,000 658,853 5,000 25,000 10,000		32,209- 31,817- 92,120 10,000- 5,000- 20,000 33,094
		SUBTOTAL FOR OTHR SER&CHR		1,918,500		1,951,594		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	1 7 2 19 22 12 28 8 4 1 2 5 66	12,680 5,708 2,907 3,600 166,340 158,680 357,255 21,080 14,400 47,116 4,156 1,557,697 530,878	1 7 2 19 22 12 28 8 4 1 2 5 66	28,680 3,708 2,907 3,600 77,340 30,680 283,655 21,080 14,400 47,116 4,156 457,697 1,250,703		16,000 2,000- 89,000- 128,000- 73,600- 1,100,000- 719,825 656,775-
		SUBTOTAL FOR CNTRCTL SVCS	177	2,882,497	177			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000		4,000		

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		4,000			4,000
		SUBTOTAL FOR BUDGET CODE 1609	177	5,876,993	177		5,349,989
							527,004-
		BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS					
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		39,999			39,999
		101 PRINTING SUPPLIES		86,001			91,001
		SUBTOTAL FOR SUPPLYS&MATL		126,000			131,000
							5,000
		SUBTOTAL FOR BUDGET CODE 1612		126,000			131,000
							5,000
		BUDGET CODE: 1619 OPERATION SUPPORT					
		10 SUPPLYS&MATL 856001 10G MEDICAL,SURGICAL & LAB SUPPLY		25,000			25,000
		856001 10X SUPPLIES + MATERIALS - GENERAL		420,019			420,019
		100 SUPPLIES + MATERIALS - GENERAL		70,496			74,446
		101 PRINTING SUPPLIES		140,516			9,756
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,500			48,500
		106 MOTOR VEHICLE FUEL		128,023			98,023
		107 MEDICAL,SURGICAL & LAB SUPPLY		232,450			55,450
		109 FUEL OIL		152,330			152,330
		117 POSTAGE		152,209			540,000
		169 MAINTENANCE SUPPLIES		46,337			62,337
		170 CLEANING SUPPLIES		13,082			13,082
		199 DATA PROCESSING SUPPLIES		17,185			5,185
		SUBTOTAL FOR SUPPLYS&MATL		1,467,147			1,504,128
							36,981
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,386			21,386
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			10,000
		307 MEDICAL,SURGICAL & LAB EQUIP		11,000			11,000-
		314 OFFICE FURITURE		2,000			2,000
		315 OFFICE EQUIPMENT		43,000			75,000
		319 SECURITY EQUIPMENT		120,000			100,000
		332 PURCH DATA PROCESSING EQUIPT		20,504			20,504
		337 BOOKS-OTHER		5,507			2,507
		SUBTOTAL FOR PROPTY&EQUIP		225,397			3,000-
							6,000
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		148,000			25,000
		402 TELEPHONE & OTHER COMMUNICATNS		307,743			307,743
		407 MAINT & REP OF MOTOR VEH EQUIP		6,800			3,200
		068001 41D RENTALS - LAND BLDGS & STRUCTS					3,600-
		856001 41D RENTALS - LAND BLDGS & STRUCTS		476,431			476,431

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
856001	412	RENTALS OF MISC.EQUIP		263,729			100,729
	414	RENTALS - LAND BLDGS & STRUCTS		2,492,681			2,492,681
	42C	HEAT LIGHT & POWER		5,356,565			5,356,565
	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		900			
	454	OVERNIGHT TRVL EXP-SPECIAL		500			500
	SUBTOTAL FOR OTHR SER&CHR			13,069,024			12,778,524
							290,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	2,784	7		50,784
		602 TELECOMMUNICATIONS MAINT	3	4,710	3		4,060
		607 MAINT & REP MOTOR VEH EQUIP	12	47,000	12		40,000
		608 MAINT & REP GENERAL	9	24,100	9		15,000
		612 OFFICE EQUIPMENT MAINTENANCE	23	55,000	23		125,000
		613 DATA PROCESSING EQUIPMENT	6	14,000	6		14,000
		615 PRINTING CONTRACTS	1	4,000	1		1,000
		619 SECURITY SERVICES	3	94,000	3		60,000
		622 TEMPORARY SERVICES	6	166,118	6		68,618
		624 CLEANING SERVICES	10	225,200	10		43,880
		671 TRAINING PRGM CITY EMPLOYEES	6	1,100	6		1,100
		676 MAINT & OPER OF INFRASTRUCTURE	55	571,201	55		244,413
		686 PROF SERV OTHER		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		141	1,224,213	141		667,855
							556,358-
	SUBTOTAL FOR BUDGET CODE 1619		141	15,985,781	141		15,181,904
							803,877-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,951			17,951-
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		40,000			40,000-
	SUBTOTAL FOR SUPPLY&MATL			60,951			60,951-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,500			1,500-
		319 SECURITY EQUIPMENT		21,759			21,759-
		332 PURCH DATA PROCESSING EQUIPT		28,241			28,241-
		337 BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP			54,500			54,500-
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		14,112			14,112
	400	CONTRACTUAL SERVICES-GENERAL		12,000			50,000
							38,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		403 OFFICE SERVICES		12,200			12,200-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		124,331			12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		602 TELECOMMUNICATIONS MAINT		188			188-
		608 MAINT & REP GENERAL		200			200-
		612 OFFICE EQUIPMENT MAINTENANCE		112			112-
		622 TEMPORARY SERVICES		30,198			30,198-
		624 CLEANING SERVICES		1,500			1,500-
		660 ECONOMIC DEVELOPMENT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,500			28,500-
		686 PROF SERV OTHER		208,000			208,000-
		SUBTOTAL FOR CNTRCTL SVCS		363,698			363,698-
		SUBTOTAL FOR BUDGET CODE 1629		603,480			467,149-
 BUDGET CODE: 1635 TURNING POINT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,557			11,557-
		SUBTOTAL FOR CNTRCTL SVCS		11,557			11,557-
		SUBTOTAL FOR BUDGET CODE 1635		11,557			11,557-
 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
 BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLY&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2028		20,000			20,000-
		TOTAL FOR OPERATIONS SUPPORT	318	24,896,929	318	23,072,342	1,824,587-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,667			41,667-
SUBTOTAL FOR CNTRCTL SVCS				41,667			41,667-
SUBTOTAL FOR BUDGET CODE 1912				41,667			41,667-
TOTAL FOR LEGAL				41,667			41,667-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			318	26,493,548	318	25,350,990	1,142,558-

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

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,062,112	26,493,548	12,029,903	25,350,990	1,142,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,493,548		25,350,990	1,142,558-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	18,269,992		17,873,651		396,341-
OTHER CATEGORICAL	11,557				11,557-
CAPITAL FUNDS - I.F.A.					
STATE	7,466,231		7,335,139		131,092-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	566,901				566,901-
INTRA-CITY SALES	178,867		142,200		36,667-
<hr/>					
TOTAL	26,493,548		25,350,990		1,142,558-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600
		SUBTOTAL FOR SUPPLYS&MATL		600			600
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120			120
		SUBTOTAL FOR PROPTY&EQUIP		120			120
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600			600
		412 RENTALS OF MISC.EQUIP		426			426
		454 OVERNIGHT TRVL EXP-SPECIAL		3,568			3,668
		499 OTHER EXPENSES - GENERAL		10,148			10,545
		SUBTOTAL FOR OTHR SER&CHR		14,742			15,239
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		84			84
		SUBTOTAL FOR CNTRCTL SVCS		84			84
		SUBTOTAL FOR BUDGET CODE 3878		15,546			16,043
							497
BUDGET CODE: 3898 TB EPI STUDIES TASK ORDER 4-FEDERAL							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,484			2,484-
		496 ALLOWANCES TO PARTICIPANTS		21,365			21,365-
		499 OTHER EXPENSES - GENERAL		8,554			8,554-
		SUBTOTAL FOR OTHR SER&CHR		32,403			32,403-
		SUBTOTAL FOR BUDGET CODE 3898		32,403			32,403-
		TOTAL FOR		47,949			31,906-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 8909 BUREAU OF LABORATORIES							
10 SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY		27,134			27,134
	841001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		683,125			70,000
	100	SUPPLIES + MATERIALS - GENERAL		232			613,125-
	101	PRINTING SUPPLIES		1,625,720			232
	107	MEDICAL,SURGICAL & LAB SUPPLY		15,000			917,240
	109	FUEL OIL		2,000			708,480-
	110	FOOD & FORAGE SUPPLIES					15,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117 POSTAGE		65,031		25,031	40,000-	
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		170 CLEANING SUPPLIES		3,000			3,000-	
		199 DATA PROCESSING SUPPLIES		40,000		40,000		
	SUBTOTAL FOR	SUPPLY&MTRL		2,601,242		1,221,637	1,379,605-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000		
		302 TELECOMMUNICATIONS EQUIPMENT		6,326		6,326		
		307 MEDICAL,SURGICAL & LAB EQUIP		85,000		85,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		9,000		9,000		
		319 SECURITY EQUIPMENT		4,960		4,960		
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337 BOOKS-OTHER		34,474		24,474	10,000-	
		338 LIBRARY BOOKS		55,000		35,000	20,000-	
	SUBTOTAL FOR	PROPTY&EQUIP		240,760		210,760	30,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		219,666		204,666	15,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,700		10,700		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		125,000		125,000		
		417 ADVERTISING		1,000		1,000		
		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		883,571		83,571	800,000-	
	SUBTOTAL FOR	OTHR SER&CHR		1,257,437		442,437	815,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	2,150,383	5	10-	621,487	1,528,896-
		602 TELECOMMUNICATIONS MAINT	6	4,464	6		4,464	
		608 MAINT & REP GENERAL	37	200,000	37		200,000	
		612 OFFICE EQUIPMENT MAINTENANCE	13	5,569	13		5,569	
		615 PRINTING CONTRACTS	5	70,000	5		20,000	50,000-
		622 TEMPORARY SERVICES	2	162,000		2-		162,000-
		624 CLEANING SERVICES	1	4,000	1		5,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
		676 MAINT & OPER OF INFRASTRUCTURE	8	206,000	8		100,000	106,000-
		684 PROF SERV COMPUTER SERVICES	1	29,000	1		15,000	14,000-
		686 PROF SERV OTHER	14	11,578	14		101,578	90,000
	SUBTOTAL FOR	CNTRCTL SVCS	103	2,843,494	91	12-	1,073,598	1,769,896-
	SUBTOTAL FOR BUDGET CODE	8909	103	6,942,933	91	12-	2,948,432	3,994,501-

BUDGET CODE: 8919 TUBERCULOSIS

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,576			111,276 2,700
		101 PRINTING SUPPLIES		16,400			15,000 1,400-
		106 MOTOR VEHICLE FUEL		5,998			5,998
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,680,000			1,609,482 70,518-
		110 FOOD & FORAGE SUPPLIES		65,500			65,500
		117 POSTAGE		84,555			17,555 67,000-
		199 DATA PROCESSING SUPPLIES		45,000			25,000 20,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,006,029			1,849,811 156,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,083			15,083
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000
		307 MEDICAL, SURGICAL & LAB EQUIP		20,697			20,697
		314 OFFICE FURITURE		241,500			6,500 235,000-
		315 OFFICE EQUIPMENT		15,000			15,000
		319 SECURITY EQUIPMENT		30,000			20,000 10,000-
		332 PURCH DATA PROCESSING EQUIPT		39,193			36,193 3,000-
		337 BOOKS-OTHER		17,241			17,241
		338 LIBRARY BOOKS		62,300			1,000 61,300-
		SUBTOTAL FOR PROPTY&EQUIP		456,014			146,714 309,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		146,708			128,292 18,416-
		402 TELEPHONE & OTHER COMMUNICATNS		30,000			30,000
		403 OFFICE SERVICES					1,000
		412 RENTALS OF MISC.EQUIP		145,000			145,000
		417 ADVERTISING		40,000			40,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000
		496 ALLOWANCES TO PARTICIPANTS		75,000			75,000
		SUBTOTAL FOR OTHR SER&CHR		461,708			444,292 17,416-
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		1,258,150			1,278,150 20,000
		SUBTOTAL FOR SOCIAL SERV		1,258,150			1,278,150 20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	768,092	11		322,092 446,000-
		602 TELECOMMUNICATIONS MAINT	2	6,135	2		6,135
		607 MAINT & REP MOTOR VEH EQUIP	1	23,000	1		23,000
		608 MAINT & REP GENERAL	15	67,048	15		72,048 5,000
		612 OFFICE EQUIPMENT MAINTENANCE	11	33,049	11		27,049 6,000
		613 DATA PROCESSING EQUIPMENT	5	6,000	5		20,000 14,000
		615 PRINTING CONTRACTS	9	345,000	9		40,000 305,000-
		619 SECURITY SERVICES	1	1,000	1		1,000
		622 TEMPORARY SERVICES	3	73,665	3		129,665 56,000
		624 CLEANING SERVICES	5	39,000	5		20,000 19,000-
		657 HOSPITALS CONTRACTS	1	22,000	1		28,000 6,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		660 ECONOMIC DEVELOPMENT	1	3,000	1		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,000			2,000	1,000-
		684 PROF SERV COMPUTER SERVICES	3	657,000	3		50,000	607,000-
		686 PROF SERV OTHER	19	801,438	19		249,275	552,163-
		SUBTOTAL FOR CNTRCTL SVCS	87	2,848,427	87		993,264	1,855,163-
		SUBTOTAL FOR BUDGET CODE 8919	87	7,030,328	87		4,712,231	2,318,097-
 BUDGET CODE: 8929 AIDS PROGRAM SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,000			200,000	9,000
		101 PRINTING SUPPLIES					5,000	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000	
		106 MOTOR VEHICLE FUEL		10,000			10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,632			7,632	
		110 FOOD & FORAGE SUPPLIES		7,000			7,000	
		117 POSTAGE		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		15,000			8,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		234,632			241,632	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		8,000			10,000	2,000
		314 OFFICE FURITURE		5,000			5,000	
		315 OFFICE EQUIPMENT		10,000			10,000	
		319 SECURITY EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		5,018			3,018	2,000-
		337 BOOKS-OTHER		10,000			10,000	
		338 LIBRARY BOOKS		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		47,018			47,018	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					65,000	65,000
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,358,461			2,087,239	271,222-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,565			1,565	
		400 CONTRACTUAL SERVICES-GENERAL		86,626			86,626	
		402 TELEPHONE & OTHER COMMUNICATNS		6,500			6,500	
		403 OFFICE SERVICES		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		36,300			30,000	6,300-
		417 ADVERTISING		100,000			100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			1,000	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			1,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,613,452			2,390,930	222,522-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 651 AIDS SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	2 4 2 5 7 2 3 5 9 45 2 6	4,938,571 10,310 2,018 1,973 5,002 1,000 3,000 50,000 8,524 3,803,909 3,000 100,000	2 4 2 5 7 2 3 5 9 45 2 6		306,286 10,310 2,018 1,973 5,002 1,000 3,000 50,000 23,524 3,803,909 3,000 100,000	4,632,285- 15,000
		SUBTOTAL FOR CNTRCTL SVCS	89	8,927,307	89		4,310,022	4,617,285-
		SUBTOTAL FOR BUDGET CODE 8929	89	11,822,409	89		6,989,602	4,832,807-
		TOTAL FOR LABORATORIES	279	25,795,670	267	12-	14,650,265	11,145,405-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 3538 Housing Opport for People W/ AIDS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	10,000 2,787			10,000- 2,787-
	SUBTOTAL FOR SUPPLYS&MATL	12,787			12,787-
30 PROPTY&EQUIP	314 OFFICE FURITURE 337 BOOKS-OTHER	6,710 2,415			6,710- 2,415-
	SUBTOTAL FOR PROPTY&EQUIP	9,125			9,125-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	23,294 1,084 89,000 10,280 62,835 25,225			23,294- 1,084- 89,000- 10,280- 62,835- 25,225-
	SUBTOTAL FOR OTHR SER&CHR	211,718			211,718-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 622 TEMPORARY SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES	21,503,273 6,888 12,595 600 1,300		10,000,000	11,503,273- 6,888- 12,595- 600- 1,300-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS		21,524,656		10,000,000	11,524,656-
		SUBTOTAL FOR BUDGET CODE 3538		21,758,286		10,000,000	11,758,286-
 BUDGET CODE: 3558 AIDS PREVENTION/SURV FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		157,808		71,521	86,287-
		101 PRINTING SUPPLIES		5,270		5,000	270-
		107 MEDICAL,SURGICAL & LAB SUPPLY		732,377		379,805	352,572-
		117 POSTAGE		600		600	
		199 DATA PROCESSING SUPPLIES		5,397		5,000	397-
		SUBTOTAL FOR SUPPLYS&MATL		901,452		461,926	439,526-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		460			460-
		307 MEDICAL,SURGICAL & LAB EQUIP		139,520			139,520-
		314 OFFICE FURITURE		20,000			20,000-
		315 OFFICE EQUIPMENT		1,698		958	740-
		332 PURCH DATA PROCESSING EQUIPT		72,878		15,000	57,878-
		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		9,000		48,750	39,750
		SUBTOTAL FOR PROPTY&EQUIP		244,556		65,708	178,848-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		93,969			93,969-
		400 CONTRACTUAL SERVICES-GENERAL		151,999		67,000	84,999-
		403 OFFICE SERVICES		10,000			10,000-
		412 RENTALS OF MISC.EQUIP		2,934		2,700	234-
		417 ADVERTISING		559,899		22,399	537,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100			4,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,185		7,885	4,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,100		1,600	2,500-
		499 OTHER EXPENSES - GENERAL		155,867		1,063,861	907,994
		SUBTOTAL FOR OTHR SER&CHR		995,053		1,165,445	170,392
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,100			6,100-
		602 TELECOMMUNICATIONS MAINT		3,525		225	3,300-
		612 OFFICE EQUIPMENT MAINTENANCE		350			350-
		615 PRINTING CONTRACTS		300,414			300,414-
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		651 AIDS SERVICES		12,767,105		11,246,737	1,520,368-
		660 ECONOMIC DEVELOPMENT	1	47,300	1	4,000	43,300-
		671 TRAINING PRGM CITY EMPLOYEES		1,001			1,001-
		686 PROF SERV OTHER	9	234,482	9	390,219	155,737
		SUBTOTAL FOR CNTRCTL SVCS	11	13,370,277	11	11,651,181	1,719,096-
		SUBTOTAL FOR BUDGET CODE 3558	11	15,511,338	11	13,344,260	2,167,078-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3559 AIDS PREVENTION							
60	CNTRCTL SVCS	651 AIDS SERVICES		2,484,894			2,484,894-
SUBTOTAL FOR CNTRCTL SVCS				2,484,894			2,484,894-
SUBTOTAL FOR BUDGET CODE 3559				2,484,894			2,484,894-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		567		605	38
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,567		605	9,962-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		26,000			26,000-
SUBTOTAL FOR PROPTY&EQUIP				26,000			26,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		624		624	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		499 OTHER EXPENSES - GENERAL		7,670		34,381	26,711
SUBTOTAL FOR OTHR SER&CHR				14,294		35,005	20,711
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38			38-
SUBTOTAL FOR CNTRCTL SVCS				38			38-
SUBTOTAL FOR BUDGET CODE 3568				50,899		35,610	15,289-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000			17,000-
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	622 TEMPORARY SERVICES		20,000			20,000-
		660 ECONOMIC DEVELOPMENT		25,000			25,000-
		686 PROF SERV OTHER		37,848			37,848-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS		82,848			82,848-
		SUBTOTAL FOR BUDGET CODE 3578		111,848			111,848-
 BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		539			539-
		101 PRINTING SUPPLIES		5,500			5,500-
		199 DATA PROCESSING SUPPLIES		1,483			1,483-
		SUBTOTAL FOR SUPPLYS&MATL		7,522			7,522-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000			15,000-
		412 RENTALS OF MISC.EQUIP		5,961			5,961-
		454 OVERNIGHT TRVL EXP-SPECIAL		212			212-
		SUBTOTAL FOR OTHR SER&CHR		21,173			21,173-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,797			133,797-
		602 TELECOMMUNICATIONS MAINT		195			195-
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,360			1,360-
		622 TEMPORARY SERVICES		21,700			21,700-
		651 AIDS SERVICES		57,043,679			57,043,679-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		686 PROF SERV OTHER		40,744			40,744-
		SUBTOTAL FOR CNTRCTL SVCS		57,243,225			57,243,225-
		SUBTOTAL FOR BUDGET CODE 3618		57,272,420			57,272,420-
 BUDGET CODE: 3638 HIV RELIEF GRANT-WEST							
60 CNTRCTL SVCS		651 AIDS SERVICES		184,275			184,275-
		SUBTOTAL FOR CNTRCTL SVCS		184,275			184,275-
		SUBTOTAL FOR BUDGET CODE 3638		184,275			184,275-
 BUDGET CODE: 3658 AIDS SURVEILLANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,438			137,638
		101 PRINTING SUPPLIES		6,600			6,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		72,106			27,489
		117 POSTAGE		14,344			5,744
		169 MAINTENANCE SUPPLIES		5,000			8,600-
							5,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		48,087		79,087	31,000
		SUBTOTAL FOR SUPPLYS&MATL		229,575		250,558	20,983
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,700			15,700-
		307 MEDICAL, SURGICAL & LAB EQUIP		10,000			10,000-
		314 OFFICE FURITURE		257,023		250,000	7,023-
		315 OFFICE EQUIPMENT		14,177		21,200	7,023
		319 SECURITY EQUIPMENT		4,300		300	4,000-
		332 PURCH DATA PROCESSING EQUIPT		203,398		199,525	3,873-
		337 BOOKS-OTHER		22,900		22,000	900-
		SUBTOTAL FOR PROPTY&EQUIP		527,498		493,025	34,473-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		196,322		112,000	84,322-
		402 TELEPHONE & OTHER COMMUNICATNS		41,172		34,672	6,500-
		412 RENTALS OF MISC.EQUIP		23,040		14,255	8,785-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,992		26,492	500
		454 OVERNIGHT TRVL EXP-SPECIAL		43,200		43,200	
		496 ALLOWANCES TO PARTICIPANTS		11,125		6,125	5,000-
		499 OTHER EXPENSES - GENERAL		80,233		415,602	335,369
		SUBTOTAL FOR OTHR SER&CHR		421,084		652,346	231,262
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900			900-
		602 TELECOMMUNICATIONS MAINT		1,500			1,500-
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
		613 DATA PROCESSING EQUIPMENT	1	9,000	1	9,000	
		615 PRINTING CONTRACTS		56,000			56,000-
		622 TEMPORARY SERVICES		1,700			1,700-
		624 CLEANING SERVICES		2,000			2,000-
		660 ECONOMIC DEVELOPMENT		11,125		10,000	1,125-
		671 TRAINING PRGM CITY EMPLOYEES		85,000		85,000	
		686 PROF SERV OTHER	1	1,192,434	1	954,434	238,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,360,659	2	1,058,934	301,725-
		SUBTOTAL FOR BUDGET CODE 3658	2	2,538,816	2	2,454,863	83,953-
 BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		832			832-
		199 DATA PROCESSING SUPPLIES		1,750			1,750-
		SUBTOTAL FOR SUPPLYS&MATL		2,582			2,582-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,397			6,397-
		SUBTOTAL FOR PROPTY&EQUIP		6,397			6,397-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		2,400 1,177 5,024 4,086			2,400- 1,177- 5,024- 4,086-
		SUBTOTAL FOR OTHR SER&CHR		12,687			12,687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		1,121 438			1,121- 438-
		SUBTOTAL FOR CNTRCTL SVCS		1,559			1,559-
		SUBTOTAL FOR BUDGET CODE 3678		23,225			23,225-
 BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		2,400 278		600 70	1,800- 208-
		SUBTOTAL FOR SUPPLYS&MATL		2,678		670	2,008-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,600		900	2,700-
		SUBTOTAL FOR PROPTY&EQUIP		3,600		900	2,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 496 ALLOWANCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL		10,455 720 1,440 882 6,122 11,660 40,331		3,075 180 360 221 1,531 2,915 10,083	7,380- 540- 1,080- 661- 4,591- 8,745- 30,248-
		SUBTOTAL FOR OTHR SER&CHR		71,610		18,365	53,245-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 686 PROF SERV OTHER		1,845 238,061		59,515	1,845- 178,546-
		SUBTOTAL FOR CNTRCTL SVCS		239,906		59,515	180,391-
		SUBTOTAL FOR BUDGET CODE 3688		317,794		79,450	238,344-
 BUDGET CODE: 3718 STD-FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES		39,634 1,800 7,020 768,338 85,200		36,634 11,020 150,000 1,000 3,000	3,000- 1,800- 4,000- 618,338- 1,000- 82,200-
		SUBTOTAL FOR SUPPLYS&MATL		901,992		201,654	700,338-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		13,475 15,723 26,229 127,349 5,566 205,020 47,303		5,333 5,333	13,475- 15,723- 26,229- 127,349- 5,566- 205,020- 41,970-
		SUBTOTAL FOR PROPTY&EQUIP		440,665		5,333	435,332-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 496 ALLOWANCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL		156,420 21,828 1,000 45,733 74,638 5,206 72,635 15,470 20,000 177,790		78,420 828 1,000 45,733 5,206 5,600 14,000 24,309 175,096	78,000- 21,000- 1,000 45,733 74,638- 5,206 5,600 14,000 153,481- 415,624-
		SUBTOTAL FOR OTHR SER&CHR		590,720			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	1 1 1 1 2 5	154,500 23,000 1,615 4,540 25,441 90,270 36,850 9,826 768,320 1,114,362	1 1 1 1 2 5	1,615 4,540 8,641 90,270 36,850 7,764 511,155 533,715	154,500- 23,000- 1,615 4,540 8,641 90,270 36,850- 2,062- 511,155 533,715 580,647-
		SUBTOTAL FOR BUDGET CODE 3718	5	3,047,739	5	915,798	2,131,941-
 BUDGET CODE: 3748 STD-HEPATITIS PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 107 MEDICAL, SURGICAL & LAB SUPPLY		125 59,536			125- 59,536-
		SUBTOTAL FOR SUPPLYS&MATL		59,661			59,661-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		1,038 9,925			1,038- 9,925-
		SUBTOTAL FOR OTHR SER&CHR		10,963			10,963-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,028			1,028-
		686 PROF SERV OTHER		155,135			155,135-
		SUBTOTAL FOR CNTRCTL SVCS		156,163			156,163-
		SUBTOTAL FOR BUDGET CODE 3748		226,787			226,787-
 BUDGET CODE: 3812 TB SHELTER I/C DOSS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,227		418	5,809-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,300		90,050	87,750
		110 FOOD & FORAGE SUPPLIES		2,226			2,226-
		SUBTOTAL FOR SUPPLYS&MATL		10,753		90,468	79,715
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,800		1,000	800-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,350			1,350-
		314 OFFICE FURITURE		6,700			6,700-
		315 OFFICE EQUIPMENT		850			850-
		332 PURCH DATA PROCESSING EQUIPT		3,108			3,108-
		SUBTOTAL FOR PROPTY&EQUIP		14,808		1,000	13,808-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,600			3,600-
		412 RENTALS OF MISC.EQUIP		2,460		8,000	5,540
		499 OTHER EXPENSES - GENERAL		29,382			29,382-
		SUBTOTAL FOR OTHR SER&CHR		35,442		8,000	27,442-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		540			540-
		622 TEMPORARY SERVICES		30,860			30,860-
		660 ECONOMIC DEVELOPMENT		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		565			565-
		SUBTOTAL FOR CNTRCTL SVCS		38,465			38,465-
		SUBTOTAL FOR BUDGET CODE 3812		99,468		99,468	
 BUDGET CODE: 3818 TUBERCULOSIS-FED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,955		91,535	14,420-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,000		11,000	8,000-
		106 MOTOR VEHICLE FUEL		30,000		30,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		282,214		183,312	98,902-
		110 FOOD & FORAGE SUPPLIES		31,150		6,150	25,000-
		199 DATA PROCESSING SUPPLIES		86,325			86,325-
		SUBTOTAL FOR SUPPLYS&MATL		554,644		321,997	232,647-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		101,906			108,906
		305 MOTOR VEHICLES		321,232			321,232-
		307 MEDICAL, SURGICAL & LAB EQUIP		14,189			14,189-
		314 OFFICE FURITURE		40,460		37,660	2,800-
		315 OFFICE EQUIPMENT		7,799			7,799-
		319 SECURITY EQUIPMENT		3,780			3,780-
		332 PURCH DATA PROCESSING EQUIPT		280,531			280,531-
		337 BOOKS-OTHER		22,500		2,500	20,000-
		SUBTOTAL FOR PROPTY&EQUIP		792,397			149,066
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794			117,794
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,925,681		1,919,881	5,800-
		402 TELEPHONE & OTHER COMMUNICATNS		61,497		85,497	24,000
	068001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS		173,119		173,119	
	856001	41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP		127,755		102,755	25,000-
		414 RENTALS - LAND BLDGS & STRUCTS		679,732		679,732	
		417 ADVERTISING		42,000			42,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,600		15,600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		46,800		46,800	
		496 ALLOWANCES TO PARTICIPANTS		239,040		280,040	41,000
		499 OTHER EXPENSES - GENERAL		888,565		1,237,520	348,955
		SUBTOTAL FOR OTHR SER&CHR		4,827,583		4,658,738	168,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,000			26,000
		602 TELECOMMUNICATIONS MAINT		4,800			4,800-
		607 MAINT & REP MOTOR VEH EQUIP	4	50,099	4	46,799	3,300-
		608 MAINT & REP GENERAL		18,766			18,766-
		613 DATA PROCESSING EQUIPMENT		5,475			5,475-
		615 PRINTING CONTRACTS	1	43,900	1	43,900	
		622 TEMPORARY SERVICES		225,775		25,775	200,000-
		657 HOSPITALS CONTRACTS	6	1,226,217	6	1,226,217	
		660 ECONOMIC DEVELOPMENT		42,000		3,000	39,000-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		684 PROF SERV COMPUTER SERVICES		384,980			384,980-
		686 PROF SERV OTHER	1	680,030	1	362,335	317,695-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,708,242	12	1,734,026	974,216-
		SUBTOTAL FOR BUDGET CODE 3818	12	8,882,866	12	6,863,827	2,019,039-
			2393				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3828 NY NY TB TREATMENT							
30 PROPTY&EQUIP	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 OTHR SER&CHR	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		
BUDGET CODE: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500		500	
	107 MEDICAL,SURGICAL & LAB SUPPLY		14,674		10,000		4,674-
	199 DATA PROCESSING SUPPLIES		38,807		68,005		29,198
	SUBTOTAL FOR SUPPLYS&MATL		53,481		78,505		25,024
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,400				3,400-
	307 MEDICAL,SURGICAL & LAB EQUIP		70,973		121,500		50,527
	314 OFFICE FURITURE			1,800		1,800	
	315 OFFICE EQUIPMENT		1,240		4,500		3,260
	332 PURCH DATA PROCESSING EQUIPT			15,000		15,000	
	337 BOOKS-OTHER			200		200	
	SUBTOTAL FOR PROPTY&EQUIP		75,613		143,000		67,387
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		951,148				951,148-
	400 CONTRACTUAL SERVICES-GENERAL		1,287				1,287-
	402 TELEPHONE & OTHER COMMUNICATNS			18,145		18,145	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,925		19,500		17,575
	454 OVERNIGHT TRVL EXP-SPECIAL		857		9,300		8,443
	499 OTHER EXPENSES - GENERAL		38,230		85,754		47,524
	SUBTOTAL FOR OTHR SER&CHR		993,447		132,699		860,748-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,200				11,200-
	686 PROF SERV OTHER	1	475,736	1	502,240		26,504
	SUBTOTAL FOR CNTRCTL SVCS	1	486,936	1	502,240		15,304
	SUBTOTAL FOR BUDGET CODE 3838	1	1,609,477	1	856,444		753,033-
BUDGET CODE: 3858 WTC - REGISTRY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,950		4,950		75,000-
	117 POSTAGE		5,000				5,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		2,250		2,250	
		SUBTOTAL FOR SUPPLYS&MATL		87,200		7,200	80,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
		315 OFFICE EQUIPMENT		90			90-
		332 PURCH DATA PROCESSING EQUIPT		109,690		136,180	26,490
		SUBTOTAL FOR PROPTY&EQUIP		115,780		142,180	26,400
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,482		3,482	
		417 ADVERTISING		729,256			729,256-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
		499 OTHER EXPENSES - GENERAL		96,140		94,481	1,659-
		SUBTOTAL FOR OTHR SER&CHR		842,378		111,463	730,915-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,550		3,150	400-
		615 PRINTING CONTRACTS		74,994			74,994-
		622 TEMPORARY SERVICES		12,120			12,120-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		686 PROF SERV OTHER		84,000			84,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,664		9,150	171,514-
		SUBTOTAL FOR BUDGET CODE 3858		1,226,022		269,993	956,029-
 BUDGET CODE: 3868 TB-EPI FEDERAL							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,162		5,162-	
		499 OTHER EXPENSES - GENERAL		4,764		4,764-	
		SUBTOTAL FOR OTHR SER&CHR		9,926		9,926-	
		SUBTOTAL FOR BUDGET CODE 3868		9,926		9,926-	
 BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,322		2,322-	
		117 POSTAGE		1,800		1,800-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,122		5,122-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,054		1,054-	
		314 OFFICE FURITURE		1,015		1,015-	
		315 OFFICE EQUIPMENT		115		115-	
		332 PURCH DATA PROCESSING EQUIPT		1,260		1,260-	
		337 BOOKS-OTHER		100		100-	
		SUBTOTAL FOR PROPTY&EQUIP		3,544		3,544-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	26,300 250 25,600 1,453 523 2,907 9,944				26,300- 250- 25,600- 1,453- 523- 2,907- 9,944-
		SUBTOTAL FOR OTHR SER&CHR	66,977				66,977-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS 624 CLEANING SERVICES	1,175 2,340				1,175- 2,340-
		SUBTOTAL FOR CNTRCTL SVCS	3,515				3,515-
		SUBTOTAL FOR BUDGET CODE 3888	79,158				79,158-
 BUDGET CODE: 3912 GIARDIA PROJECT							
10 SUPPLYS&MTRL		100 SUPPLIES + MATERIALS - GENERAL 107 MEDICAL,SURGICAL & LAB SUPPLY 199 DATA PROCESSING SUPPLIES	5,000 1,500 3,000			2,400 1,200 400	2,600- 300- 2,600-
		SUBTOTAL FOR SUPPLYS&MTRL	9,500			4,000	5,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	1,975 700 3,150 1,500			38,800 700 2,400 600	36,825 750- 900- 42,500
		SUBTOTAL FOR PROPTY&EQUIP	7,325				35,175
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	700 3,000 2,000 1,200 3,400			700 2,500 400 2,000 5,600	3,000- 500 800- 1,400- 4,700-
		SUBTOTAL FOR OTHR SER&CHR	10,300				
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT 622 TEMPORARY SERVICES 686 PROF SERV OTHER	675 23,300 1,000				675- 23,300- 1,000-
		SUBTOTAL FOR CNTRCTL SVCS	24,975				24,975-
		SUBTOTAL FOR BUDGET CODE 3912	52,100				52,100

BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,692			77,400
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		695,666			648,564
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		57,000			6,000
		169 MAINTENANCE SUPPLIES		2,100			2,100-
		199 DATA PROCESSING SUPPLIES		35,709			35,709
SUBTOTAL FOR SUPPLYS&MATL				853,167			767,673
							85,494-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500			5,500-
		302 TELECOMMUNICATIONS EQUIPMENT		4,508			4,508-
		314 OFFICE FURITURE		44,000			44,000
		315 OFFICE EQUIPMENT		14,204			1,000
		319 SECURITY EQUIPMENT		4,710			4,710-
		332 PURCH DATA PROCESSING EQUIPT		190,800			86,000
		337 BOOKS-OTHER		50,000			20,000
SUBTOTAL FOR PROPTY&EQUIP				313,722			151,000
							162,722-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,600			42,000
		402 TELEPHONE & OTHER COMMUNICATNS		8,000			3,000
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		75,000			70,000
		417 ADVERTISING		1,154,227			342,219
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000
SUBTOTAL FOR OTHR SER&CHR				162,367			649,234
				1,491,194			1,141,453
							486,867
							349,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		608 MAINT & REP GENERAL		7,890			7,890-
		612 OFFICE EQUIPMENT MAINTENANCE		796			796-
		615 PRINTING CONTRACTS	1	127,000	1		40,000
		622 TEMPORARY SERVICES	1	172,000	1		75,000
		624 CLEANING SERVICES		7,000			7,000-
		660 ECONOMIC DEVELOPMENT	1	105,000	1		75,000
SUBTOTAL FOR CNTRCTL SVCS				75,000			30,000-
				75,000			5,000-
				75,000			185,000-
				220,000			454,686-
SUBTOTAL FOR BUDGET CODE 3918			5	939,686	5		485,000
							1,052,643-
BUDGET CODE: 3928 WTC - TRAUMATIC BRAIN INJURY							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,000			5,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		420			420-
		499 OTHER EXPENSES - GENERAL		1,239			1,239-
		SUBTOTAL FOR OTHR SER&CHR		1,659			1,659-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		819			819-
		SUBTOTAL FOR CNTRCTL SVCS		819			819-
		SUBTOTAL FOR BUDGET CODE 3928		12,478			12,478-
 BUDGET CODE: 3929 TB/DOT/MHRA							
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		10,438			10,438-
		SUBTOTAL FOR OTHR SER&CHR		10,438			10,438-
		SUBTOTAL FOR BUDGET CODE 3929		10,438			10,438-
 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		195			195-
		101 PRINTING SUPPLIES		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		207,284			207,284-
		199 DATA PROCESSING SUPPLIES		398			398-
		SUBTOTAL FOR SUPPLYS&MATL		212,877			212,877-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,986			36,986-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		37,807			37,807-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		26,250			26,250-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		110,543			110,543-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,066			2,066-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		403 OFFICE SERVICES		750			750-
		417 ADVERTISING		16,672			16,672-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,600			4,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		499 OTHER EXPENSES - GENERAL		109,473		66,977	42,496-
		SUBTOTAL FOR OTHR SER&CHR		158,561		66,977	91,584-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500-
		608 MAINT & REP GENERAL		22,000			22,000-
		612 OFFICE EQUIPMENT MAINTENANCE		500			500-
		615 PRINTING CONTRACTS		7,000			7,000-
		622 TEMPORARY SERVICES		118,472			118,472-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		683 PROF SERV ENGINEER & ARCHITECT		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		686 PROF SERV OTHER		15,125	1	1	118,960
		SUBTOTAL FOR CNTRCTL SVCS		191,597	1	1	118,960
		SUBTOTAL FOR BUDGET CODE 3958		673,578	1	1	185,937
							487,641-
BUDGET CODE: 4219 BIOTERRORISM-MHRA							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		576,423			576,423-
		SUBTOTAL FOR SUPPLYS&MATL		576,423			576,423-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		560,000			560,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15			15-
		499 OTHER EXPENSES - GENERAL		286,964			286,964-
		SUBTOTAL FOR OTHR SER&CHR		846,979			846,979-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000			2,000-
		622 TEMPORARY SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4219		1,428,402			1,428,402-
BUDGET CODE: 4228 ALL KIDS COUNT CONNECTIONS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4228		50,000			50,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			37	121,660,877	38	1	38,103,750	83,557,127-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			316	147,504,496	305	11-	52,770,058	94,734,438-

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

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - OS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,823,190	147,504,496	2,511,851	52,770,058	94,734,438-
FINANCIAL PLAN SAVINGS		2,567,998-			2,567,998
APPROPRIATION		144,936,498		52,770,058	92,166,440-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	13,242,406		7,463,217		5,779,189-
OTHER CATEGORICAL	389,894		269,993		119,901-
CAPITAL FUNDS - I.F.A.					
STATE	10,494,787		7,584,721		2,910,066-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	120,657,843		37,300,559		83,357,284-
INTRA-CITY SALES	151,568		151,568		
<hr/>					
TOTAL	144,936,498		52,770,058		92,166,440-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
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		82,887		80,387	2,500-		
		117 POSTAGE		43,800		50,000	6,200		
		169 MAINTENANCE SUPPLIES		200			200-		
		199 DATA PROCESSING SUPPLIES		78,980		78,980			
		SUBTOTAL FOR SUPPLYS&MATL		230,867		234,367	3,500		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,800		49,000	6,200		
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000			
		314 OFFICE FURITURE		45,000		45,000			
		315 OFFICE EQUIPMENT		3,000			3,000-		
		319 SECURITY EQUIPMENT		2,800			2,800-		
		332 PURCH DATA PROCESSING EQUIPT		76,260		80,760	4,500		
		337 BOOKS-OTHER		3,100			3,100-		
		SUBTOTAL FOR PROPTY&EQUIP		192,960		194,760	1,800		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000			
		400 CONTRACTUAL SERVICES-GENERAL		980,554		980,804	250		
		402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760			
		412 RENTALS OF MISC.EQUIP		74,313		75,213	900		
		414 RENTALS - LAND BLDGS & STRUCTS		941,779		941,779			
		417 ADVERTISING		30,000		30,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-		
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838			
		499 OTHER EXPENSES - GENERAL		1,541,239		1,541,239			
		SUBTOTAL FOR OTHR SER&CHR		3,855,371		3,856,271	900		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,200		62,000	8,800		
		602 TELECOMMUNICATIONS MAINT		6,200			6,200-		
		608 MAINT & REP GENERAL		21,000		41,000	20,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,600			6,600-		
		613 DATA PROCESSING EQUIPMENT		46,000		46,000			
		615 PRINTING CONTRACTS		61,000		61,000			
		622 TEMPORARY SERVICES		40,000		40,000			
		624 CLEANING SERVICES		22,200			22,200-		
		655 MENTAL HYGIENE SERVICES	161	510,159,574	161	548,421,541	38,261,967		
		681 PROF SERV ACCTNG & AUDITING	1	550,000	1	550,000			
		686 PROF SERV OTHER		2,793,305		2,793,305			
		SUBTOTAL FOR CNTRCTL SVCS	162	513,759,079	162	552,014,846	38,255,767		
		SUBTOTAL FOR BUDGET CODE 6901	162	518,038,277	162	556,300,244	38,261,967		
			2402						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6902 EARLY INTERVENTION -HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		19,274,386		19,274,386	
	856001	53B MENTAL HEALTH SERVICES HHC		942,667		942,667	
		532 MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		20,217,053		20,217,053	
		SUBTOTAL FOR BUDGET CODE 6902		20,217,053		20,217,053	
		TOTAL FOR BIOSTATISTICS	162	538,255,330	162	576,517,297	38,261,967
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		137,150		197,000	59,850
	101	PRINTING SUPPLIES		1,556		1,556	
	106	MOTOR VEHICLE FUEL		8,199		4,199	4,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,870,160		2,000,000	129,840
	110	FOOD & FORAGE SUPPLIES		6,000		6,000	
	117	POSTAGE		28,650		21,500	7,150-
	169	MAINTENANCE SUPPLIES		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		40,900		30,000	10,900-
	SUBTOTAL FOR SUPPLYS&MATL			2,093,615		2,260,255	166,640
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		41,400	8,600-
	302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
	307	MEDICAL,SURGICAL & LAB EQUIP		250,000		250,000	
	314	OFFICE FURITURE		164,000		164,000	
	315	OFFICE EQUIPMENT		80,000		80,000	
	319	SECURITY EQUIPMENT		8,765		5,000	3,765-
	332	PURCH DATA PROCESSING EQUIPT		54,050		30,000	24,050-
	337	BOOKS-OTHER		30,000		30,000	
	338	LIBRARY BOOKS		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			652,315		615,900	36,415-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,148		4,148	
	400	CONTRACTUAL SERVICES-GENERAL		30,425		24,000	6,425-
	402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
	403	OFFICE SERVICES		100			100-
	412	RENTALS OF MISC.EQUIP		133,400		250,000	116,600
	417	ADVERTISING		275,000		100,000	175,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		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		8,500				6,500	2,000-
		SUBTOTAL FOR OTHR SER&CHR		519,873				452,948	66,925-
50	SOCIAL SERV	501 CHARITABLE INSTIT - HOSPITALS		1,300,000				1,195,997	104,003-
		SUBTOTAL FOR SOCIAL SERV		1,300,000				1,195,997	104,003-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	30	2,246,882	3	27-		26,376	2,220,506-
		602 TELECOMMUNICATIONS MAINT	15	10,000	15			10,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1			2,000	
		608 MAINT & REP GENERAL	6	13,250	6			15,000	1,750
		612 OFFICE EQUIPMENT MAINTENANCE	11	11,000	11			10,000	1,000-
		613 DATA PROCESSING EQUIPMENT	17	4,000	17			5,000	1,000
		615 PRINTING CONTRACTS	11	284,775	11			150,000	134,775-
		619 SECURITY SERVICES	1	85,550	1			150,000	64,450
		622 TEMPORARY SERVICES	21	250,000	21			250,000	
		660 ECONOMIC DEVELOPMENT	2	8,550	2			2,000	6,550-
		671 TRAINING PRGM CITY EMPLOYEES	6	27,775	6			10,000	17,775-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,500	1			2,500	
		686 PROF SERV OTHER	33	5,804,942	33			1,610,241	4,194,701-
		SUBTOTAL FOR CNTRCTL SVCS	155	8,751,224	128	27-		2,243,117	6,508,107-
		SUBTOTAL FOR BUDGET CODE 6019	155	13,317,027	128	27-		6,768,217	6,548,810-
 BUDGET CODE: 6118 DAYCARE INSPECTION PROG									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500				17,500-	
		101 PRINTING SUPPLIES		11,657				11,657-	
		199 DATA PROCESSING SUPPLIES		3,200				3,200-	
		SUBTOTAL FOR SUPPLY&MATL		32,357				32,357-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000				10,000-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,100				27,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,362				19,362-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,890				2,890-	
		454 OVERNIGHT TRVL EXP-SPECIAL		248				248-	
		SUBTOTAL FOR OTHR SER&CHR		49,600				49,600-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		125,000				125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-	

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 6118		221,957			221,957-
BUDGET CODE: 6228		HEALTHY START PROGRAM					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000-	
40	OTHR SER&CHR	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		14,697		14,697-	
		496 ALLOWANCES TO PARTICIPANTS		6,560		6,560-	
		499 OTHER EXPENSES - GENERAL		56,270		56,270-	
		SUBTOTAL FOR OTHR SER&CHR		84,032		84,032-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,100		3,100-	
		660 ECONOMIC DEVELOPMENT		2,466		2,466-	
		671 TRAINING PRGM CITY EMPLOYEES		3,400		3,400-	
		686 PROF SERV OTHER		738,619		738,619-	
		SUBTOTAL FOR CNTRCTL SVCS		747,585		747,585-	
		SUBTOTAL FOR BUDGET CODE 6228		833,617		833,617-	
BUDGET CODE: 6328		PREGNANCY RISK ASSESSMENT MONITORING SYS					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,081		1,081-	
		SUBTOTAL FOR SUPPLYS&MATL		1,081		1,081-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,616		1,000	616-
		496 ALLOWANCES TO PARTICIPANTS		5,069		5,525	456
		499 OTHER EXPENSES - GENERAL		10,118		10,118	
		SUBTOTAL FOR OTHR SER&CHR		16,803		16,643	160-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,882		4,123	1,241
		660 ECONOMIC DEVELOPMENT		475		475	
		SUBTOTAL FOR CNTRCTL SVCS		3,357		4,598	1,241
		SUBTOTAL FOR BUDGET CODE 6328		21,241		21,241	
BUDGET CODE: 6418		RWJ SENIOR EXERCISE EFFICACY					
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		826		826-	
		499 OTHER EXPENSES - GENERAL		1,706		1,706-	
		SUBTOTAL FOR OTHR SER&CHR		2,532		2,532-	

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 6418		4,032			4,032-
 BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,189			4,189-
		SUBTOTAL FOR SUPPLY&MATL		4,189			4,189-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,154			7,154-
		SUBTOTAL FOR OTHR SER&CHR		7,154			7,154-
		SUBTOTAL FOR BUDGET CODE 6428		11,343			11,343-
 BUDGET CODE: 6618 RWJ TOBACCO WELLNESS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,701			7,701-
		SUBTOTAL FOR SUPPLY&MATL		7,701			7,701-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,262			5,262-
		SUBTOTAL FOR PROPTY&EQUIP		5,262			5,262-
40	OTHR SER&CHR	417 ADVERTISING		30,980			30,980-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,259			6,259-
		499 OTHER EXPENSES - GENERAL		15,860			15,860-
		SUBTOTAL FOR OTHR SER&CHR		53,099			53,099-
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,600			59,600-
		SUBTOTAL FOR CNTRCTL SVCS		59,600			59,600-
		SUBTOTAL FOR BUDGET CODE 6618		125,662			125,662-
 BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT							
10	SUPPLY&MATL	199 DATA PROCESSING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLY&MATL		2,200			2,200-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		16,093			16,093-
		SUBTOTAL FOR PROPTY&EQUIP		16,093			16,093-
40	OTHR SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL		1,005,589			1,005,589-
		417 ADVERTISING		61,709			61,709-
		454 OVERNIGHT TRVL EXP-SPECIAL		27,500			27,500-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		499 OTHER EXPENSES - GENERAL		40,266			40,266-	
		SUBTOTAL FOR OTHR SER&CHR		1,135,064			1,135,064-	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		31,500			31,500-	
		SUBTOTAL FOR CNTRCTL SVCS		31,500			31,500-	
		SUBTOTAL FOR BUDGET CODE 6718		1,184,857			1,184,857-	
		TOTAL FOR MATERNAL & CHILD HEALTH	155	15,719,736	128	27-	6,789,458	8,930,278-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	317	553,975,066	290	27-	583,306,755	29,331,689

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

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-OS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,372,123	553,975,066	19,366,534	583,306,755	29,331,689
FINANCIAL PLAN SAVINGS		400		400	
APPROPRIATION		553,975,466		583,307,155	29,331,689

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	169,493,145	185,758,198	16,265,053
OTHER CATEGORICAL	200,496,234	208,415,969	7,919,735
CAPITAL FUNDS - I.F.A.			
STATE	182,897,929	189,111,747	6,213,818
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,088,158	21,241	1,066,917-
INTRA-CITY SALES			
TOTAL	553,975,466	583,307,155	29,331,689

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8039 ASTHMA PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000			60,000		
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,500			1,500		
		117 POSTAGE		10,000			10,000		
		199 DATA PROCESSING SUPPLIES		102,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL		157,500			92,000-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000		
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000		
		305 MOTOR VEHICLES		21,000			21,000-		
		314 OFFICE FURITURE		5,000			5,000		
		315 OFFICE EQUIPMENT		1,000			1,000		
		319 SECURITY EQUIPMENT		2,000			2,000-		
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
		337 BOOKS-OTHER		1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP		61,000			38,000		
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		210,000			210,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR		265,000			265,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,000	1		25,000		
		612 OFFICE EQUIPMENT MAINTENANCE		500			500		
		615 PRINTING CONTRACTS		73,000			95,000		
		622 TEMPORARY SERVICES		150,000			150,000		
		624 CLEANING SERVICES		5,000			5,000-		
		660 ECONOMIC DEVELOPMENT	1	50,000	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		2,459,716			2,541,716		
		SUBTOTAL FOR CNTRCTL SVCS	2	2,775,216	2		2,867,216		
		SUBTOTAL FOR BUDGET CODE 8039	2	3,258,716	2		3,251,716		
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		556,020			1,033,080		
		101 PRINTING SUPPLIES		6,500			1,500		
							477,060		
							5,000-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106 MOTOR VEHICLE FUEL		29,500		29,500	
		107 MEDICAL, SURGICAL & LAB SUPPLY		95,133		28,181	66,952-
		109 FUEL OIL		2,500		2,500	
		117 POSTAGE		78,691		12,000	66,691-
		170 CLEANING SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		74,325		74,325	
		SUBTOTAL FOR SUPPLYS&MATL		850,669		1,189,086	338,417
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,608		636,608	69,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,960		3,960	
		304 MOTOR VEHICLE EQUIPMENT		1,585		1,585	
		305 MOTOR VEHICLES		20,100		20,000	100-
		307 MEDICAL, SURGICAL & LAB EQUIP		42,850		25,000	17,850-
		314 OFFICE FURITURE		24,000		23,000	1,000-
		315 OFFICE EQUIPMENT		17,000		20,000	3,000
		319 SECURITY EQUIPMENT		11,700		1,000	10,700-
		332 PURCH DATA PROCESSING EQUIPT		224,530		25,950	198,580-
		337 BOOKS-OTHER		20,400		18,200	2,200-
		338 LIBRARY BOOKS		2,072		72	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		935,805		775,375	160,430-
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL		440,000		389,400	50,600-
	819001	40X CONTRACTUAL SERVICES-GENERAL		466,000		412,379	53,621-
	826001	40X CONTRACTUAL SERVICES-GENERAL		492,485		435,852	56,633-
	400	CONTRACTUAL SERVICES-GENERAL		118,000		130,000	12,000
	402	TELEPHONE & OTHER COMMUNICATNS		19,700		38,972	19,272
	403	OFFICE SERVICES		2,000		2,000	
	412	RENTALS OF MISC.EQUIP		224,133		113,033	111,100-
	417	ADVERTISING		566,000		8,000	558,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		150,400	80,400
	452	NON OVERNIGHT TRVL EXP-SPECIAL		53,900		1,900	52,000-
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,900		1,900	2,000-
	496	ALLOWANCES TO PARTICIPANTS		1,460			1,460-
	499	OTHER EXPENSES - GENERAL		562,500		562,500	
		SUBTOTAL FOR OTHR SER&CHR		3,021,078		2,247,336	773,742-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9	2,371,523	9	3,687,809	1,316,286
	602	TELECOMMUNICATIONS MAINT	2	4,865	2	4,865	
	607	MAINT & REP MOTOR VEH EQUIP	1	250	1	250	
	608	MAINT & REP GENERAL	15	48,565	15	31,065	17,500-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	17	12,500	17		12,500	
		613 DATA PROCESSING EQUIPMENT	15	80,000	15		90,000	10,000-
		615 PRINTING CONTRACTS	11	630,000	11		30,000	600,000-
		619 SECURITY SERVICES		25,000				25,000-
		622 TEMPORARY SERVICES	8	623,000	8		300,000	323,000-
		624 CLEANING SERVICES	1	8,000	1		3,000	5,000-
		660 ECONOMIC DEVELOPMENT		55,000				55,000-
		671 TRAINING PRGM CITY EMPLOYEES	6	46,000	6		46,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,800				100,800-
		684 PROF SERV COMPUTER SERVICES	5	100,000	5		30,000	70,000-
		686 PROF SERV OTHER	25	2,982,450	25		1,588,000	1,394,450-
		SUBTOTAL FOR CNTRCTL SVCS	115	7,087,953	115		5,823,489	1,264,464-
		SUBTOTAL FOR BUDGET CODE 8109	115	11,895,505	115		10,035,286	1,860,219-
 BUDGET CODE: 8112 RADIOLOGICAL HEALTH I/C WITH OEM (017)								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,170				42,170-
		SUBTOTAL FOR PROPTY&EQUIP		42,170				42,170-
		SUBTOTAL FOR BUDGET CODE 8112		42,170				42,170-
 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	SUPPLY&MTRL	100 SUPPLIES + MATERIALS - GENERAL		1,498				1,498-
		101 PRINTING SUPPLIES		565				565-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,769				5,769-
		SUBTOTAL FOR SUPPLY&MTRL		7,832				7,832-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		665				665-
		332 PURCH DATA PROCESSING EQUIPT		10,500				10,500-
		SUBTOTAL FOR PROPTY&EQUIP		11,165				11,165-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		458				458-
		499 OTHER EXPENSES - GENERAL		3,718				3,718-
		SUBTOTAL FOR OTHR SER&CHR		4,176				4,176-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,600				3,600-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 8128		26,773			26,773-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,070			37,070-
		417 ADVERTISING		610			610-
		451 NON OVERNIGHT TRVL EXP-GENERAL		46			46-
		SUBTOTAL FOR OTHR SER&CHR		37,726			37,726-
		SUBTOTAL FOR BUDGET CODE 8228		37,726			37,726-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,712			3,712-
		SUBTOTAL FOR SUPPLYS&MATL		3,712			3,712-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 8248		9,712			9,712-
BUDGET CODE: 8258 THE GOLDEN APPLE AWARD PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,324			12,324-
		SUBTOTAL FOR SUPPLYS&MATL		12,324			12,324-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,384			2,384-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		6,984			6,984-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,857			2,857-
		SUBTOTAL FOR OTHR SER&CHR		2,857			2,857-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		19,068			19,068-
		686 PROF SERV OTHER		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,068			27,068-
		SUBTOTAL FOR BUDGET CODE 8258		49,233			49,233-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		840			840-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				840			840-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		141			141-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,853			1,853-
	454	OVERNIGHT TRVL EXP-SPECIAL		362			362-
	499	OTHER EXPENSES - GENERAL		3,684			3,684-
SUBTOTAL FOR OTHR SER&CHR				6,040			6,040-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,600			11,600-
SUBTOTAL FOR CNTRCTL SVCS				11,600			11,600-
SUBTOTAL FOR BUDGET CODE 8318				18,480			18,480-
 BUDGET CODE: 8409 CACC							
60 CNTRCTL SVCS	658	SPECIAL CLINICAL SERVICES	1	7,190,397	1	7,190,397	
SUBTOTAL FOR CNTRCTL SVCS			1	7,190,397	1	7,190,397	
SUBTOTAL FOR BUDGET CODE 8409			1	7,190,397	1	7,190,397	
 BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,600		5,600	
SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600	
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,050		1,050	
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		7,125		7,125	
	499	OTHER EXPENSES - GENERAL		45,167		98,716	53,549
SUBTOTAL FOR OTHR SER&CHR				59,342		112,891	53,549
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-	
	615	PRINTING CONTRACTS		28,538		28,538	
	660	ECONOMIC DEVELOPMENT		10,000		10,000	
	686	PROF SERV OTHER		208,508		89,763	118,745-
SUBTOTAL FOR CNTRCTL SVCS				347,046		128,301	218,745-
SUBTOTAL FOR BUDGET CODE 8528				411,988		246,792	165,196-
 BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		591,050		591,050-	
SUBTOTAL FOR CNTRCTL SVCS				591,050		591,050-	
SUBTOTAL FOR BUDGET CODE 8612				591,050		591,050-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,382			16,382-
		100 SUPPLIES + MATERIALS - GENERAL		65,215		28,214	37,001-
		199 DATA PROCESSING SUPPLIES		2,398		520	1,878-
		SUBTOTAL FOR SUPPLYS&MATL		83,995		28,734	55,261-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		673		183	490-
		314 OFFICE FURITURE		409			409-
		332 PURCH DATA PROCESSING EQUIPT				1,911	1,911
		SUBTOTAL FOR PROPTY&EQUIP		1,082		2,094	1,012
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400		650	2,750-
		453 OVERNIGHT TRVL EXP-GENERAL		4,982		1,250	3,732-
		499 OTHER EXPENSES - GENERAL		15,822		5,273	10,549-
		SUBTOTAL FOR OTHR SER&CHR		24,204		7,173	17,031-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,884		438	1,446-
		622 TEMPORARY SERVICES		12,000		2,507	9,493-
		686 PROF SERV OTHER		273,508		29,580	243,928-
		SUBTOTAL FOR CNTRCTL SVCS		287,392		32,525	254,867-
		SUBTOTAL FOR BUDGET CODE 8638		396,673		70,526	326,147-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES				400	400
		117 POSTAGE				400	400
		199 DATA PROCESSING SUPPLIES		8,300		5,000	3,300-
		SUBTOTAL FOR SUPPLYS&MATL		8,300		5,800	2,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		24,044		10,000	14,044-
		337 BOOKS-OTHER		1,600		500	1,100-
		SUBTOTAL FOR PROPTY&EQUIP		26,644		10,500	16,144-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		71,088			71,088-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	2,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,045		12,145	
		499 OTHER EXPENSES - GENERAL		35,743		35,743	
		SUBTOTAL FOR OTHR SER&CHR		125,876		51,888	73,988-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		622 TEMPORARY SERVICES		55,174			55,174-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES		10,368			10,368-
		686 PROF SERV OTHER		213,500		100,000	113,500-
		SUBTOTAL FOR CNTRCTL SVCS		282,042		100,000	182,042-
		SUBTOTAL FOR BUDGET CODE 8639		442,862		168,188	274,674-
 BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM							
10	SUPPLY&MATT	199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLY&MATT				10,000	10,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				6,400	6,400
		SUBTOTAL FOR PROPTY&EQUIP				6,400	6,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL				7,870	7,870
		499 OTHER EXPENSES - GENERAL				18,006	18,006
		SUBTOTAL FOR OTHR SER&CHR				65,876	65,876
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				14,000	14,000
		686 PROF SERV OTHER				80,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS				94,000	94,000
		SUBTOTAL FOR BUDGET CODE 8649				176,276	176,276
		 TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	118	24,560,225	118	21,328,121	3,232,104-
		 TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	118	24,560,225	118	21,328,121	3,232,104-

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

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,674,895	24,560,225	1,426,571	21,328,121	3,232,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,560,225		21,328,121	3,232,104-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY			16,542,886	15,377,646	1,165,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	6,064,883			5,288,693	776,190-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	1,361,406			661,782	699,624-
INTRA-CITY SALES	591,050				591,050-
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TOTAL	24,560,225			21,328,121	3,232,104-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 1108 ORAL HEALTH							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		390			390-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,230			1,230-
		SUBTOTAL FOR OTHR SER&CHR		1,620			1,620-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		120			120-
		SUBTOTAL FOR CNTRCTL SVCS		120			120-
		SUBTOTAL FOR BUDGET CODE 1108		1,740			1,740-
BUDGET CODE: 1109 PRISON HEALTH SERVICES							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,870			15,870-
		SUBTOTAL FOR PROPTY&EQUIP		15,870			15,870-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,315			18,315-
		686 PROF SERV OTHER		10,060			10,060-
		SUBTOTAL FOR CNTRCTL SVCS		28,375			28,375-
		SUBTOTAL FOR BUDGET CODE 1109		44,245			44,245-
		TOTAL FOR PRISON HEALTH SERVICES		45,985			45,985-
		TOTAL FOR HHC TRANSFER PROGRAMS		45,985			45,985-

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

UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

HHC TRANSFER PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET			45,985		45,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION			45,985		45,985-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY			29,430		29,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE			16,555		16,555-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL			45,985		45,985-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,771,500		1,939,000	2,832,500-	
SUBTOTAL FOR OTHR SER&CHR			4,771,500		1,939,000	2,832,500-	
SUBTOTAL FOR BUDGET CODE W116			4,771,500		1,939,000	2,832,500-	
BUDGET CODE: 1529 Chief Med							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	4,482,960		6,158,427	1,675,467	
SUBTOTAL FOR OTHR SER&CHR			4,482,960		6,158,427	1,675,467	
SUBTOTAL FOR BUDGET CODE 1529			4,482,960		6,158,427	1,675,467	
TOTAL FOR			9,254,460		8,097,427	1,157,033-	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
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	229,491		695,991	466,500	
		101 PRINTING SUPPLIES	20,500		20,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL	12,000		6,000	6,000-	
		106 MOTOR VEHICLE FUEL	55,000		20,000	35,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY	1,418,221		1,059,707	358,514-	
		117 POSTAGE	11,000		1,000	10,000-	
		169 MAINTENANCE SUPPLIES	25,000		25,000		
		170 CLEANING SUPPLIES	26,200		26,200		
		199 DATA PROCESSING SUPPLIES	370,000		20,000	350,000-	
SUBTOTAL FOR SUPPLYS&MATL			2,187,152		1,894,138	293,014-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL	175,200		325,200	150,000	
	302	TELECOMMUNICATIONS EQUIPMENT	22,000		2,000	20,000-	
	307	MEDICAL,SURGICAL & LAB EQUIP	91,200		91,200		
	314	OFFICE FURNITURE	305,270		5,270	300,000-	
	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	25,000		18,000	7,000-	
SUBTOTAL FOR PROPTY&EQUIP			763,670		566,670	197,000-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,962		24,962	60,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		85,000			85,000-
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		403 OFFICE SERVICES		9,193		9,193	
819001	41D RENTALS - LAND BLDGS & STRUCTS			52,631		52,631	
	412 RENTALS OF MISC.EQUIP			95,000		50,000	45,000-
	417 ADVERTISING			15,000			15,000-
856001	42C HEAT LIGHT & POWER			219,069		219,069	
	451 NON OVERNIGHT TRVL EXP-GENERAL			15,250		14,750	500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL			800		800	
	453 OVERNIGHT TRVL EXP-GENERAL			500		500	
	454 OVERNIGHT TRVL EXP-SPECIAL			11,500		1,500	10,000-
	SUBTOTAL FOR OTHR SER&CHR			614,905		399,405	215,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	584,994	11	670,494	85,500	
	602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
	608 MAINT & REP GENERAL	31	253,350	31	253,350		
	612 OFFICE EQUIPMENT MAINTENANCE	18	138,000	18	138,000		
	613 DATA PROCESSING EQUIPMENT	1	110,000	1	30,000	80,000-	
	619 SECURITY SERVICES	4	79,000	4	79,000		
	622 TEMPORARY SERVICES	2	240,000	2	140,000	100,000-	
	624 CLEANING SERVICES	12	254,237	12	314,237	60,000	
	671 TRAINING PRGM CITY EMPLOYEES	1	33,800	1	15,800	18,000-	
	676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	5,000		
	684 PROF SERV COMPUTER SERVICES		60,000			60,000-	
	686 PROF SERV OTHER	46	125,000	46	125,000		
	SUBTOTAL FOR CNTRCTL SVCS	129	1,890,381	129	1,777,881	112,500-	
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		17,000		17,000		
	SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
	SUBTOTAL FOR BUDGET CODE 1509	129	5,473,108	129	4,655,094	818,014-	
 BUDGET CODE: 1515 DNA Operations							
10 SUPPLYS&MATTL	100 SUPPLIES + MATERIALS - GENERAL		1,000		30,000	29,000	
	101 PRINTING SUPPLIES		1,000		5,000	4,000	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
	106 MOTOR VEHICLE FUEL		500		500		
	107 MEDICAL,SURGICAL & LAB SUPPLY		247,011		499,335	252,324	
	117 POSTAGE		200		200		
	169 MAINTENANCE SUPPLIES		200		200		
	170 CLEANING SUPPLIES		200		200		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		10,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		260,611			585,935
							40,000
							325,324
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			20,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			15,000
		307 MEDICAL,SURGICAL & LAB EQUIP		876,000			250,000
		314 OFFICE FURITURE		500			1,000
		315 OFFICE EQUIPMENT		500			1,000
		319 SECURITY EQUIPMENT		500			1,000
		332 PURCH DATA PROCESSING EQUIPT		2,000			40,000
		337 BOOKS-OTHER		500			1,000
		SUBTOTAL FOR PROPTY&EQUIP		885,000			329,000
							556,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000
		403 OFFICE SERVICES		1,000			1,000
		412 RENTALS OF MISC.EQUIP		1,000			1,000
		414 RENTALS - LAND BLDGS & STRUCTS		597,389			597,389
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					20,000
		453 OVERNIGHT TRVL EXP-GENERAL		500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500
		SUBTOTAL FOR OTHR SER&CHR		603,389			623,389
							20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			300,000
		602 TELECOMMUNICATIONS MAINT		1,000			1,000
		608 MAINT & REP GENERAL		13,000			101,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000
		613 DATA PROCESSING EQUIPMENT		1,000			1,000
		619 SECURITY SERVICES		1,000			1,000
		622 TEMPORARY SERVICES		1,000			1,000
		624 CLEANING SERVICES					100,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000
		683 PROF SERV ENGINEER & ARCHITECT		1,000	1	1	1,000
		686 PROF SERV OTHER					150,000
		SUBTOTAL FOR CNTRCTL SVCS		51,000	1	1	659,000
							150,000
							608,000
		SUBTOTAL FOR BUDGET CODE 1515		1,800,000	1	1	2,197,324
							397,324
BUDGET CODE: 1539 FORENSIC TOXICOLOGY							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,643			20,643-
		199 DATA PROCESSING SUPPLIES		16,136			16,136-
		SUBTOTAL FOR SUPPLYS&MATL		36,779			36,779-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP 332 PURCH DATA PROCESSING EQUIPT		89,026 5,000 94,026			89,026- 5,000- 94,026-
		SUBTOTAL FOR PROPTY&EQUIP					
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		992			992-
		SUBTOTAL FOR OTHR SER&CHR		992			992-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300			300-
		SUBTOTAL FOR CNTRCTL SVCS		300			300-
		SUBTOTAL FOR BUDGET CODE 1539		132,097			132,097-
 BUDGET CODE: 1549 FORENSIC BIOLOGY							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		243,744			243,744-
		SUBTOTAL FOR SUPPLYS&MATL		243,744			243,744-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		620,988			620,988-
		SUBTOTAL FOR PROPTY&EQUIP		620,988			620,988-
40 OTHR SER&CHR		403 OFFICE SERVICES 454 OVERNIGHT TRVL EXP-SPECIAL		9,000 55,806 64,806			9,000- 55,806- 64,806-
		SUBTOTAL FOR OTHR SER&CHR		64,806			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		114,112 16,775 6,050 1,000 137,937			114,112- 16,775- 6,050- 1,000- 137,937-
		SUBTOTAL FOR CNTRCTL SVCS		137,937			
		SUBTOTAL FOR BUDGET CODE 1549		1,067,475			1,067,475-
 BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR		405 NON-LOCAL TRAV EXP/MEAL ALLOW		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 1560		100,000			100,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CHIEF MEDICAL EXAMINER			129	8,572,680	130	1	6,852,418	1,720,262-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			129	17,827,140	130	1	14,949,845	2,877,295-

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

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - OS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,886,362	17,827,140	6,501,829	14,949,845	2,877,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,827,140		14,949,845	2,877,295-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	13,657,255		11,703,099		1,954,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	4,169,885		3,246,746		923,139-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	17,827,140		14,949,845		2,877,295-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC		
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000-		
		199 DATA PROCESSING SUPPLIES			10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL			12,000		10,000	2,000-		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			8,000		10,000	2,000		
		332 PURCH DATA PROCESSING EQUIPT			4,000			4,000-		
		SUBTOTAL FOR PROPTY&EQUIP			12,000		10,000	2,000-		
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			3,000,000		1,750,000	1,250,000-		
		414 RENTALS - LAND BLDGS & STRUCTS			661,595		661,595			
		SUBTOTAL FOR OTHR SER&CHR			3,661,595		2,411,595	1,250,000-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		1,249,000	6	1-	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	7		1,249,000	6	1-	10,000		
		SUBTOTAL FOR BUDGET CODE 7009	7		4,934,595	6	1-	2,441,595		
								2,493,000-		
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,675,000		2,575,000	2,100,000-		
		SUBTOTAL FOR CNTRCTL SVCS			4,675,000		2,575,000	2,100,000-		
		SUBTOTAL FOR BUDGET CODE 7012			4,675,000		2,575,000	2,100,000-		
BUDGET CODE: 7018 MED MAN CARE OTPS STATE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000		2,000			
		101 PRINTING SUPPLIES			2,000		2,000			
		117 POSTAGE			6,000		6,000			
		199 DATA PROCESSING SUPPLIES			25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL			35,000		35,000			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500		500			
		314 OFFICE FURTURE			5,500		5,500			
		332 PURCH DATA PROCESSING EQUIPT			15,000		15,000			
		337 BOOKS-OTHER			2,500		2,500			
		338 LIBRARY BOOKS			1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP			24,500		24,500			
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			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		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		10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		44,000			44,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000			4,000
		622 TEMPORARY SERVICES	1	20,000	1		20,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000
		686 PROF SERV OTHER		233,067			233,067
		SUBTOTAL FOR CNTRCTL SVCS	1	262,067	1		262,067
		SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1		365,567
BUDGET CODE: 7019 HEALTH CARE ALLIANCE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		205,000			205,000-
		SUBTOTAL FOR CNTRCTL SVCS		205,000			205,000-
		SUBTOTAL FOR BUDGET CODE 7019		205,000			205,000-
BUDGET CODE: 7028 MED MAN CARE OTPS FED							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,550			10,000
		101 PRINTING SUPPLIES		2,000			2,000
		117 POSTAGE		30,000			30,000
		199 DATA PROCESSING SUPPLIES		4,000			5,000
		SUBTOTAL FOR SUPPLY&MATL		53,550			47,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		1,000			21,000
		337 BOOKS-OTHER		1,500			1,500
		338 LIBRARY BOOKS		1,500			1,500
		SUBTOTAL FOR PROPTY&EQUIP		5,000			25,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,500			3,500
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200
		403 OFFICE SERVICES		2,000			2,000
		412 RENTALS OF MISC.EQUIP		20,000			20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400			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		50,600			35,200
							15,400-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER SUBTOTAL FOR CNTRCTL SVCS	1 1 1 1 4	24,000 65,132 5,000 162,505 256,637	1 1 1 1 4		24,000 20,000 5,000 209,587 258,587	45,132- 47,082 1,950
		SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4		365,787	
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL FOR SUPPLY&MATL		12,573 40,000 100,925 1,077 154,575			287,066	274,493 40,000- 100,925- 1,077- 132,491
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT SUBTOTAL FOR PROPTY&EQUIP		300 1,000 1,300				300- 1,000- 1,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL FOR OTHR SER&CHR		5,000 3,600 15,825 3,050 27,475				5,000- 3,600- 15,825- 3,050- 27,475-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER SUBTOTAL FOR CNTRCTL SVCS		1,200 360 504 50,275 2,000 6,000 43,377 103,716				1,200- 360- 504- 50,275- 2,000- 6,000- 43,377- 103,716-
		SUBTOTAL FOR BUDGET CODE 7032		287,066			287,066	
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL SUBTOTAL FOR SUPPLY&MATL		3,398 3,398				3,398- 3,398-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL SUBTOTAL FOR OTHR SER&CHR		2,085 12,896 14,981				2,085- 12,896- 14,981-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000			4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-	
		SUBTOTAL FOR BUDGET CODE 7048		22,379			22,379-	
		TOTAL FOR ADMINISTRATION	12	10,855,394	11	1-	6,035,015	4,820,379-
 RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
 BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		495			495-	
		117 POSTAGE		2,000			2,000-	
		199 DATA PROCESSING SUPPLIES		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,495			4,495-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		993			993-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-	
		SUBTOTAL FOR OTHR SER&CHR		1,443			1,443-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		250			250-	
		SUBTOTAL FOR CNTRCTL SVCS		250			250-	
		SUBTOTAL FOR BUDGET CODE 7038		6,188			6,188-	
		TOTAL FOR MATERNAL & CHILD HEALTH		6,188			6,188-	
 RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
 BUDGET CODE: 7011 Oral Health Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,255			27,255-	
		106 MOTOR VEHICLE FUEL		5,000			5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		255,155		272,660	17,505	
		110 FOOD & FORAGE SUPPLIES		550			550-	
		117 POSTAGE		14,000			14,000-	
		199 DATA PROCESSING SUPPLIES		4,100			4,100-	
		SUBTOTAL FOR SUPPLYS&MATL		306,060		272,660	33,400-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		2,800 8,100 650			2,800- 8,100- 650-
		SUBTOTAL FOR PROPTY&EQUIP		11,550			11,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500 2,400 19,850 149,000 5,650 100		149,000	5,500- 2,400- 19,850- 5,650- 100-
		SUBTOTAL FOR OTHR SER&CHR		182,500		149,000	33,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 660 ECONOMIC DEVELOPMENT 676 MAINT & OPER OF INFRASTRUCTURE	9	1,000 6,000 13,500 20,000 500 6,500 21,700 1,000 322,798	9	473,388	1,000- 6,000- 13,500- 20,000- 500- 6,500- 21,700- 1,000- 150,590
		SUBTOTAL FOR CNTRCTL SVCS	9	392,998	9	473,388	80,390
		SUBTOTAL FOR BUDGET CODE 7011	9	893,108	9	895,048	1,940
 BUDGET CODE: 7021 Prison Health Services							
10 SUPPLY&MTRL		100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		2,462,570 9,510		559,192	1,903,378- 9,510-
		SUBTOTAL FOR SUPPLY&MTRL		2,472,080		559,192	1,912,888-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		9,000 345,500 5,800 20,000 215,850			9,000- 345,500- 5,800- 20,000- 215,850-
		SUBTOTAL FOR PROPTY&EQUIP		596,150			596,150-
40 OTHR SER&CHR	057001 40X	CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873	
	819001 40X	CONTRACTUAL SERVICES-GENERAL		30,382,635		25,390,903	4,991,732-
		400 CONTRACTUAL SERVICES-GENERAL		108,200			108,200-
		412 RENTALS OF MISC.EQUIP		7,950			7,950-
		414 RENTALS - LAND BLDGS & STRUCTS		165,000		165,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,420			1,420-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		32,701,078		27,584,776	5,116,302-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		50,000			50,000-
		657 HOSPITALS CONTRACTS	1	72,954,188	1	72,954,188	
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
		686 PROF SERV OTHER		255,000			255,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,269,188	1	72,954,188	315,000-
		SUBTOTAL FOR BUDGET CODE 7021	1	109,038,496	1	101,098,156	7,940,340-
		TOTAL FOR PRISON HEALTH SERVICES	10	109,931,604	10	101,993,204	7,938,400-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	22	120,793,186	21	108,028,219	12,764,967-

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

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,411,508	120,793,186	29,169,776	108,028,219	12,764,967-
FINANCIAL PLAN SAVINGS		990,000-			990,000
APPROPRIATION		119,803,186		108,028,219	11,774,967-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	99,417,789	92,505,427	6,912,362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,051,356	12,294,939	2,756,417-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	371,975	365,787	6,188-
INTRA-CITY SALES	4,962,066	2,862,066	2,100,000-
TOTAL	119,803,186	108,028,219	11,774,967-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	58,548		76,398		17,850
		101 PRINTING SUPPLIES	5,300		10,000		4,700
		105 AUTOMOTIVE SUPPLIES & MATERIAL	1,500		1,500		
		106 MOTOR VEHICLE FUEL	3,650				3,650-
		117 POSTAGE	30,983		23,483		7,500-
		169 MAINTENANCE SUPPLIES	170				170-
		170 CLEANING SUPPLIES	5,000		5,000		
		199 DATA PROCESSING SUPPLIES	17,815		11,115		6,700-
		SUBTOTAL FOR SUPPLYS&MATL	168,714		173,244		4,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	12,570		22,070		9,500
		302 TELECOMMUNICATIONS EQUIPMENT	4,469		4,469		
		305 MOTOR VEHICLES	12,000		17,000		5,000
		314 OFFICE FURITURE	8,500		8,500		
		315 OFFICE EQUIPMENT	8,693		8,693		
		319 SECURITY EQUIPMENT	5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT	23,950		23,950		
		337 BOOKS-OTHER	12,200		7,700		4,500-
		338 LIBRARY BOOKS	1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP	88,382		98,382		10,000
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	25,648		66,948		41,300
		402 TELEPHONE & OTHER COMMUNICATNS	7,000				7,000-
		403 OFFICE SERVICES	15,300				15,300-
		407 MAINT & REP OF MOTOR VEH EQUIP	1,000		1,000		
		412 RENTALS OF MISC.EQUIP	87,450		76,450		11,000-
		414 RENTALS - LAND BLDGS & STRUCTS	2,312,601		2,312,601		
		417 ADVERTISING	4,768		4,768		
	856001	42C HEAT LIGHT & POWER	84,279		84,279		
	858001	42G DATA PROCESSING SERVICES	2,995		2,995		
		423 HEAT LIGHT & POWER	1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL	17,303		17,303		
		452 NON OVERNIGHT TRVL EXP-SPECIAL	8,000		3,000		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL	6,000		6,000		
		454 OVERNIGHT TRVL EXP-SPECIAL	3,000		3,000		
		499 OTHER EXPENSES - GENERAL	30,600		30,600		
		SUBTOTAL FOR OTHR SER&CHR	2,916,878		2,919,878		3,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	18,300	3		43,000	24,700
		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		608 MAINT & REP GENERAL	19	13,316	19		12,716	600-
		612 OFFICE EQUIPMENT MAINTENANCE		8,550				8,550-
		613 DATA PROCESSING EQUIPMENT	3	33,180	3		39,500	6,320
		615 PRINTING CONTRACTS	37	35,200	37		10,000	25,200-
		622 TEMPORARY SERVICES	42	26,500	42		26,500	
		624 CLEANING SERVICES	14	21,000	14		21,000	
		660 ECONOMIC DEVELOPMENT	2	2,000	2		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	8	7,615	8		3,115	4,500-
		681 PROF SERV ACCTNG & AUDITING	70	737,364	70		737,364	
		686 PROF SERV OTHER		6,700				6,700-
		SUBTOTAL FOR CNTRCTL SVCS	198	912,725	198		895,195	17,530-
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	4,100,384	198		4,100,384	
 BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000			29,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,000			29,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,350			8,350	
		315 OFFICE EQUIPMENT		11,000			11,000	
		SUBTOTAL FOR PROPTY&EQUIP		19,350			19,350	
40	OTHR SER&CHR	404 TRAVELING EXPENSES		4,000			4,000	
		417 ADVERTISING		37,650			37,650	
		SUBTOTAL FOR OTHR SER&CHR		41,650			41,650	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	4	20,000	4		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	20,000	4		20,000	
		SUBTOTAL FOR BUDGET CODE 8403	4	110,000	4		110,000	
 BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
10	SUPPLYS&MATL	117 POSTAGE		25,000			25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,000			90,000	27,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				65,000		90,000	25,000
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	5,556,079	202	5,556,079	
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			202	5,556,079	202	5,556,079	

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

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES- S	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,713,335	5,556,079	1,713,335	5,556,079	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,556,079		5,556,079	
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY			3,069,666		3,009,666
OTHER CATEGORICAL					60,000-
CAPITAL FUNDS - I.F.A.					
STATE	2,486,413		2,486,413		
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER			60,000		60,000
INTRA-CITY SALES					
<hr/>					
TOTAL	5,556,079		5,556,079		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,950		130,950	
SUBTOTAL FOR OTHR SER&CHR				130,950		130,950	
SUBTOTAL FOR BUDGET CODE 9165				130,950		130,950	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 9166				40,000		40,000	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		521,724		521,724	
SUBTOTAL FOR OTHR SER&CHR				521,724		521,724	
SUBTOTAL FOR BUDGET CODE 9167				521,724		521,724	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,692		156,692	
SUBTOTAL FOR OTHR SER&CHR				156,692		156,692	
SUBTOTAL FOR BUDGET CODE 9168				156,692		156,692	
TOTAL FOR OFFICE OF THE COMMISSIONER				849,366		849,366	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			710,270	710,270	
SUBTOTAL FOR SOCIAL SERV					710,270	710,270	
SUBTOTAL FOR BUDGET CODE 9104					710,270	710,270	
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		479,415		479,415	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR 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: 9109 MCKINNEY HOME							
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL					361,467
		SUBTOTAL FOR SOCIAL SERV					361,467
		SUBTOTAL FOR BUDGET CODE 9109					361,467
							361,467
 BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,537,585			2,837,585
		SUBTOTAL FOR OTHR SER&CHR		2,537,585			2,837,585
							300,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	193	78,996,729	182	11-	75,275,046
		SUBTOTAL FOR CNTRCTL SVCS	193	78,996,729	182	11-	75,275,046
		SUBTOTAL FOR BUDGET CODE 9110	193	81,534,314	182	11-	78,112,631
							3,721,683-
							3,721,683-
 BUDGET CODE: 9113 REINVESTMENT							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		61,941,843			61,941,843
		SUBTOTAL FOR CNTRCTL SVCS		61,941,843			61,941,843
		SUBTOTAL FOR BUDGET CODE 9113		61,941,843			61,941,843
 BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	553,000	2		553,000
			2437				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			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			761,563		761,563	
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		12,999,972	267,065-
SUBTOTAL FOR SOCIAL SERV				13,267,037		12,999,972	267,065-
SUBTOTAL FOR BUDGET CODE 9130				13,267,037		12,999,972	267,065-
 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	
 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9135				2,088,379		2,088,379	
BUDGET CODE: 9136 REINVESTMENT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,941,540		3,941,540	3,941,540-
		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	819001	53B MENTAL HEALTH SERVICES HHC		134,792		134,792	134,792-
		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	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		6,708,000		6,633,000	75,000-
SUBTOTAL FOR SOCIAL SERV				6,708,000		6,633,000	75,000-
SUBTOTAL FOR BUDGET CODE 9143				6,708,000		6,633,000	75,000-
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		43,273		43,273	43,273-
		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	447,412
SUBTOTAL FOR SOCIAL SERV				447,412		447,412	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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	1	16,851,061	1		16,851,061	
SUBTOTAL FOR CNTRCTL SVCS			1	16,851,061	1		16,851,061	
SUBTOTAL FOR BUDGET CODE 9161			1	16,851,061	1		16,851,061	
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		993,000			993,000-	
SUBTOTAL FOR CNTRCTL SVCS				993,000			993,000-	
SUBTOTAL FOR BUDGET CODE 9172				993,000			993,000-	
TOTAL FOR MENTAL HEALTH SERVICES			196	191,809,924	185	11-	188,124,913	3,685,011-
TOTAL FOR MENTAL HEALTH			196	192,659,290	185	11-	188,974,279	3,685,011-

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

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,682,016	192,659,290	24,581,813	188,974,279	3,685,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,659,290		188,974,279	3,685,011-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL	45,209,632		41,445,884		3,763,748-
CAPITAL FUNDS - I.F.A.					
STATE	129,736,039		130,446,309		710,270
FEDERAL - JTPA					
FEDERAL - C.D.	553,000		553,000		
FEDERAL - OTHER	17,160,619		16,529,086		631,533-
INTRA-CITY SALES					
TOTAL	192,659,290		188,974,279		3,685,011-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 MENTAL RETARDATION								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	73	34,162,640	68	5-	32,242,440	1,920,200-
SUBTOTAL FOR CNTRCTL SVCS			73	34,162,640	68	5-	32,242,440	1,920,200-
SUBTOTAL FOR BUDGET CODE 9111			73	34,162,640	68	5-	32,242,440	1,920,200-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,513,000			2,505,975	7,025-
SUBTOTAL FOR SOCIAL SERV				2,513,000			2,505,975	7,025-
SUBTOTAL FOR BUDGET CODE 9131				2,513,000			2,505,975	7,025-
TOTAL FOR MENTAL HEALTH SERVICES			73	36,675,640	68	5-	34,748,415	1,927,225-
TOTAL FOR MENTAL RETARDATION AND DEVELOP			73	36,675,640	68	5-	34,748,415	1,927,225-

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

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513,000	36,675,640	2,505,975	34,748,415	1,927,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,675,640		34,748,415	1,927,225-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					1,927,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE			23,315,477		23,315,477
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	36,675,640		34,748,415		1,927,225-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169 Research Foundation Alcohol Training							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	101,871		101,871		101,871
SUBTOTAL FOR OTHR SER&CHR			101,871		101,871		101,871
SUBTOTAL FOR BUDGET CODE 9169			101,871		101,871		101,871
TOTAL FOR OFFICE OF THE COMMISSIONER			101,871		101,871		101,871
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	27,247,905	57	25,431,650	1,816,255-
SUBTOTAL FOR CNTRCTL SVCS			57	27,247,905	57	25,431,650	1,816,255-
SUBTOTAL FOR BUDGET CODE 9112			57	27,247,905	57	25,431,650	1,816,255-
BUDGET CODE: 9115 ALCOHOLISM - BOE							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL				1,131,849	1,131,849
SUBTOTAL FOR SOCIAL SERV						1,131,849	1,131,849
SUBTOTAL FOR BUDGET CODE 9115						1,131,849	1,131,849
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	2,584,789	2	2,584,789	2,584,789
SUBTOTAL FOR CNTRCTL SVCS			2	2,584,789	2	2,584,789	2,584,789
SUBTOTAL FOR BUDGET CODE 9117			2	2,584,789	2	2,584,789	2,584,789
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,599,145		4,589,145	10,000-
SUBTOTAL FOR SOCIAL SERV				4,599,145		4,589,145	10,000-
SUBTOTAL FOR BUDGET CODE 9132				4,599,145		4,589,145	10,000-
BUDGET CODE: 9147 STOP DWI - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		41,968		41,968	41,968

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR 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							
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							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,900		5,900-	
		332 PURCH DATA PROCESSING EQUIPT		100		100-	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,040		40,040-	
SUBTOTAL FOR OTHR SER&CHR				40,040		40,040-	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		405,960		405,960-	
SUBTOTAL FOR CNTRCTL SVCS				405,960		405,960-	
SUBTOTAL FOR BUDGET CODE 9164				452,000		452,000-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,350			1,350-
	314	OFFICE FURITURE		1,000			1,000-
	315	OFFICE EQUIPMENT		100			100-
	332	PURCH DATA PROCESSING EQUIPT		800			800-
	SUBTOTAL FOR PROPTY&EQUIP			3,250			3,250-
60 CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		445,027			445,027-
	SUBTOTAL FOR CNTRCTL SVCS			445,027			445,027-
	SUBTOTAL FOR BUDGET CODE 9171			448,277			448,277-
TOTAL FOR MENTAL HEALTH SERVICES			59	37,185,835	59	35,591,152	1,594,683-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			59	37,287,706	59	35,693,023	1,594,683-

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

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMOS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,452,864	37,287,706	6,442,864	35,693,023	1,594,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,287,706		35,693,023	1,594,683-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	14,449,911		13,276,254		1,173,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	21,937,518		22,416,769		479,251
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	900,277				900,277-
INTRA-CITY SALES					
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TOTAL	37,287,706		35,693,023		1,594,683-

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGIEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,861	276,604,042	4,217	276,795,770	191,728
SUM OF FINANCIAL PLAN SAVINGS		6,814,046-		63,936	6,877,982
SUM OF APPROPRIATION	3,861	269,789,996	4,217	276,859,706	7,069,710

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	140,909,214	162,404,725	21,495,511
SUM OF OTHER CATEGORICAL	10,682,212	10,497,384	184,828-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	66,354,311	62,564,907	3,789,404-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	50,979,660	40,528,091	10,451,569-
SUM OF INTRA-CITY SALES	864,599	864,599	
SUM OF TOTALS	269,789,996	276,859,706	7,069,710
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	118,591,405	1,163,378,361	106,250,451	1,070,705,784	92,672,577-
SUM OF FINANCIAL PLAN SAVINGS		3,557,598-		400	3,557,998
SUM OF APPROPRIATION		1,159,820,763		1,070,706,184	89,114,579-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	406,742,275	399,845,980	6,896,295-
SUM OF OTHER CATEGORICAL	200,897,685	208,685,962	7,788,277
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	403,637,073	403,526,953	110,120-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	553,000	553,000	
SUM OF FEDERAL - OTHER	142,107,179	54,938,455	87,168,724-
SUM OF INTRA-CITY SALES	5,883,551	3,155,834	2,727,717-
SUM OF TOTALS	1,159,820,763	1,070,706,184	89,114,579-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	3,861	276,604,042	4,217	276,795,770	191,728
FINANCIAL PLAN SAVINGS		6,814,046-		63,936	6,877,982
APPROPRIATION	3,861	269,789,996	4,217	276,859,706	7,069,710
OTPS					
TOTALS FOR OPERATING BUDGET		1,163,378,361		1,070,705,784	92,672,577-
FINANCIAL PLAN SAVINGS		3,557,598-		400	3,557,998
APPROPRIATION		1,159,820,763		1,070,706,184	89,114,579-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,861	1,439,982,403	4,217	1,347,501,554	92,480,849-
FINANCIAL PLAN SAVINGS		10,371,644-		64,336	10,435,980
APPROPRIATION	3,861	1,429,610,759	4,217	1,347,565,890	82,044,869-
FUNDING					
CITY		547,651,489		562,250,705	14,599,216
OTHER CATEGORICAL		211,579,897		219,183,346	7,603,449
CAPITAL FUNDS - I.F.A.					
STATE		469,991,384		466,091,860	3,899,524-
FEDERAL - JTPA					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		193,086,839		95,466,546	97,620,293-
INTRA-CITY SALES		6,748,150		4,020,433	2,727,717-
TOTAL FUNDING		1,429,610,759		1,347,565,890	82,044,869-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 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		
		SUBTOTAL FOR OTHR SER&CHR	1,446,476		1,446,476		
		SUBTOTAL FOR BUDGET CODE 2000	1,446,476		1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID							
70 FXD MIS CHGS		714 PAYMENTS TO HHC	746,743,000		764,256,000		17,513,000
		SUBTOTAL FOR FXD MIS CHGS	746,743,000		764,256,000		17,513,000
		SUBTOTAL FOR BUDGET CODE 2001	746,743,000		764,256,000		17,513,000
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC	94,573,088		92,057,273		2,515,815-
		SUBTOTAL FOR FXD MIS CHGS	94,573,088		92,057,273		2,515,815-
		SUBTOTAL FOR BUDGET CODE 2002	94,573,088		92,057,273		2,515,815-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC	42,225,760		41,411,439		814,321-
		SUBTOTAL FOR FXD MIS CHGS	42,225,760		41,411,439		814,321-
		SUBTOTAL FOR BUDGET CODE 2004	42,225,760		41,411,439		814,321-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC	60,517,073		55,125,965		5,391,108-
		SUBTOTAL FOR FXD MIS CHGS	60,517,073		55,125,965		5,391,108-
		SUBTOTAL FOR BUDGET CODE 2006	60,517,073		55,125,965		5,391,108-
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		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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		9,803,876		344,539	9,459,337-
SUBTOTAL FOR FXD MIS CHGS				9,803,876		344,539	9,459,337-
SUBTOTAL FOR BUDGET CODE 2011				9,803,876		344,539	9,459,337-
TOTAL FOR HEALTH & HOSPITALS CORP				959,642,938		958,975,357	667,581-
TOTAL FOR LUMP SUM				959,642,938		958,975,357	667,581-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	959,642,938	1,635,056	958,975,357	667,581-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		959,642,942		958,975,361	667,581-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	846,306,440		857,905,962		11,599,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES	113,336,502		101,069,399		12,267,103-
TOTAL	959,642,942		958,975,361		667,581-

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

HEALTH AND HOSPITALS CORP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,635,056	959,642,938	1,635,056	958,975,357	667,581-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		959,642,942		958,975,361	667,581-
 FUNDING SUMMARY	 CURRENT MODIFIED		 DEPARTMENTAL ESTIMATE		 INC/DEC (-)
SUM OF CITY	846,306,440		857,905,962		11,599,522
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	113,336,502		101,069,399		12,267,103-
 SUM OF TOTALS	 959,642,942		 958,975,361		 667,581-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	959,642,938		958,975,357	667,581-
FINANCIAL PLAN SAVINGS	4		4	
APPROPRIATION	959,642,942		958,975,361	667,581-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	959,642,938		958,975,357	667,581-
FINANCIAL PLAN SAVINGS	4		4	
APPROPRIATION	959,642,942		958,975,361	667,581-
FUNDING				
CITY	846,306,440		857,905,962	11,599,522
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	113,336,502		101,069,399	12,267,103-
TOTAL FUNDING	959,642,942		958,975,361	667,581-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
<hr/>								
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		89,483			89,483	
SUBTOTAL FOR UNSALARIED				89,483			89,483	
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	698,435	6		698,435	
 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	
03 UNSALARIED		031 UNSALARIED		90,181			90,181	
SUBTOTAL FOR UNSALARIED				90,181			90,181	
SUBTOTAL FOR BUDGET CODE 0002			2	344,492	2		344,492	
 BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	339,192	8	1	457,192	118,000
SUBTOTAL FOR F/T SALARIED			7	339,192	8	1	457,192	118,000
SUBTOTAL FOR BUDGET CODE 0025			7	339,192	8	1	457,192	118,000
 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	1	86,000	1		86,000	
		SUBTOTAL FOR BUDGET CODE 0048	1	86,000	1		86,000	
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	32	2,422,806	33	1	2,540,806	118,000
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,518	3		61,518	
		SUBTOTAL FOR F/T SALARIED	3	61,518	3		61,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500	
		047 OVERTIME						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		500			500	
		SUBTOTAL FOR BUDGET CODE 0009	3	62,018	3		62,018	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	9	407,233	9		407,233
		SUBTOTAL FOR BUDGET CODE 0012	9	407,233	9		407,233
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			21	983,336	21		983,336
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
03 UNSALARIED		031 UNSALARIED		59,037		59,037	
		SUBTOTAL FOR UNSALARIED		59,037		59,037	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,093,165	17		1,093,165
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,274	4	1-	213,274
		SUBTOTAL FOR F/T SALARIED	5	273,274	4	1-	213,274
		SUBTOTAL FOR BUDGET CODE 0053	5	273,274	4	1-	213,274
		TOTAL FOR MANAGEMENT AND BUDGET	28	1,808,051	27	1-	1,748,051
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	356,117	13		356,117
		SUBTOTAL FOR F/T SALARIED	13	356,117	13		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	13	367,895	13		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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820			11,820
		047 OVERTIME		11,798			11,798
		061 SUPPER MONEY		150			150

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	28	1,433,688	28		1,433,688
		SUBTOTAL FOR F/T SALARIED	28	1,433,688	28		1,433,688
03 UNSALARIED		031 UNSALARIED		19,548			19,548
		SUBTOTAL FOR UNSALARIED		19,548			19,548
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	28	1,611,690	28		1,611,690
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	56		2,789,269
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,739,488	56		2,739,488
		SUBTOTAL FOR F/T SALARIED	56	2,739,488	56		2,739,488
03 UNSALARIED		031 UNSALARIED		60,829			60,829
		SUBTOTAL FOR UNSALARIED		60,829			60,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000			11,000
		042 LONGEVITY DIFFERENTIAL		30,970			30,970
		047 OVERTIME		6,104			6,104
		061 SUPPER MONEY		4,000			4,000
		SUBTOTAL FOR ADD GRS PAY		52,074			52,074

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0051	56	2,852,391	56		2,852,391
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	3,347,413	68		3,347,413
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,699,704	75		4,699,704
		SUBTOTAL FOR F/T SALARIED	75	4,699,704	75		4,699,704
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	75		4,999,769
TOTAL FOR FLEET ADMINISTRATION			75	4,999,769	75		4,999,769
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0058 E C B/MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	833,550	13		833,550
			2461				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR 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	20		1,005,779	
		SUBTOTAL FOR F/T SALARIED	20	1,005,779	20		1,005,779	
03 UNSALARIED		031 UNSALARIED		5,670			5,670	
		SUBTOTAL FOR UNSALARIED		5,670			5,670	
		SUBTOTAL FOR BUDGET CODE 0016	20	1,011,449	20		1,011,449	
 BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,790	7		332,790	
		SUBTOTAL FOR F/T SALARIED	7	332,790	7		332,790	
		SUBTOTAL FOR BUDGET CODE 0081	7	332,790	7		332,790	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	27	1,344,239	27		1,344,239	
 RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,303,148	34		1,303,148	
		SUBTOTAL FOR F/T SALARIED	34	1,303,148	34		1,303,148	
03 UNSALARIED		031 UNSALARIED		201,474			201,474	
		SUBTOTAL FOR UNSALARIED		201,474			201,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220			14,220	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	34	1,624,265	34		1,624,265
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,909,726	45		1,851,726
		SUBTOTAL FOR F/T SALARIED	45	1,909,726	45		1,851,726
58,000-							58,000-
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		1,988,672
58,000-							58,000-
TOTAL FOR ACCO			79	3,670,937	79		3,612,937
58,000-							58,000-
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	20	1,349,818	20		1,349,818
		SUBTOTAL FOR F/T SALARIED	20	1,349,818	20		1,349,818
03 UNSALARIED							
		031 UNSALARIED		3,832			3,832
		SUBTOTAL FOR UNSALARIED		3,832			3,832
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		11,000			11,000
		042 LONGEVITY DIFFERENTIAL		5,970			5,970
		SUBTOTAL FOR ADD GRS PAY		16,970			16,970

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0046			20	1,370,620	20		1,370,620
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			21	1,401,388	21		1,401,388
 RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 WSO Environmental Health & Safety PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		18	919,975	18		919,975
SUBTOTAL FOR F/T SALARIED			18	919,975	18		919,975
04 ADD GRS PAY	047 OVERTIME			10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0015			18	929,975	18		919,975
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			18	929,975	18		919,975
TOTAL FOR EXECUTIVE AND SUPPORT			438	24,560,733	438		24,550,733
10,000-							

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		438	24,560,733	438	24,550,733	10,000-
FINANCIAL PLAN SAVINGS			1		1	
APPROPRIATION		438	24,560,734	438	24,550,734	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,806,025	22,796,025	10,000-
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	24,560,734	24,550,734	10,000-
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1058	ADMIN PROCUREMENT ANALYST	D	826 82976	42,349-137,207		1		77,000	1	77,000			
1100	COMMISSIONER OF ENVIRONME	D	826 94358	162,781-162,781		1		162,800	1	162,800			
1104	DEPUTY ADMINISTRATOR	D	826 95201	42,349-137,207		1		141,986	1	141,986			
1109	ADMIN PROJECT MANAGER	D	826 10015	39,154-156,000		4		374,000	4	374,000			
1112	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000				6,926		6,926			
1137	ADMINISTRATIVE CONTRACT S	D	826 10095	42,349-137,207		3		222,932	3	222,932			
1140	EXECUTIVE AGENCY COUNSEL	D	826 95005	162,781-162,781		3		261,837	3	261,837			
1145	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000				19,636					-19,636
1147	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		1		89,435	1	89,435			
1148	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		3		187,611	3	187,611			
1149	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000				207		207			
1153	DIRECTOR OF LABOR RELATIO	D	826 06358	42,349-137,207				74,036		74,036			
1155	DIRECTOR EMPLOYEE ASSISTA	D	826 06409	42,349-137,207		1		63,156	1	63,156			
1156	ADMINISTRATIVE ACCOUNTANT	D	826 10001	33,000-156,000		2		155,952	2	155,952			
1158	DIRECTOR (DISCIPLINE)	D	826 06317	39,154-156,000		1		64,652	1	64,652			
1160	COUNSEL (DEPT OF ENVIRONM	D	826 95221	42,349-137,207		1		121,878	1	121,878			
1165	COMPUTER SYSTEMS MANAGER	D	826 10050	30,623-156,000				50,000		50,000			
1168	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		1		72,235			-1		-72,235
1169	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		5		418,007	5	418,007			
1170	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		4		404,436	3	267,899	-1		-136,537
1171	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		3		271,315	3	271,315			
1174	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		1		123,543	1	123,543			
1175	ADMIN STAFF ANALYST-NON M	D	826 1002A	45,312- 67,836		2		59,194	5	323,730	3		264,536
1177	DEPUTY DIRECTOR OF MOTOR	D	826 06500	42,349-137,207				6,224		6,224			
1178	DIRECTOR OF MOTOR EQUIPME	D	826 95217	42,349-137,207		1		86,274	1	86,274			
1181	ADMIN PUBLIC INFO SPEC M	D	826 10033	39,154-156,000		1		75,641	1	75,641			
1225	RESEARCH SCIENTIST	D	826 21755	57,775- 81,368		1		67,321	1	67,321			
1230	COMPUTER SPECIALIST (SOFT	D	826 13632	63,286- 91,966		10		788,587	10	788,587			
1232	COMPUTER SPECIALIST (OPER	D	826 13622	59,175- 80,320		1		63,642	1	61,179			-2,463
1245	*ATTORNEY AT LAW	D	826 30085	46,021- 81,130		4		254,913	4	246,026			-8,887
1305	ASSOC PUBLIC INFO. SPECIA	D	826 60816	42,678- 53,331		1		49,754	1	49,754			
1320	ASSOCIATE STAFF ANALYST	D	826 12627	47,485- 70,549		36		2,101,504	36	2,129,959			28,455
1336	COMPUTER ASSOCIATE (SOFTW	D	826 13631	51,429- 75,286		6		401,550	6	401,550			
1337	COMPUTER ASSOCIATE/OPERAT	D	826 13621	36,579- 75,286		2		96,215	2	96,215			
1338	COMPUTER ASSOCIATE (TECHN	D	826 13611	39,367- 75,286		2		89,407	2	89,407			
1365	MECHANICAL ENGINEER	D	826 20415	51,845- 81,287				4,651		4,651			
1401	PROJECT MANAGER INTERN#	D	826 22425	39,433- 39,433		1		37,792	1	37,792			
1410	SUPVR ELECTRICIAN	A	826 91769	65,315- 65,315		1		68,969	1	68,969			
1415	SUPERVISOR OF MECHANICS (	D	826 92575	58,033- 69,000		7		399,162	7	399,162			
1425	ASBESTOS HANDLER	D	826 31313	57,627- 57,627		1		90,203	1	90,203			
1430	ASSOCIATE SPACE ANALYST	D	826 80183	51,845- 65,292		1		51,845	1	51,845			
1437	CITY PLANNER	D	826 22122	42,244- 63,871				20,286		2,456			-17,830
1445	AGENCY ATTORNEY	D	826 30087	46,021- 81,130		14		793,992	14	817,334			23,342
1447	CITY PLANNING TECHNICIAN	D	826 22121	29,789- 39,738		1		36,300	1	36,300			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1451	PROCUREMENT ANALYST	D	826 12158	31,633-	67,031		1	16,547	1	16,547			
1453	PROCUREMENT ANALYST	D	826 12158	31,633-	67,031		8	296,679	8	296,679			
1465	PRINCIPAL ADMINISTRATIVE	D	826 10124	36,365-	59,816		76	3,195,640	75	3,154,685	-1	-40,955	
1470	ASSOCIATE ACCOUNTANT	D	826 40517	43,255-	60,175		2	79,330	2	79,330			
1483	SUPERVISOR SHEET METAL WO	D	826 92343	57,167-	57,167		1	102,302		41,777	-1	-60,525	
1498	BOOKKEEPER	D	826 40526	29,625-	38,640		1	57,270	1	57,270			
1505	AUTO MACHINIST	D	826 95205	0	0-0	0		177,421		177,421			
1510	AUTO MECHANIC	D	826 92510	51,114-	55,269		47	3,111,417	47	3,111,417			
1514	AUTO MECHANIC (DIESEL)	D	826 92511	55,269-	55,269		5	316,452	5	316,452			
1550	ASSISTANT MECHANICAL ENGI	D	826 20410	43,675-	56,986		1	43,675	1	43,675			
1555	ASSISTANT CHEMICAL ENGINE	D	826 20510	43,675-	56,986		2	91,280	2	91,280			
1593	ELECTRICIAN	A	826 91717	37,545-	68,904		4	249,890	3	191,835	-1	-58,055	
1650	INDUSTRIAL HYGIENIST	D	826 31305	36,263-	50,116		7	278,851	7	278,851			
1660	COMPUTER PROGRAMMER ANALY	D	826 13651	39,564-	56,235		3	147,198	3	147,198			
1661	COMPUTER PROGRAMMER ANALY	D	826 13650	31,680-	31,680		2	51,790	2	51,790			
1675	STAFF ANALYST	D	826 12626	41,512-	53,684		10	436,513	9	376,513	-1	-60,000	
1682	TELECOMMUNICATIONS ASSOCI	D	826 20243	33,512-	60,790			6,057		6,057			
1690	CARPENTER	A	826 92005	37,746-	53,578		7	407,967	7	407,967			
1692	SUPVR CARPENTER	A	826 92071	40,486-	58,798		1	62,848	1	62,848			
1696	ASSISTANT COMMUNITY LIAIS	D	826 56092	25,154-	30,763		19	468,950	19	468,950			
1697	PRIN COMM LIAISON WKR W E	D	826 56095	46,439-	56,818		2	93,558	2	93,558			
1698	COMMUNITY LIAISON WORKER	D	826 56093	32,036-	42,839		12	379,320	13	409,215	1	29,895	
1699	SENIOR COMMUNITY LIAISON	D	826 56094	35,850-	46,439		5	200,322	5	200,322			
1700	CONSTRUCTION PROJECT MANA	D	826 34202	43,675-	81,287		2	136,086	2	136,086			
1702	SUPERVISOR	D	826 91310	48,246-	52,610		1	50,219	1	50,219			
1725	ASSOCIATE ENGINEERING TEC	D	826 20118	37,496-	51,994		1	49,260	1	49,260			
1740	LABORATORY MICROBIOLOGIST	D	826 21513	31,681-	46,537			19,094		19,094			
1751	PLUMBER	A	826 91915	49,165-	68,716		1	66,064	2	132,128	1	66,064	
1765	STOCK WORKER	D	826 12200	25,428-	37,113		1	45,654	1	45,654			
1768	PRINCIPAL STOREKEEPER	D	826 12225	35,615-	48,625		2	69,812	2	69,812			
1805	INVESTIGATOR	D	826 31105	32,036-	44,481			20,544		20,544			
1815	INVESTIGATOR(DISCP)(ONLY)	D	826 06316	32,661-	60,318		1	96,806	1	96,806			
1890	STEAMFITTER	A	826 91925	48,050-	52,161		2	118,024	2	118,024			
1899	CITY RESEARCH SCIENTIST	D	826 21744	57,775-	81,368		3	197,853	3	197,853			
1910	ACCOUNTANT	D	826 40510	35,083-	45,821		1	39,314	1	39,314			
1930	CONSTRUCTION LABORERS	D	826 90756	45,665-	45,665			3,992		3,992			
1932	CITY LABORER "A" "B"	D	826 90702	41,635-	45,289		3	126,740	3	126,740			
1945	COMPUTER AIDE	D	826 13620	31,656-	44,246		2	56,510	2	56,510			
1950	PLUMBER'S HELPER	A	826 91916	45,090-	45,090		1	49,548	2	99,096	1	49,548	
1955	PAINTER	A	826 91830	49,786-	56,898		2	29,669	2	29,669			
2025	ELECTRICIAN'S HELPER	A	826 91722	32,192-	39,189		2	83,128	3	124,692	1	41,564	
2030	COMMUNITY COORDINATOR	D	826 56058	38,106-	56,396		3	159,849	4	201,629	1	41,780	
2183	COMMUNITY SERVICE AIDE	D	826 52406	22,674-	23,683		1	23,830	1	23,830			
2230	COMMUNITY ASSOCIATE	D	826 56057	26,998-	42,839		1	34,118	1	34,118			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2245	BUILDING CUSTODIAN	D 826	80610	26,012- 33,546	1	30,356	1	30,356		
2270	SUPERVISOR OF OFFICE MACH	D 826	11704	28,103- 42,184	1	23,382	1	23,382		
2280	*ATTENDANT	D 826	81710	25,011- 28,841	1	26,703	1	26,703		
2282	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	6	141,416	6	141,416		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	30	872,681	30	872,681		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	8	322,004	7	268,767	-1	-53,237
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	2	31,182	2	31,182		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	4	94,106	4	103,232		9,126
	SUBTOTAL FOR OBJECT 001				428	22,296,227	429	22,320,177	1	23,950
	POSITION SCHEDULE FOR U/A 001				428	22,296,227	429	22,320,177	1	23,950

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	5,379,569	114		5,379,569
		SUBTOTAL FOR F/T SALARIED	114	5,379,569	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
		SUBTOTAL FOR BUDGET CODE 0111	114	9,922,048	114		9,922,048
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	114	9,922,048	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	9	372,072	9		372,072
		SUBTOTAL FOR F/T SALARIED	9	372,072	9		372,072
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	9	619,226	9		619,226
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,827,056	96		3,770,423
		SUBTOTAL FOR F/T SALARIED	96	3,827,056	96		3,770,423
56,633-							56,633-
03 UNSALARIED		031 UNSALARIED		12,256			12,256
		SUBTOTAL FOR UNSALARIED		12,256			12,256

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 0121	96	3,932,879	96		3,876,246
							56,633-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,066	7		458,066
		SUBTOTAL FOR F/T SALARIED	7	458,066	7		458,066
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	527,152	7		527,152
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	112	5,079,257	112		5,022,624
							56,633-
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
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
		SUBTOTAL FOR BUDGET CODE 0071	24	1,674,650	24		1,674,650
BUDGET CODE: 0131 ASBESTOS							
			2470				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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	18,461,253	290		18,404,620
							56,633-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		290	18,461,253	290	18,404,620	56,633-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		290	18,461,253	290	18,404,620	56,633-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			17,968,768		17,968,768	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES	492,485		435,852		56,633-	
<hr/>						
TOTAL	18,461,253		18,404,620		56,633-	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1113	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		2		154,803	2	154,803			
1130	EXECUTIVE DIRECTOR TO THE	D	826 95297	42,349-137,207		1		87,500	1	87,500			
1132	DEPUTY DIRECTOR ENVIRONME	D	826 06251	42,349-137,207		1		81,011	1	81,011			
1140	EXECUTIVE AGENCY COUNSEL	D	826 95005	162,781-162,781		1		85,913	1	85,913			
1148	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		5		267,046	5	267,046			
1169	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		2		180,743	2	180,743			
1171	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		1		61,109	1	61,109			
1174	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		1		117,693	1	117,693			
1230	COMPUTER SPECIALIST (SOFT	D	826 13632	63,286- 91,966		2		141,408	2	141,408			
1245	*ATTORNEY AT LAW	D	826 30085	46,021- 81,130		17		983,951	14	940,526	-3		-43,425
1320	ASSOCIATE STAFF ANALYST	D	826 12627	47,485- 70,549		11		656,299	10	624,777	-1		-31,522
1325	ASSOCIATE LABORATORY MICR	D	826 21514	40,857- 70,685		2		109,870	2	109,870			
1330	ASSOCIATE CHEMIST	D	826 21822	45,941- 78,952		1		46,366	1	46,366			
1336	COMPUTER ASSOCIATE (SOFTW	D	826 13631	51,429- 75,286		4		205,486	3	150,109	-1		-55,377
1338	COMPUTER ASSOCIATE (TECHN	D	826 13611	39,367- 75,286		2		89,465	1	42,228	-1		-47,237
1360	ELECTRICAL ENGINEER	D	826 20315	51,845- 81,287		1		61,639	1	61,639			
1365	MECHANICAL ENGINEER	D	826 20415	51,845- 81,287		3		155,535	3	155,535			
1375	CHEMICAL ENGINEER	D	826 20515	51,845- 81,287		1		54,020	1	54,020			
1380	ENVIRONMENTAL ENGINEER	D	826 20618	51,845- 81,287		2		108,364	2	108,364			
1382	ENVIRONMENTAL ENGINEERING	D	826 20616	39,339- 41,428		4		148,200	4	148,200			
1395	PHYSICIST (ELECTRONICS)	D	826 22016	51,845- 65,292		1		55,725	1	55,725			
1445	AGENCY ATTORNEY	D	826 30087	46,021- 81,130		4		244,296	7	447,208	3		202,912
1465	PRINCIPAL ADMINISTRATIVE	D	826 10124	36,365- 59,816		32		1,235,636	32	1,235,636			
1540	ASSISTANT CIVIL ENGINEER	D	826 20210	43,675- 56,986		2		99,531	2	99,531			
1550	ASSISTANT MECHANICAL ENGI	D	826 20410	43,675- 56,986		7		325,629	7	325,629			
1555	ASSISTANT CHEMICAL ENGINE	D	826 20510	43,675- 56,986		8		357,852	8	357,852			
1560	ASST ENVIRONMENTAL ENGINE	D	826 20617	43,675- 56,986		4		210,281	4	210,281			
1585	PROJECT MANAGER	D	826 22426	43,675- 56,986		2		87,755	2	87,755			
1635	PRINCIPAL AIR POLLUTION I	D	826 31360	49,559- 59,311				24,306		24,306			
1650	INDUSTRIAL HYGIENIST	D	826 31305	36,263- 50,116		18		766,027	17	717,824	-1		-48,203
1675	STAFF ANALYST	D	826 12626	41,512- 53,684		1		51,502	3	131,227	2		79,725
1696	ASSISTANT COMMUNITY LIAIS	D	826 56092	25,154- 30,763		2		57,191	5	125,770	3		68,579
1697	PRIN COMM LIAISON WKR W E	D	826 56095	46,439- 56,818		2		95,851	2	95,851			
1698	COMMUNITY LIAISON WORKER	D	826 56093	32,036- 42,839		3		97,594	4	129,630	1		32,036
1699	SENIOR COMMUNITY LIAISON	D	826 56094	35,850- 46,439		7		272,599	7	272,599			
1725	ASSOCIATE ENGINEERING TEC	D	826 20118	37,496- 51,994		2		79,300	2	79,300			
1730	SUPERVISING AIR POLLUTION	D	826 31355	44,747- 54,104		3		134,402	3	134,402			
1740	LABORATORY MICROBIOLOGIST	D	826 21513	31,681- 46,537				21,406		21,406			
1745	ASSISTANT CHEMIST	D	826 21810	40,496- 51,567		1		40,787	1	40,787			
1770	SCIENTIST (WATER ECOLOGY)	D	826 21538	50,399- 62,523		1		53,789	1	53,789			
1865	SENIOR AIR POLLUTION INSP	D	826 31335	39,944- 48,907		9		322,230	9	322,230			
1899	CITY RESEARCH SCIENTIST	D	826 21744	57,775- 81,368		3		219,501	3	219,501			
1970	AIR POLLUTION INSPECTOR	D	826 31315	35,756- 43,663		27		1,016,458	27	1,016,458			
1992	INSTRUMENTAL SPEC L2	D	826 91001	37,000- 51,000		2		77,798	2	77,798			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
OBJECT: 001 FULL YEAR POSITIONS											
1993	INSTRUMENTAL SPECIALIST	D 826	91001	37,000- 51,000	1	51,000	1	51,000			
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	5	211,696	5	211,696			
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	24,640	1	24,640			
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	9	395,823	9	395,823			
2260	CUSTODIAN	D 826	80609	26,064- 55,930		1,954		1,954			
2280	CITY ATTENDANT	D 826	90647	25,011- 28,841		350,000		249,702		-100,298	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	56	1,863,792	55	1,831,756	-1	-32,036	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	9	234,686	8	209,532	-1	-25,154	
	SUBTOTAL FOR OBJECT 001				286	12,877,458	286	12,877,458			
	POSITION SCHEDULE FOR U/A 002				286	12,877,458	286	12,877,458			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	15,660,785	293		15,660,785
		SUBTOTAL FOR F/T SALARIED	293	15,660,785	293		15,660,785
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		2,405,168			2,405,168
		057 BONUS PAYMENTS		11,674			11,674
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		4,357,556			4,357,556
		SUBTOTAL FOR BUDGET CODE 0201	293	20,023,726	293		20,023,726
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	120	5,261,035	120		5,261,035
		SUBTOTAL FOR F/T SALARIED	120	5,261,035	120		5,261,035
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 DECSD EMPLOYES		25,000			25,000
		SUBTOTAL FOR ADD GRS PAY		386,506			386,506
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 0206	120	5,647,541	120		5,647,541	
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,241,924	141		6,241,924	
		SUBTOTAL FOR F/T SALARIED	141	6,241,924	141		6,241,924	
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	141	6,627,426	141		6,627,426	
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								

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	3,261,274	74	3,261,274	
SUBTOTAL FOR F/T SALARIED			74	3,261,274	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	3,382,273	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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	57		2,473,249
		SUBTOTAL FOR F/T SALARIED	57	2,473,249	57		2,473,249
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
		SUBTOTAL FOR BUDGET CODE 0461	57	2,803,193	57		2,803,193
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
03 UNSALARIED	031	UNSALARIED		12,950			12,950
		SUBTOTAL FOR UNSALARIED		12,950			12,950

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,319	73,205,451	1,319		73,205,451
 RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	673	29,080,766	673		28,340,766
		SUBTOTAL FOR F/T SALARIED	673	29,080,766	673		28,340,766
03 UNSALARIED		031 UNSALARIED		2,888			2,888
		SUBTOTAL FOR UNSALARIED		2,888			2,888
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		249,054			184,054
		042 LONGEVITY DIFFERENTIAL		365,000			300,000
		043 SHIFT DIFFERENTIAL		64,000			64,000-
		045 HOLIDAY PAY		117,001			117,001
		047 OVERTIME		1,359,935			759,935
		057 BONUS PAYMENTS		23,610			23,610
		SUBTOTAL FOR ADD GRS PAY		2,178,600			1,384,600
							794,000-

DEPARTMENTAL ESTIMATE - FY05

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000
		SUBTOTAL FOR FRINGE BENES		20,000			20,000
		SUBTOTAL FOR BUDGET CODE 0221	673	31,282,254	673		29,748,254
							1,534,000-
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	683,385		4-	683,385-
		SUBTOTAL FOR F/T SALARIED	4	683,385		4-	683,385-
		SUBTOTAL FOR BUDGET CODE 0222	4	683,385		4-	683,385-
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	22		847,011
		SUBTOTAL FOR F/T SALARIED	22	847,011	22		847,011
		SUBTOTAL FOR BUDGET CODE 0225	22	847,011	22		847,011
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	11,562,015	247	4	11,795,437
		SUBTOTAL FOR F/T SALARIED	243	11,562,015	247	4	11,795,437
03 UNSALARIED		031 UNSALARIED		63,920			63,920
		SUBTOTAL FOR UNSALARIED		63,920			63,920
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
		047 OVERTIME		2,000			2,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			#	POS	AMOUNT	#	POS	INC/DEC
		061 SUPPER MONEY			2,000			2,000
		SUBTOTAL FOR ADD GRS PAY			245,153			245,153
		SUBTOTAL FOR BUDGET CODE 0231	243		11,871,088	247	4	12,104,510
		BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL						233,422
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			1,015		48,799,389	1,015		46,815,426
								1,983,963-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		1,168,055	21		1,168,055
		SUBTOTAL FOR F/T SALARIED	21		1,168,055	21		1,168,055
		SUBTOTAL FOR BUDGET CODE 0251	21		1,168,055	21		1,168,055
			2483					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,345,118	24	1,345,118	
SUBTOTAL FOR F/T SALARIED			24	1,345,118	24	1,345,118	
SUBTOTAL FOR BUDGET CODE 0271			24	1,345,118	24	1,345,118	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			45	2,513,173	45	2,513,173	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,379	124,518,013	2,379	122,534,050	1,983,963-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,379	124,518,013	2,379	122,534,050	1,983,963-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		2,379	124,518,013	2,379	122,534,050	1,983,963-
<hr/>						
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY		114,935,679		113,401,679	1,534,000-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.		9,132,371		9,132,371		
STATE		449,963			449,963-	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<hr/>						
TOTAL		124,518,013		122,534,050	1,983,963-	

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1109	ADMINISTRATIVE PROJECT CO	D	826 10030	42,349-137,207		11		880,938	11	880,938			
1111	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		6		574,180	6	574,180			
1112	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		15		1,263,488	15	1,263,488			
1113	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		13		1,079,807	13	1,079,807			
1114	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		8		897,497	8	897,497			
1115	DIRECTOR OF ENVIRON POLIC	D	826 06740	42,349-137,207		1		102,820	1	102,820			
1127	DIRECTOR OF ENGINEERING (	D	826 06209	42,349-137,207		1		127,149	1	127,149			
1147	ADMINISTRATIVE MANAGER M-	D	826 10025	33,000-156,000		2		130,538	2	130,538			
1148	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		5		351,729	5	351,729			
1169	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		1		89,615	1	89,615			
1170	administrative staff anal	D	826 10026	33,000-156,000		2		164,260	2	164,260			
1171	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		3		225,697	3	225,697			
1175	ADMIN STAFF ANALYST-NON M	D	826 1002A	45,312- 67,836		3		185,023	3	185,023			
1181	ADMINISTRATIVE PUBLIC INF	D	826 10033	39,154-156,000		2		157,797	2	157,797			
1192	ADMINISTRATIVE CITY PLANN	D	826 10053	42,349-137,207		6		511,302	6	511,302			
1199	MANAGER, MANAGEMENT ANALY	D	826 95224	42,349-137,207		2		149,714	2	149,714			
1200	MANAGER, WATER QUALITY (J	D	826 95225	42,349-137,207		1		81,854	1	81,854			
1201	MANAGER, WATER AND SEWER	D	826 95226	42,349-137,207		1		72,479	1	72,479			
1202	MANAGER, ENGINEERING & CO	D	826 95227	42,349-137,207		1		71,321	1	71,321			
1203	MANAGER, WATER SUPPLY (JA	D	826 95228	42,349-137,207		4		327,395	3	270,548	-1	-56,847	
1205	ADMINISTRATIVE DIRECTOR O	D	826 10055	42,349-137,207		8		719,924	8	719,924			
1206	ADMIN DIR LAB (WATER QUAL	D	826 10055	42,349-137,207		1		80,000	1	80,000			
1207	ADMIN DIR LAB (WATER QUAL	D	826 10055	42,349-137,207		1		90,209	1	90,209			
1225	RESEARCH SCIENTIST	D	826 21755	57,775- 81,368		1		72,144	2	144,288	1	72,144	
1230	COMPUTER SPECIALIST(SOFTW	D	826 13632	63,286- 91,966		14		936,301	14	936,301			
1253	LANDSCAPE ARCHITECT	D	826 21315	51,845- 81,287		1		95,404	1	95,404			
1295	ASSOCIATE PROJECT MANAGER	D	826 22427	51,845- 81,287		96		5,778,088	98	5,731,812	2	-46,276	
1312	SR STATIONARY ENGINEER	D	826 91639	57,441- 57,441		3		248,996	3	248,996			
1320	ASSOCIATE STAFF ANALYST	D	826 12627	47,485- 70,549		35		1,860,206	36	1,917,053	1	56,847	
1325	ASSOCIATE LABORATORY MICR	D	826 21514	40,857- 70,685		14		693,248	15	748,183	1	54,935	
1330	ASSOCIATE CHEMIST	D	826 21822	45,941- 78,952		32		1,614,776	32	1,621,915		7,139	
1336	COMPUTER ASSOCIATE (SOFTW	D	826 13631	51,429- 75,286		15		870,278	15	870,278			
1340	CIVIL ENGINEER	D	826 20215	51,845- 81,287		45		3,293,244	45	3,293,244			
1345	CIVIL ENGINEER (SANITARY)	D	826 20218	68,953- 81,287		1		61,639	1	61,639			
1360	ELECTRICAL ENGINEER	D	826 20315	51,845- 81,287		1		61,639	1	61,639			
1362	ELECTRICAL ENGINEERING IN	D	826 20302	39,339- 41,428		5		193,596	5	193,596			
1365	MECHANICAL ENGINEER	D	826 20415	51,845- 81,287		11		676,662	11	676,662			
1366	MECHANICAL ENGINEERING IN	D	826 20403	39,339- 41,428		4		150,279	4	150,279			
1380	ENVIRONMENTAL ENGINEER	D	826 20618	51,845- 81,287		4		311,834	4	311,834			
1382	ENVIRONMENTAL ENGINEERING	D	826 20616	39,339- 41,428		3		114,372	3	114,372			
1395	PHYSICIST (ELECTRONICS)	D	826 22016	51,845- 65,292		2		104,648	2	104,648			
1401	PROJECT MANAGER INTERN#	D	826 22425	39,433- 39,433		1		42,181	1	42,181			
1410	SUPVR ELECTRICIAN	A	826 91769	65,315- 65,315		3		206,907	3	206,907			
1415	SUPERVISOR OF MECHANICS (	D	826 92675	0 0-0 0		3		243,213	3	243,213			

DEPARTMENTAL ESTIMATE - FY05

POSITION SCHEDULE

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS											
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	10	614,823	11	675,157	1	60,334	
1430	ASSISTANT SPACE ANALYST	D 826	80181	43,675- 56,986	1	55,240	1	55,240			
1433	SUPERINTENDENT OF WATER A	D 826	10081	42,349-137,207	20	1,512,441	20	1,512,441			
1437	CITY PLANNER	D 826	22122	42,244- 63,871	15	734,687	15	734,687			
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	133,015	2	133,015			
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	5	204,216	5	204,216			
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	95	3,823,469	94	3,782,781	-1	-40,688	
1515	MACHINIST	D 826	92610	51,114- 55,269	18	1,103,568	18	1,103,568			
1516	MACHINIST	A 826	92610	51,114- 55,269	8	415,160	8	415,160			
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	52	2,345,574	52	2,345,574			
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	3	137,543	4	178,677	1	41,134	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	11	491,550	10	450,416	-1	-41,134	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	4	181,194	4	181,194			
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	7	305,842	7	305,842			
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986		44,938		44,938			
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	12	701,953	12	701,953			
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	10	639,450	10	639,450			
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	224,720	4	224,720			
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	136,641	3	136,641			
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	53,144- 57,977	31	1,803,515	31	1,803,515			
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	32	2,162,833	32	2,162,833			
1623	STATIONARY ENGINEER	D 826	91645	36,269- 38,262	1	60,631	1	60,631			
1630	SURVEYOR	D 826	21015	57,120- 72,798	2	114,767	2	114,767			
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	3	148,563	3	148,563			
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	46,314	1	46,314			
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	44,744	1	44,744			
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	7	316,427	7	316,427			
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	2	131,876	2	131,876			
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	5	186,261	4	154,581	-1	-31,680	
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	14	681,510	14	681,510			
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027	2	65,048	2	65,048			
1690	CARPENTER	D 826	92005	37,746- 53,578	2	116,562	2	116,562			
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	62,848	1	62,848			
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	15	363,980	14	339,826	-1	-24,154	
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	5	158,039	5	158,039			
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	5	188,421	5	188,421			
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	14	706,843	14	706,843			
1702	SUPERVISOR	D 826	91310	48,246- 52,610	2	100,472	2	100,472			
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	42,349-137,207	2	143,510	2	143,510			
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	85	4,214,594	85	4,214,594			
1714	SUPERVISOR (WATER & SEWER	D 826	91308	48,769- 53,128	134	7,265,245	134	7,265,245			
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	29	1,162,026	29	1,162,026			
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	22	837,970	21	800,777	-1	-37,193	
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	19	770,733	19	770,733			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1751	PLUMBER	A	826 91915	49,165-	68,716		7	462,449	7	462,449			
1753	SUPVR PLUMBER	A	826 91972	64,237-	73,414		2	140,350	2	140,350			
1755	PIPE CAULKER	A	826 91910	27,880-	49,165		2	132,128	2	132,128			
1768	SUPERVISOR OF STOCK WORKER	D	826 12202	30,234-	58,446		1	50,589	1	50,589			
1770	SCIENTIST (WATER ECOLOGY)	D	826 21538	50,399-	62,523		43	2,361,144	42	2,313,678	-1		-47,466
1805	INVESTIGATOR	D	826 31105	32,036-	44,481		1	29,895	1	29,895			
1860	OILER	A	826 91628	52,388-	52,388		29	1,846,227	29	1,846,227			
1881	ASSOCIATE QUALITY ASSURAN	D	826 34190	46,796-	56,752		1	46,796	1	46,796			
1883	ASSOCIATE QUALITY ASSURAN	D	826 34190	46,796-	56,752		1	57,191	1	57,191			
1895	RESEARCH ASSISTANT	D	826 60910	35,083-	46,162		34	1,258,293	34	1,258,293			
1899	CITY RESEARCH SCIENTIST	D	826 21744	57,775-	81,368		33	2,079,441	33	2,079,441			
1918	APPRENTICE (CONSTRUCTION)	D	826 90756	45,665-	45,665		69	1,657,471	69	1,657,471			
1930	CONSTRUCTION LABORERS	D	826 90756	45,665-	45,665		374	17,738,352	374	17,738,352			
1932	CITY LABORER (GROUP,A)	D	826 90702	41,635-	45,289		12	559,226	12	559,226			
1936	*LABORER (GROUP A)	D	826 90753	31,403-	37,918		1	48,489	1	48,489			
1945	COMPUTER AIDE	D	826 13620	31,656-	44,246		4	135,159	3	103,503	-1		-31,656
1950	PLUMBER'S HELPER	D	826 91916	45,090-	45,090		6	297,288	6	297,288			
1992	INSTRUMENTATION SPEC	L2	D 826 91001	37,000-	51,000		11	500,244	11	500,244			
1993	INSTRUMENTATION SPEC	L3	D 826 91001	37,000-	51,000		6	265,982	6	265,982			
2015	PHOTOGRAPHER	D	826 90610	33,821-	41,416		1	37,688	1	37,688			
2018	SENIOR PHOTOGRAPHER	D	826 90635	38,418-	51,734		1	51,685	1	51,685			
2025	ELECTRICIAN'S HELPER	A	826 91722	32,192-	39,189		5	238,488	5	238,488			
2030	COMMUNITY COORDINATOR	D	826 56058	38,106-	56,396		4	161,532	4	161,532			
2070	ENGINEERING TECHNICIAN	D	826 20113	29,788-	39,738		1	32,521	4	129,043	3		96,522
2155	LABORATORY ASSOCIATE	D	826 21512	29,026-	32,346		11	345,124	11	345,124			
2161	ENVIRONMENTAL POLICE OFFI	D	826 70811	51,581-	51,581		198	6,679,865	198	6,679,865			
2180	LABORATORY HELPER	D	826 82107	25,893-	33,670		4	113,226	4	113,226			
2190	WATERSHED MAINTAINER	D	826 91011	31,587-	40,175		286	10,864,664	284	10,832,703	-2		-31,961
2230	COMMUNITY ASSOCIATE	D	826 56057	26,998-	42,839		4	113,911	4	113,911			
2284	CLERICAL ASSOCIATE	D	826 10251	20,095-	42,184		115	3,095,566	115	3,095,566			
2286	SECRETARY (LEVELS 1A,2A,3	D	826 10252	22,768-	42,184		2	67,268	2	67,268			
2305	CITY CUSTODIAL ASSISTANT	D	826 90644	24,710-	29,908		1	24,871	1	24,871			
	SUBTOTAL FOR OBJECT 001						2,378	113,117,270	2,378	113,117,270			
	POSITION SCHEDULE FOR U/A 003						2,378	113,117,270	2,378	113,117,270			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
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		302 TELECOMMUNICATIONS EQUIPMENT		17,000			2,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		38,000			38,000		
		332 PURCH DATA PROCESSING EQUIPT		35,000			35,000		
		SUBTOTAL FOR PROPTY&EQUIP		90,000			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	85,000	1		100,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	245,000	6		260,000		
		SUBTOTAL FOR BUDGET CODE 0724	6	634,000	6		634,000		
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	6	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-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,736,205			8,221,205
		109 FUEL OIL		464,500			214,500
		SUBTOTAL FOR SUPPLYS&MATL		9,200,705			8,435,705
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,470,000			2,550,000
		SUBTOTAL FOR OTHR SER&CHR		2,470,000			2,550,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		316,500			316,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	320,000	1	3,500	316,500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,546			149,667
		SUBTOTAL FOR FXD MIS CHGS		14,546			149,667
		SUBTOTAL FOR BUDGET CODE 0184	1	12,005,251	1		11,138,872
							866,379-
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		2,174,932			1,739,932
		101 PRINTING SUPPLIES		5,000			1,000
		109 FUEL OIL		2,950			2,950
		169 MAINTENANCE SUPPLIES		455,091			195,091
		170 CLEANING SUPPLIES		10,000			10,000
		199 DATA PROCESSING SUPPLIES		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		2,740,956			2,041,956
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		519,229			78,229
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000
		315 OFFICE EQUIPMENT		5,226			5,226
		319 SECURITY EQUIPMENT		2,500			2,500
		332 PURCH DATA PROCESSING EQUIPT		5,000			10,000
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		538,955			100,955
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		591,050			591,050-
841001		40X CONTRACTUAL SERVICES-GENERAL		275,073			275,073
		400 CONTRACTUAL SERVICES-GENERAL		2,172,728			2,217,728
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000
		403 OFFICE SERVICES		4,090			4,090

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
856001	412	RENTALS OF MISC.EQUIP		6,700			700
	42C	HEAT LIGHT & POWER		14,439,516			14,439,516
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,637			1,637
	499	OTHER EXPENSES - GENERAL		2,349,235			2,385,606
SUBTOTAL FOR OTHR SER&CHR				19,845,029			36,371
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		27,000			27,000-
	608	MAINT & REP GENERAL	13	465,822	13		630,822
	615	PRINTING CONTRACTS	1	15,000	1		24,000
	619	SECURITY SERVICES	1	400,000	1		400,000
	624	CLEANING SERVICES	1	202,332	1		17,332
	676	MAINT & OPER OF INFRASTRUCTURE	3	295,000	3		45,000
	686	PROF SERV OTHER	1	5,000	1		5,000
SUBTOTAL FOR CNTRCTL SVCS			20	1,410,154	20		1,122,154
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		113,000			739,000
	SUBTOTAL FOR FXD MIS CHGS			113,000			739,000
SUBTOTAL FOR BUDGET CODE 0204			20	24,648,094	20		23,333,415
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,904			144,904
	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		574,700			504,250
	170	CLEANING SUPPLIES		1,000			1,000
	199	DATA PROCESSING SUPPLIES		18,135			18,135
SUBTOTAL FOR SUPPLYS&MATL				748,789			678,339
70,450-							70,450-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		522,698			471,098
	302	TELECOMMUNICATIONS EQUIPMENT		147,375			147,375
	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				723,173			671,573
51,600-							51,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		486,319			479,541
	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	402	TELEPHONE & OTHER COMMUNICATNS		107,184			110,064
	403	OFFICE SERVICES		11,510			2,880

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
856001	407	MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000		
	412	RENTALS OF MISC.EQUIP		17,300			17,300		
	417	ADVERTISING		6,000			6,000		
	42C	HEAT LIGHT & POWER	6,476,371				6,476,371		
	451	NON OVERNIGHT TRVL EXP-GENERAL		400			400		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941			2,941		
	499	OTHER EXPENSES - GENERAL		2,555,124			3,200,200		
SUBTOTAL FOR OTHR SER&CHR				9,674,149			10,305,327		
							645,076		
							631,178		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	385,888	3		298,138		
	608	MAINT & REP GENERAL	6	1,740,196	6		806,620		
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1		6,000		
	615	PRINTING CONTRACTS	1	14,000	1		14,000		
	619	SECURITY SERVICES	2	530,450	2		530,450		
	671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000		
	676	MAINT & OPER OF INFRASTRUCTURE	1	18,262	1		18,262		
SUBTOTAL FOR CNTRCTL SVCS			16	2,824,796	16		1,678,470		
							125,000-		
							1,146,326-		
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		535,000			860,000		
	SUBTOTAL FOR FXD MIS CHGS			535,000			860,000		
SUBTOTAL FOR BUDGET CODE 0214			16	14,505,907	16		14,193,709		
							312,198-		
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLY&MATT	100	SUPPLIES + MATERIALS - GENERAL		73,395			35,395		
	101	PRINTING SUPPLIES		5,000			5,000		
	169	MAINTENANCE SUPPLIES		2,000			2,000		
	199	DATA PROCESSING SUPPLIES		23,000			23,000		
	SUBTOTAL FOR SUPPLY&MATT			103,395			65,395		
							38,000-		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
	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		5,285			3,285		
	SUBTOTAL FOR PROPTY&EQUIP			29,252			27,252		
							2,000-		
							2,000-		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		375,000			375,000-		
	402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440		
	403	OFFICE SERVICES		26,088			26,088		
	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		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		413,528			38,528
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1		10,300
		615 PRINTING CONTRACTS	2	43,000	2		43,000
		622 TEMPORARY SERVICES	1	10,500	1		10,500
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		60,500			60,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	174,300	4		63,800
		SUBTOTAL FOR BUDGET CODE 0274	4	720,475	4		194,975
							525,500-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		73,698			73,698
		100 SUPPLIES + MATERIALS - GENERAL		898,553			971,122
		169 MAINTENANCE SUPPLIES		178,250			116,181
		199 DATA PROCESSING SUPPLIES		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,155,501			1,166,001
							10,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,331			90,331
		314 OFFICE FURITURE		5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		130,331			95,331
							35,000-
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000
		400 CONTRACTUAL SERVICES-GENERAL		975,649			407,149
		403 OFFICE SERVICES		1,853			1,853
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485			485
		499 OTHER EXPENSES - GENERAL		1,911,500			2,130,000
		SUBTOTAL FOR OTHR SER&CHR		2,899,487			2,549,487
							218,500
							350,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	163,000	5		128,000
		619 SECURITY SERVICES	4	70,000	4		70,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	238,000	9		198,000
							40,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,577,000			1,577,000
		SUBTOTAL FOR FXD MIS CHGS		1,577,000			1,577,000
		SUBTOTAL FOR BUDGET CODE 0284	9	6,000,319	9		5,585,819
							414,500-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		10,000			10,000
		100 SUPPLIES + MATERIALS - GENERAL		86,477			74,477
		101 PRINTING SUPPLIES		20,000			20,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		3,000			3,000
		199 DATA PROCESSING SUPPLIES		71,386			71,386
		SUBTOTAL FOR SUPPLYS&MTRL		190,863			178,863
							12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,609			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		167,999			167,999
		337 BOOKS-OTHER		15,000			10,000
		338 LIBRARY BOOKS		3,000			3,000
		SUBTOTAL FOR PROPTY&EQUIP		308,108			228,628
							79,480-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450			5,450
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,683			2,683
		402 TELEPHONE & OTHER COMMUNICATNS		29,962			29,962
		403 OFFICE SERVICES		7,567			7,567
		412 RENTALS OF MISC.EQUIP		189,404			184,404
		417 ADVERTISING		9,500			9,500
		427 DATA PROCESSING SERVICES		14,000			14,000
		432 LEASING OF DATA PROC EQUIP		26,001			26,001
		451 NON OVERNIGHT TRVL EXP-GENERAL		152,848			252,848
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500			12,500
		454 OVERNIGHT TRVL EXP-SPECIAL		6,205			6,205
		499 OTHER EXPENSES - GENERAL		1,423,035			750,000
		SUBTOTAL FOR OTHR SER&CHR		1,889,155			1,301,120
							673,035-
							588,035-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,300	1		1,300
		612 OFFICE EQUIPMENT MAINTENANCE	1	76,150	1		116,150
		615 PRINTING CONTRACTS	2	13,000	2		13,000
		619 SECURITY SERVICES	1	800	1		800
		624 CLEANING SERVICES	1	18,795	1		13,795
		671 TRAINING PRGM CITY EMPLOYEES	5	30,000	5		10,000
		686 PROF SERV OTHER	2	77,839	2		77,839
		SUBTOTAL FOR CNTRCTL SVCS	13	217,884	13		232,884
							15,000
		SUBTOTAL FOR BUDGET CODE 0614	13	2,606,010	13		1,941,495
							664,515-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	63	60,486,056	63		56,388,285
							4,097,771-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MTRL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		452,430		848,545	396,115
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		1,028,000		1,028,000	
		169 MAINTENANCE SUPPLIES		275,000		75,000	200,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MTRL		2,155,690		2,351,805	196,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		569,701		569,701	
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000	
		314 OFFICE FURTURE		79,000		25,000	54,000-
		315 OFFICE EQUIPMENT		81,620		81,620	
		319 SECURITY EQUIPMENT		300		125,300	125,000
		332 PURCH DATA PROCESSING EQUIPT		451,700		451,700	
		337 BOOKS-OTHER		45,400		45,400	
		SUBTOTAL FOR PROPTY&EQUIP		1,262,721		1,333,721	71,000
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		196,115			196,115-
		400 CONTRACTUAL SERVICES-GENERAL		582,086		2,460,550	1,878,464
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		51,200		51,200	
		412 RENTALS OF MISC.EQUIP		143,300		23,300	120,000-
		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		7,983,602		3,922,113	4,061,489-
		SUBTOTAL FOR OTHR SER&CHR		9,491,767		6,814,163	2,677,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,831,500	3	331,500	1,500,000-
		602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380	
		608 MAINT & REP GENERAL	6	1,252,000	6	1,397,000	145,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	60,300	2	35,300	25,000-
		613 DATA PROCESSING EQUIPMENT	2	202,000	2	202,000	
		615 PRINTING CONTRACTS	2	30,000	2	30,000	
		619 SECURITY SERVICES	3	625,000	3	300,000	325,000-
		622 TEMPORARY SERVICES	4	1,005,000	4	1,005,000	
		624 CLEANING SERVICES	3	43,693	3	43,693	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES	30	198,700	30		198,700	
		684 PROF SERV COMPUTER SERVICES	3	960,003	3		170,003	790,000-
		686 PROF SERV OTHER	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	60	6,224,576	60		3,729,576	2,495,000-
		SUBTOTAL FOR BUDGET CODE 0525	60	19,134,754	60		14,229,265	4,905,489-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	60	19,134,754	60		14,229,265	4,905,489-

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	2,863,956		3,554,378
		101 PRINTING SUPPLIES	16,100		17,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL	31,075		47,000
		107 MEDICAL,SURGICAL & LAB SUPPLY	85,000		65,000
		109 FUEL OIL	1,061,388		264,650
		110 FOOD & FORAGE SUPPLIES	500		500
		117 POSTAGE	74,500		9,500
		169 MAINTENANCE SUPPLIES	750,895		649,893
		170 CLEANING SUPPLIES	11,856		16,856
		199 DATA PROCESSING SUPPLIES	69,503		39,000
		SUBTOTAL FOR SUPPLYS&MATL	5,064,773		4,763,877
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL	249,935		202,028
		302 TELECOMMUNICATIONS EQUIPMENT	105,250		72,750
		307 MEDICAL,SURGICAL & LAB EQUIP	8,200		8,200
		314 OFFICE FURITURE	20,100		20,100
		315 OFFICE EQUIPMENT	12,000		12,000
		319 SECURITY EQUIPMENT	14,500		9,500
		332 PURCH DATA PROCESSING EQUIPT	128,680		68,000
		337 BOOKS-OTHER	33,240		12,700
		SUBTOTAL FOR PROPTY&EQUIP	571,905		405,278
40	OTHR SER&CHR	056001 40B TELEPHONE & OTHER COMMUNICATNS	35,324		35,297
		858001 40B TELEPHONE & OTHER COMMUNICATNS	136,000		136,000
		032001 40X CONTRACTUAL SERVICES-GENERAL	7,600		7,600
		856001 40X CONTRACTUAL SERVICES-GENERAL	292,073		319,793
		400 CONTRACTUAL SERVICES-GENERAL	84,058		73,647
		402 TELEPHONE & OTHER COMMUNICATNS	237,300		212,300
		403 OFFICE SERVICES			25,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		166,180			70,180
		414 RENTALS - LAND BLDGS & STRUCTS		1,248,736			1,248,736
		417 ADVERTISING		68,000			26,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,000			20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,000			14,000
		454 OVERNIGHT TRVL EXP-SPECIAL		35,200			19,000
		473 SNOW REMOVAL SERVICES		219,808			200,000
		499 OTHER EXPENSES - GENERAL		10,640,791			12,023,156
		SUBTOTAL FOR OTHR SER&CHR		13,250,070			14,405,709
							1,382,365
							1,155,639
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	782,340	13		578,723
		602 TELECOMMUNICATIONS MAINT	1	64,500	1		25,000
		607 MAINT & REP MOTOR VEH EQUIP	1	40,255	1		25,000
		608 MAINT & REP GENERAL	31	329,674	31		419,739
		612 OFFICE EQUIPMENT MAINTENANCE	1	34,750	1		40,250
		613 DATA PROCESSING EQUIPMENT	1	23,000	1		21,450
		615 PRINTING CONTRACTS	1	65,000	1		4,000
		619 SECURITY SERVICES	2	95,786	2		39,000
		622 TEMPORARY SERVICES		32,160			32,160-
		624 CLEANING SERVICES	7	122,777	7		33,650
		671 TRAINING PRGM CITY EMPLOYEES	1	55,250	1		42,000
		676 MAINT & OPER OF INFRASTRUCTURE	33	345,192	33		178,250
		683 PROF SERV ENGINEER & ARCHITECT		42,500			166,942-
		684 PROF SERV COMPUTER SERVICES		39,850			42,500-
		686 PROF SERV OTHER	1	315,000	1		39,850-
		SUBTOTAL FOR CNTRCTL SVCS	93	2,388,034	93		130,613
							1,852,675
							535,359-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000			5,000-
		701 TAXES AND LICENSES		73,999,951			73,999,951
		736 PAYMENTS FOR WATER SEWER USAGE		35,900			35,900
		SUBTOTAL FOR FXD MIS CHGS		74,040,851			74,035,851
							5,000-
		SUBTOTAL FOR BUDGET CODE 0224	93	95,315,633	93		95,463,390
							147,757
		BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,586			173,595
		101 PRINTING SUPPLIES					5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		234			234-
		107 MEDICAL,SURGICAL & LAB SUPPLY		790,535			890,856
		117 POSTAGE		245,750			245,750
		169 MAINTENANCE SUPPLIES		91,607			95,050
		199 DATA PROCESSING SUPPLIES		162,925			150,910
		SUBTOTAL FOR SUPPLYS&MATL		1,425,637			12,015-
							135,524

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,300			49,615 44,685-
		302 TELECOMMUNICATIONS EQUIPMENT		35,714			18,300 17,414-
		305 MOTOR VEHICLES		161,960			161,960- 161,960-
		307 MEDICAL,SURGICAL & LAB EQUIP		250,500			242,250 8,250-
		314 OFFICE FURITURE		20,000			20,000
		315 OFFICE EQUIPMENT		6,080			6,080
		332 PURCH DATA PROCESSING EQUIPT		189,950			229,840 39,890
		337 BOOKS-OTHER		44,318			39,355 4,963-
		SUBTOTAL FOR PROPTY&EQUIP		802,822			605,440 197,382-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		55,300			55,300
		400 CONTRACTUAL SERVICES-GENERAL		1,225,539			1,419,690 194,151
		402 TELEPHONE & OTHER COMMUNICATNS		19,700			19,700
		403 OFFICE SERVICES		131,751			109,122 22,629-
		412 RENTALS OF MISC.EQUIP		1,308			1,308
		431 LEASING OF MISC EQUIP		9,384			9,384
		432 LEASING OF DATA PROC EQUIP		46,775			46,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,000			9,000 9,000-
		499 OTHER EXPENSES - GENERAL		120,000			337,795 217,795
		SUBTOTAL FOR OTHR SER&CHR		1,627,757			2,008,074 380,317
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	36	182,808	36		112,990 69,818-
		613 DATA PROCESSING EQUIPMENT	2	115,267	2		125,267 10,000
		615 PRINTING CONTRACTS	1	181,284	1		156,050 25,234-
		622 TEMPORARY SERVICES			1	1	17,500 17,500
		624 CLEANING SERVICES	1	700	1		11,000 10,300
		676 MAINT & OPER OF INFRASTRUCTURE		3,100			3,100-
		686 PROF SERV OTHER	1	1,234,107	1		590,891 643,216-
		SUBTOTAL FOR CNTRCTL SVCS	41	1,717,266	42	1	1,013,698 703,568-
		SUBTOTAL FOR BUDGET CODE 0234	41	5,573,482	42	1	5,188,373 385,109-
 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		110,435			110,435-
		307 MEDICAL,SURGICAL & LAB EQUIP		64,312			64,312-
		332 PURCH DATA PROCESSING EQUIPT		158,477			158,477-
		SUBTOTAL FOR PROPTY&EQUIP		333,224			333,224-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 432 LEASING OF DATA PROC EQUIP SUBTOTAL FOR OTHR SER&CHR		743,865 15,000 758,865			743,865- 15,000- 758,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER SUBTOTAL FOR CNTRCTL SVCS		133,500 60,000 255,000 312,225 760,725			133,500- 60,000- 255,000- 312,225- 760,725-
SUBTOTAL FOR BUDGET CODE 0344				2,238,172			2,238,172-
 BUDGET CODE: 0354 USEPA-WETLANDS PROTECTION GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL SUBTOTAL FOR OTHR SER&CHR		16,925 16,925			16,925- 16,925-
SUBTOTAL FOR BUDGET CODE 0354				16,925			16,925-
 BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL SUBTOTAL FOR OTHR SER&CHR		1,000,000 1,000,000			1,000,000- 1,000,000-
SUBTOTAL FOR BUDGET CODE 4444				1,000,000			1,000,000
 BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL SUBTOTAL FOR OTHR SER&CHR		1,160,605 1,160,605			1,160,605- 1,160,605-
SUBTOTAL FOR BUDGET CODE 6214				1,160,605			1,160,605-
 BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 107 MEDICAL,SURGICAL & LAB SUPPLY 199 DATA PROCESSING SUPPLIES SUBTOTAL FOR SUPPLYS&MATL		300,000 232,480 36,500 568,980			300,000- 182,480- 36,500- 518,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL,SURGICAL & LAB EQUIP 315 OFFICE EQUIPMENT		188,600 34,000 71,675 1,050			165,060- 34,000- 57,656- 14,019- 1,050-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		355,325			222,716
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		913,164			448,047
	432	LEASING OF DATA PROC EQUIP		27,706			27,706-
	499	OTHER EXPENSES - GENERAL		7,931,862			8,681,262
		SUBTOTAL FOR OTHR SER&CHR		8,872,732			749,400
							9,129,309
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		855,918			1,756,000
	608	MAINT & REP GENERAL		50,500			50,500-
	613	DATA PROCESSING EQUIPMENT		26,332			26,332-
	622	TEMPORARY SERVICES		90,000			90,000-
	624	CLEANING SERVICES		10,000			10,000-
	671	TRAINING PRGM CITY EMPLOYEES		33,000			33,000-
	676	MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
	684	PROF SERV COMPUTER SERVICES		80,955			80,955-
	686	PROF SERV OTHER		173,387			173,387
		SUBTOTAL FOR CNTRCTL SVCS		1,325,092			1,929,387
							604,295
		SUBTOTAL FOR BUDGET CODE 6224		11,122,129			11,331,412
							209,283
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,150			11,196
	101	PRINTING SUPPLIES		8,100			609
	109	FUEL OIL		1,000			1,000-
	117	POSTAGE		25,000			25,000-
	169	MAINTENANCE SUPPLIES		18,500			18,500-
	199	DATA PROCESSING SUPPLIES		20,000			6,352
		SUBTOTAL FOR SUPPLY&MATL		111,750			18,157
							93,593-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,300			2,143
	302	TELECOMMUNICATIONS EQUIPMENT		15,580			80
	314	OFFICE FURNITURE		2,750			2,750
	319	SECURITY EQUIPMENT		150			150
	332	PURCH DATA PROCESSING EQUIPT		11,083			6,583
	337	BOOKS-OTHER		2,500			2,500
		SUBTOTAL FOR PROPTY&EQUIP		45,363			14,206
							31,157-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		77,300			250,870
	403	OFFICE SERVICES		3,555			1,000
	412	RENTALS OF MISC.EQUIP					435
	417	ADVERTISING		1,500			1,500-
	432	LEASING OF DATA PROC EQUIP		600			600-
	453	OVERNIGHT TRVL EXP-GENERAL		32			32

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		499 OTHER EXPENSES - GENERAL		486,000		486,000	
		SUBTOTAL FOR OTHR SER&CHR		568,987		738,337	169,350
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,600		43,600-	
	608	MAINT & REP GENERAL	1	4,827	1	127	4,700-
	612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
	615	PRINTING CONTRACTS		50,000			50,000-
	622	TEMPORARY SERVICES		25,000			25,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
	686	PROF SERV OTHER	1	7,489	1	30,689	23,200
	SUBTOTAL FOR CNTRCTL SVCS		2	140,916	2	30,816	110,100-
SUBTOTAL FOR BUDGET CODE 7004		2	867,016	2	801,516	65,500-	
TOTAL FOR WATER SUPPLY QUALITY PROTECT		136	117,293,962	137	1	113,784,691	3,509,271-

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	6,500	6,500	
	199	DATA PROCESSING SUPPLIES	24,367	24,367	
	SUBTOTAL FOR SUPPLYS&MATL		99,281	99,281	
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	5,000	5,000	
	307	MEDICAL,SURGICAL & LAB EQUIP	6,410	6,410	
	314	OFFICE FURITURE	2,500	2,500	
	315	OFFICE EQUIPMENT	4,500	4,500	
	332	PURCH DATA PROCESSING EQUIPT	97,000	97,000	
	337	BOOKS-OTHER	12,700	12,700	
	SUBTOTAL FOR PROPTY&EQUIP		128,110	128,110	
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	14,567	14,567	
	412	RENTALS OF MISC.EQUIP	91,813	66,813	25,000-
	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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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		199,380	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	7,000	4	7,000	
		624 CLEANING SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	19	20,933	19	20,933	
		SUBTOTAL FOR CNTRCTL SVCS	24	28,433	24	28,433	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		549,000			549,000-
		SUBTOTAL FOR FXD MIS CHGS		549,000			549,000-
		SUBTOTAL FOR BUDGET CODE 0244	24	1,004,204	24	455,204	549,000-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	24	1,004,204	24	455,204	549,000-

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS						
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,184,950	9,776,000	591,050
		SUBTOTAL FOR OTHR SER&CHR		9,184,950	9,776,000	591,050
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	56,563,950	7	57,155,000
						591,050

BUDGET CODE: 0264 WASTE WATER TREATMENT						
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		647,569	647,569	
		100 SUPPLIES + MATERIALS - GENERAL		14,334,539	15,459,054	1,124,515
		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		7,375,380	7,625,380	250,000
		117 POSTAGE		1,000	1,000	
		169 MAINTENANCE SUPPLIES		7,216,221	5,388,700	1,827,521-
		170 CLEANING SUPPLIES		10,500	10,500	
		199 DATA PROCESSING SUPPLIES		175,000	175,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,249,011	29,836,005	413,006-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,071,524			1,501,524
		302 TELECOMMUNICATIONS EQUIPMENT		125,000			125,000
		307 MEDICAL,SURGICAL & LAB EQUIP		303,918			257,810
		314 OFFICE FURITURE		149,015			30,000
		315 OFFICE EQUIPMENT		23,120			23,120
		319 SECURITY EQUIPMENT		12,500			12,500
		332 PURCH DATA PROCESSING EQUIPT		397,000			497,000
		337 BOOKS-OTHER		42,500			52,500
		SUBTOTAL FOR PROPTY&EQUIP		2,124,577			2,499,454
							374,877
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,061,934			8,700,700
		402 TELEPHONE & OTHER COMMUNICATNS		71,215			71,215
		403 OFFICE SERVICES		154,597			179,597
		412 RENTALS OF MISC.EQUIP		179,090			179,090
		417 ADVERTISING		15,000			15,000
	856001	42C HEAT LIGHT & POWER		27,236,409			27,236,409
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296			224,296
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120,207			30,207
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			4,000
		499 OTHER EXPENSES - GENERAL		11,314,362			15,168,671
		SUBTOTAL FOR OTHR SER&CHR		46,392,110			51,809,185
							5,417,075
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	850,000	1		1,000,000
		602 TELECOMMUNICATIONS MAINT	1	199,000	1		199,000
		607 MAINT & REP MOTOR VEH EQUIP	1	300,000	1		102,000
		608 MAINT & REP GENERAL	55	12,092,610	55		5,252,705
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1		17,000
		613 DATA PROCESSING EQUIPMENT	2	85,224	2		35,224
		615 PRINTING CONTRACTS	1	30,000	1		30,000
		619 SECURITY SERVICES	1	1,500,000	1		1,200,000
		622 TEMPORARY SERVICES			1	1	15,000
		624 CLEANING SERVICES	1	760,480	1		195,480
		671 TRAINING PRGM CITY EMPLOYEES	4	250,000	4		117,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,058,000	19		808,000
		683 PROF SERV ENGINEER & ARCHITECT			1	1	2,000
		686 PROF SERV OTHER	2	610,258	2		936,258
		SUBTOTAL FOR CNTRCTL SVCS	89	17,752,572	91	2	9,909,667
							7,842,905-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		510,325			584,325
		794 TRAINING CITY EMPLOYEES		15,000			15,000
		SUBTOTAL FOR FXD MIS CHGS		525,325			599,325
							74,000
		SUBTOTAL FOR BUDGET CODE 0264	89	97,043,595	91	2	94,653,636
							2,389,959-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9264 SARA WT RECORDS MGMT								
60	CNTRCTL SVCS	686 PROF SERV OTHER		15,000			15,000-	
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 9264				15,000			15,000-	
TOTAL FOR WASTEWATER POLLUTION CONTROL			96	153,622,545	98	2	151,808,636	1,813,909-
 RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,365			76,365-	
		199 DATA PROCESSING SUPPLIES		4,000			4,000-	
SUBTOTAL FOR SUPPLY&MATL				80,365			80,365-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,120			6,120-	
		319 SECURITY EQUIPMENT		110,000			110,000-	
		337 BOOKS-OTHER		9,000			9,000-	
SUBTOTAL FOR PROPTY&EQUIP				125,120			125,120-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		121			121-	
		417 ADVERTISING		10,000			10,000-	
		499 OTHER EXPENSES - GENERAL		80,000			80,000-	
SUBTOTAL FOR OTHR SER&CHR				90,121			90,121-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		250,000			250,000-	
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-	
SUBTOTAL FOR BUDGET CODE 3614				545,606			545,606-	
 BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,632			213,632-	
		169 MAINTENANCE SUPPLIES		83,750			83,750-	
		199 DATA PROCESSING SUPPLIES		6,960			6,960-	
SUBTOTAL FOR SUPPLY&MATL				304,342			304,342-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,145			60,145-	
		314 OFFICE FURITURE		932			932-	
		332 PURCH DATA PROCESSING EQUIPT		21,172			21,172-	
		337 BOOKS-OTHER		2,904			2,904-	
SUBTOTAL FOR PROPTY&EQUIP				85,153			85,153-	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		7,000 3,475 1,411,100		250,000	7,000- 3,475- 1,161,100-		
		SUBTOTAL FOR OTHR SER&CHR		1,421,575		250,000	1,171,575-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		320,268 15,000 1,605 2,500 85,000 4,500			320,268- 15,000- 1,605- 2,500- 85,000- 4,500-		
		SUBTOTAL FOR CNTRCTL SVCS		428,873			428,873-		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		40,000			40,000-		
		SUBTOTAL FOR FXD MIS CHGS		40,000			40,000-		
		SUBTOTAL FOR BUDGET CODE 6234		2,279,943		250,000	2,029,943-		
 BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,000			305,000-		
		SUBTOTAL FOR SUPPLYS&MATL		305,000			305,000-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269,000			269,000-		
		SUBTOTAL FOR PROPTY&EQUIP		269,000			269,000-		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,000		320,000	280,000		
		SUBTOTAL FOR OTHR SER&CHR		40,000		320,000	280,000		
		SUBTOTAL FOR BUDGET CODE 8284		614,000		320,000	294,000-		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,439,549		570,000	2,869,549-		
		 TOTAL FOR UTILITY - OTPS		 385	356,513,569	388	3	337,870,081	18,643,488-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,098,275	356,513,569	50,125,841	337,870,081	18,643,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,513,569		337,870,081	18,643,488-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	354,243,472		337,870,081		16,373,391-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	2,270,097				2,270,097-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	356,513,569		337,870,081		18,643,488-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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 SUPPLY&MTRL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,246			8,246	
	100 SUPPLIES + MATERIALS - GENERAL		105,599			63,599	42,000-
	101 PRINTING SUPPLIES		1,000			1,000	
	117 POSTAGE		1,009,399			923,399	86,000-
	169 MAINTENANCE SUPPLIES		2,020			2,020	
	170 CLEANING SUPPLIES					3,000	3,000
	199 DATA PROCESSING SUPPLIES		67,658			23,000	44,658-
SUBTOTAL FOR SUPPLY&MTRL 1,193,922 1,024,264 169,658-							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,353			36,005	34,652
	302 TELECOMMUNICATIONS EQUIPMENT		15,676			18,322	2,646
	314 OFFICE FURITURE		33,456			33,456	
	315 OFFICE EQUIPMENT		10,315			6,315	4,000-
	332 PURCH DATA PROCESSING EQUIPT		21,450			6,083	15,367-
	337 BOOKS-OTHER		30,000			30,000	
SUBTOTAL FOR PROPTY&EQUIP 112,250 130,181 17,931							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000			117,367	87,367
	402 TELEPHONE & OTHER COMMUNICATNS		192,647			67,647	125,000-
	403 OFFICE SERVICES		6,000			33,235	27,235
	412 RENTALS OF MISC.EQUIP		130,698			139,033	8,335
	414 RENTALS - LAND BLDGS & STRUCTS		143,225			143,225	
	427 DATA PROCESSING SERVICES		30,485			30,485	
	431 LEASING OF MISC EQUIP					9,494	9,494
	451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			9,037	1,037
SUBTOTAL FOR OTHR SER&CHR 541,055 549,523 8,468							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	1,266,296	7		1,266,296	
	608 MAINT & REP GENERAL	2	4,185	2		4,185	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,968	1		58,879	37,911
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		9,000	8,000
		615 PRINTING CONTRACTS	4	306,551	4		223,398	83,153-
		619 SECURITY SERVICES	2	156,000	2		156,000	
		622 TEMPORARY SERVICES	1	45,333	1		20,333	25,000-
		624 CLEANING SERVICES	1	24,451	1		12,451	12,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684 PROF SERV COMPUTER SERVICES	2	633,695	2		633,695	
		686 PROF SERV OTHER			2	2	10,501	10,501
		SUBTOTAL FOR CNTRCTL SVCS	21	2,460,479	23	2	2,394,738	65,741-
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 2114	21	4,309,706	23	2	4,098,706	211,000-
		TOTAL FOR ENVIRONMENT CONTROL BOARD	21	4,309,706	23	2	4,098,706	211,000-
 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	
		199 DATA PROCESSING SUPPLIES		19,372			19,372	
		SUBTOTAL FOR SUPPLYS&MATL		132,741			137,741	5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,441			57,441	
		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		74,041			81,041	7,000
		337 BOOKS-OTHER		32,978			37,978	5,000
		SUBTOTAL FOR PROPTY&EQUIP		221,777			233,777	12,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		27,576			27,576	
		403 OFFICE SERVICES		18,877			18,877	
		412 RENTALS OF MISC.EQUIP		113,994			113,994	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		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		203,484			203,484
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	42,870	1		42,870
		608 MAINT & REP GENERAL	12	56,274	12		56,274
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,553	1		25,553
		613 DATA PROCESSING EQUIPMENT	1	49,000	1		57,000
		615 PRINTING CONTRACTS	3	41,102	3		16,102
		619 SECURITY SERVICES	1	20,000	1		20,000
		622 TEMPORARY SERVICES	7	185,299	7		185,299
		624 CLEANING SERVICES	1	500	1		500
		671 TRAINING PRGM CITY EMPLOYEES	20	72,000	20		72,000
		SUBTOTAL FOR CNTRCTL SVCS	47	492,598	47		475,598
		SUBTOTAL FOR BUDGET CODE 2064	47	1,050,600	47		1,050,600
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,227			7,227
		SUBTOTAL FOR SUPPLY&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
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	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000
		199 DATA PROCESSING SUPPLIES		4,000			4,000
		SUBTOTAL FOR SUPPLY&MATL		12,000			12,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		21,200			21,200
		337 BOOKS-OTHER		2,000			2,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				24,200		24,200	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		1,110,000		1,210,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		1,116,800		1,213,800	97,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	50,000	1	50,000	
		619 SECURITY SERVICES	1	240,000	1	240,000	
		686 PROF SERV OTHER	4	170,000	4	20,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	460,000	6	310,000	150,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,000		5,000	3,000
		SUBTOTAL FOR FXD MIS CHGS		2,000		5,000	3,000
		SUBTOTAL FOR BUDGET CODE 2224	6	1,615,000	6	1,565,000	50,000-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	53	2,813,877	53	2,763,877	50,000-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	74	7,128,583	76	6,862,583	266,000-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,076	7,128,583	27,076	6,862,583	266,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,128,585		6,862,585	266,000-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	7,128,585		6,862,585		266,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	7,128,585		6,862,585		266,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500			
		101 PRINTING SUPPLIES		5,000			10,000	5,000		
		117 POSTAGE		2,500			2,500			
		199 DATA PROCESSING SUPPLIES		6,250			6,250			
		SUBTOTAL FOR SUPPLYS&MATL		21,250			26,250	5,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		205			15,205	15,000		
		314 OFFICE FURITURE		750			750			
		315 OFFICE EQUIPMENT		1,045			1,045			
		332 PURCH DATA PROCESSING EQUIPT		31,800			10,000	21,800-		
		337 BOOKS-OTHER		4,300			8,000	3,700		
		SUBTOTAL FOR PROPTY&EQUIP		38,100			35,000	3,100-		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,188			15,188	35,000-		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000			
		403 OFFICE SERVICES		419			16,419	16,000		
		412 RENTALS OF MISC.EQUIP		80			1,180	1,100		
		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		66,562			48,662	17,900-		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2	2		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1		12,000	3,000-		
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,000	1		10,000	9,000		
		622 TEMPORARY SERVICES	1	6,000	1		10,000	4,000		
		686 PROF SERV OTHER	2	15,000	2		20,000	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	37,000	7	2	53,000	16,000		
		SUBTOTAL FOR BUDGET CODE 1004	5	162,912	7	2	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		153,500			138,500	15,000-		
		SUBTOTAL FOR SUPPLYS&MATL		157,557			146,057	11,500-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					750	750		
		302 TELECOMMUNICATIONS EQUIPMENT		4,500			1,300	3,200-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		750			750
		315 OFFICE EQUIPMENT				5,200	5,200
		319 SECURITY EQUIPMENT				507	507
		332 PURCH DATA PROCESSING EQUIPT		109,810			111,810
		337 BOOKS-OTHER		57,200			57,200
		SUBTOTAL FOR PROPTY&EQUIP		172,260			177,517
							5,257
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,134			4,134
		403 OFFICE SERVICES				9,236	9,236
		412 RENTALS OF MISC.EQUIP		21,000			21,000
		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
		499 OTHER EXPENSES - GENERAL				252,000	252,000
		SUBTOTAL FOR OTHR SER&CHR		25,134			289,980
							264,846
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	510,630	4		237,027
		671 TRAINING PRGM CITY EMPLOYEES	2	79,165	2		79,165
		684 PROF SERV COMPUTER SERVICES	3	125,000	3		140,000
		SUBTOTAL FOR CNTRCTL SVCS	9	714,795	9		456,192
							258,603-
		SUBTOTAL FOR BUDGET CODE 1054	9	1,069,746	9		1,069,746
 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
		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		32,350			32,350
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		29,000			29,000
		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
		SUBTOTAL FOR OTHR SER&CHR		42,083			42,083

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	8	10,700	8		10,700
		SUBTOTAL FOR BUDGET CODE 1064	8	120,233	8		120,233
		TOTAL FOR EXECUTIVE + SUPPORT	22	1,352,891	24	2	1,352,891
 RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,500			50,000
	101	PRINTING SUPPLIES		3,500			20,000
	117	POSTAGE		1,000			9,000
	199	DATA PROCESSING SUPPLIES		13,800			13,800
		SUBTOTAL FOR SUPPLYS&MATL		46,800			92,800
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500			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		46,000			28,000
	337	BOOKS-OTHER		11,500			11,500
		SUBTOTAL FOR PROPTY&EQUIP		68,000			59,000
40 OTHR SER&CHR	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		2,500			10,500
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,200			500
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500			1,000
	454	OVERNIGHT TRVL EXP-SPECIAL		300			500
		SUBTOTAL FOR OTHR SER&CHR		39,336			47,336
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	20,000	1		22,000
	602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		2,500
	615	PRINTING CONTRACTS	10	180,206	10		127,206
	622	TEMPORARY SERVICES	3	20,764	3		20,764

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	7,000	1		12,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	17	230,470	17		185,470	45,000-
		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	102,839	212,839	110,000
		101 PRINTING SUPPLIES	18,619	18,619	
		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	559,644	669,644	110,000

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	55,761	10,761	45,000-
		302 TELECOMMUNICATIONS EQUIPMENT	5,000	5,000	
		314 OFFICE FURITURE	5,000	5,000	
		315 OFFICE EQUIPMENT	12,757	12,757	
		319 SECURITY EQUIPMENT	25,000	10,000	15,000-
		332 PURCH DATA PROCESSING EQUIPT	100,000	100,000	
		337 BOOKS-OTHER	14,000	14,000	
		SUBTOTAL FOR PROPTY&EQUIP	217,518	157,518	60,000-

40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS			
	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,350,790	3,350,790	
		400 CONTRACTUAL SERVICES-GENERAL	103,393	53,393	50,000-
		402 TELEPHONE & OTHER COMMUNICATNS	632,985	632,985	
		403 OFFICE SERVICES	68,193	68,193	
		412 RENTALS OF MISC.EQUIP	47,993	47,993	
		414 RENTALS - LAND BLDGS & STRUCTS	16,791,208	16,791,208	
		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	
		453 OVERNIGHT TRVL EXP-GENERAL	243,285	243,285	
		454 OVERNIGHT TRVL EXP-SPECIAL	62,000	62,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		499 OTHER EXPENSES - GENERAL		287,873		150,000	137,873-
		SUBTOTAL FOR OTHR SER&CHR		22,253,603		22,065,730	187,873-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	105,000	4	105,000	
		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	32	894,055	32	894,055	
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	32	23,950,005	32	23,812,132	137,873-
		TOTAL FOR MANAGEMENT AND BUDGET	32	23,950,005	32	23,812,132	137,873-

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 1034 OPERATING 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		209,447		229,447
	101 PRINTING SUPPLIES		37,100		37,100
	117 POSTAGE		4,500		2,000
	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		527,093		544,593
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,380		53,380
	302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033
	314 OFFICE FURTURE		40,500		40,500
	315 OFFICE EQUIPMENT		1,089		1,089
	319 SECURITY EQUIPMENT		6,300		6,300

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		48,700		48,700	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		149,002		159,002	10,000
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
		400 CONTRACTUAL SERVICES-GENERAL		21,808		26,808	5,000
		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		3,311		18,311	15,000
		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		71,636		91,636	20,000
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	18,900	2	26,400	7,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	265,305	1	227,805	37,500-
		615 PRINTING CONTRACTS	1	14,000	1	1,500	12,500-
		624 CLEANING SERVICES	1	5,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	5,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	105,000	2	105,000	
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	435,205	10	387,705	47,500-
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&MATTL	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
	101	PRINTING SUPPLIES		6,000	6,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		907,148	882,148
					25,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106 MOTOR VEHICLE FUEL		889,530		889,530	
		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		5,000		15,000	10,000
		SUBTOTAL FOR SUPPLYS&MTRL		2,049,047		2,034,047	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,571		90,571	
		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		20,000		10,000	10,000-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		661,431		651,431	10,000-
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		2,942		7,942	5,000
		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		264,030		69,030	195,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	8,000	1	8,000	
		607 MAINT & REP MOTOR VEH EQUIP	20	1,014,000	20	964,000	50,000-
		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	20,800	2	15,800	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640	
		SUBTOTAL FOR CNTRCTL SVCS	32	1,204,440	32	1,149,440	55,000-
		SUBTOTAL FOR BUDGET CODE 1014	32	4,178,948	32	3,903,948	275,000-
		TOTAL FOR FLEET ADMINISTRATION	32	4,178,948	32	3,903,948	275,000-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1164 ENV & ECO DEVELOPMENT ASSISTAN							
40 OTHR SER&CHR	403 OFFICE SERVICES			8,000			8,000-
	454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000-
	499 OTHER EXPENSES - GENERAL			12,000			12,000-
	SUBTOTAL FOR OTHR SER&CHR			24,000			24,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER			3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000-
	SUBTOTAL FOR BUDGET CODE 1164			27,000			27,000-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			27,000			27,000-
 RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,832			9,832
	199 DATA PROCESSING SUPPLIES			13,000			13,000
	SUBTOTAL FOR SUPPLYS&MATL			22,832			22,832
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,600			6,600-
	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			12,442			12,442
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,400			3,400
	402 TELEPHONE & OTHER COMMUNICATNS			1,300			1,300
	403 OFFICE SERVICES			1,275			1,275
	412 RENTALS OF MISC.EQUIP			14,700			14,700
	417 ADVERTISING			4,400			4,400
	451 NON OVERNIGHT TRVL EXP-GENERAL			3,387			3,387
	453 OVERNIGHT TRVL EXP-GENERAL			63			63
	499 OTHER EXPENSES - GENERAL			764,662			20,000
	SUBTOTAL FOR OTHR SER&CHR			793,187			50,725
60 CNTRCTL SVCS	686 PROF SERV OTHER	4	25,600	4		30,000	4,400
	SUBTOTAL FOR CNTRCTL SVCS	4	25,600	4		30,000	4,400
	SUBTOTAL FOR BUDGET CODE 1174	4	854,061	4		109,399	744,662-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		290,371			290,371-
SUBTOTAL FOR CNTRCTL SVCS				290,371			290,371-
SUBTOTAL FOR BUDGET CODE 1974				290,371			290,371-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			4	1,144,432	4	109,399	1,035,033-
 RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,700		13,700	2,000
		101 PRINTING SUPPLIES		2,000			2,000-
		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		4,500		3,000	1,500-
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		83,200		86,700	3,500
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				91,700		93,700	2,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		4,000		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	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		499 OTHER EXPENSES - GENERAL		97,750		50,000	47,750-
SUBTOTAL FOR OTHR SER&CHR				141,550		91,800	49,750-
60	CNTRCTL SVCS	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	
			2520				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	2	3,000	2		3,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	13,500	8		13,500	
		SUBTOTAL FOR BUDGET CODE 1074	8	271,750	8		224,000	47,750-
		TOTAL FOR ACCO	8	271,750	8		224,000	47,750-
 RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
 BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,411		7,411		
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		5,250		2,250		3,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,661		10,661		3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,411		6,411		3,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,300		3,300		1,000
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		1,045		1,045		
		332 PURCH DATA PROCESSING EQUIPT		24,000		24,000		
		337 BOOKS-OTHER		41,500		41,500		
		SUBTOTAL FOR PROPTY&EQUIP		73,006		77,006		4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,389		7,389		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		8,276		12,276		4,000
		412 RENTALS OF MISC.EQUIP		3,124		3,124		
		417 ADVERTISING		3,750		3,750		
		431 LEASING OF MISC EQUIP		13,563		13,563		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,580		1,580		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		750		750		
		499 OTHER EXPENSES - GENERAL		43,664		23,664		20,000-
		SUBTOTAL FOR OTHR SER&CHR		90,641		69,641		21,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1		1,500	
		608 MAINT & REP GENERAL	1	393	1		393	
		622 TEMPORARY SERVICES	1	800	1		800	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,693	5		5,693	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1084			5	183,001	5		163,001	20,000-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			5	183,001	5		163,001	20,000-
 RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
 BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			3,500	1,500
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,028				24,028-
SUBTOTAL FOR PROPTY&EQUIP				24,028				24,028-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		499 OTHER EXPENSES - GENERAL		120,672				120,672-
SUBTOTAL FOR OTHR SER&CHR				126,672			6,000	120,672-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500	
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500	
SUBTOTAL FOR BUDGET CODE 1444				155,700			11,000	144,700-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				155,700			11,000	144,700-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			130	32,832,619	132	2	31,145,263	1,687,356-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,114,291	32,832,619	4,114,291	31,145,263	1,687,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832,619		31,145,263	1,687,356-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	31,610,727		30,213,742		1,396,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.	400,000		400,000		
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER	290,371				290,371-
INTRA-CITY SALES	531,521		531,521		
TOTAL	32,832,619		31,145,263		1,687,356-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# 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 AMINISTRATION-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		671,950		
		SUBTOTAL FOR F/T SALARIED	12	658,950	12		671,950		
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		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		23,410			23,410
		SUBTOTAL FOR BUDGET CODE 7056	12	693,560	12		706,560
		BUDGET CODE: 7057 WATER BOARD-IFA					13,000
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,266	2		112,266
		SUBTOTAL FOR F/T SALARIED	2	112,266	2		112,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 7057	2	113,266	2		113,266
		TOTAL FOR WATER BOARD	14	806,826	14		819,826
		RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS					13,000
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	545,039	8		545,039
		SUBTOTAL FOR F/T SALARIED	8	545,039	8		545,039
		SUBTOTAL FOR BUDGET CODE 7601	8	545,039	8		545,039
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	602,329	9		602,329
RESPONSIBILITY CENTER: 0014 ENVIRONMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,807	5		247,807
		SUBTOTAL FOR F/T SALARIED	5	247,807	5		247,807

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 7091	5	247,807	5		247,807
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	574,549	16		574,549
 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		262,083
		SUBTOTAL FOR F/T SALARIED	8	275,083	8		262,083
		SUBTOTAL FOR BUDGET CODE 7809	8	275,083	8		262,083
		TOTAL FOR GIARDIA SURVEILANCE	8	275,083	8		262,083
 RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	540	22,013,518	540		22,013,518
		SUBTOTAL FOR F/T SALARIED	540	22,013,518	540		22,013,518
			2526				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		2,401,961		987,481	1,414,480-	
SUBTOTAL FOR UNSALARIED			2,401,961		987,481	1,414,480-	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,452		119	25,333-	
	042 LONGEVITY DIFFERENTIAL		266,747		241,414	25,333-	
	043 SHIFT DIFFERENTIAL		51,698		26,364	25,334-	
	045 HOLIDAY PAY		102,000		102,000		
	047 OVERTIME		2,070,027		1,820,027	250,000-	
	057 BONUS PAYMENTS		118,000		118,000		
	061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY			2,638,424		2,312,424	326,000-	
SUBTOTAL FOR BUDGET CODE 7521			540	27,053,903	540	25,313,423	
TOTAL FOR CUSTOMER & CONSERVATION SERV			540	27,053,903	540	25,313,423	
1,740,480-							

RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS

BUDGET CODE: 7003 CHIEF ENGINEER T L				
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	150,300	2
SUBTOTAL FOR F/T SALARIED			150,300	150,300
SUBTOTAL FOR BUDGET CODE 7003			150,300	150,300

BUDGET CODE: 7018 CHIEF ENGINEER IFA				
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,085,822	21
SUBTOTAL FOR F/T SALARIED			1,085,822	1,085,822
SUBTOTAL FOR BUDGET CODE 7018			1,085,822	1,085,822
TOTAL FOR ENGINEERING AUDITS			1,236,122	1,236,122

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES				
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	3,176,357	91
SUBTOTAL FOR F/T SALARIED			3,176,357	3,418,357
			2527	242,000
				3,418,357
				242,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	3,361,072	91		3,603,072
							242,000
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,962,459	85		3,962,459
		SUBTOTAL FOR F/T SALARIED	85	3,962,459	85		3,962,459
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	4,143,149	85		4,143,149
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
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,318,826	106		6,076,826
		SUBTOTAL FOR F/T SALARIED	106	6,318,826	106		6,076,826
							242,000-
							242,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		2,105 52,627 52,627 1,000 108,359			2,105 52,627 52,627 1,000 108,359	
		SUBTOTAL FOR BUDGET CODE 7246	106	6,427,185	106		6,185,185	242,000-
 BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS SUBTOTAL FOR F/T SALARIED	63	3,505,023	63		3,505,023	
			63	3,505,023	63		3,505,023	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		1,053 33,681 437,319 1,000 473,053			1,053 33,681 437,319 1,000 473,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS SUBTOTAL FOR AMT TO SCHED		74,222 74,222			74,222 74,222	
		SUBTOTAL FOR BUDGET CODE 7247	63	4,052,298	63		4,052,298	
 BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS SUBTOTAL FOR F/T SALARIED	25	1,025,291	25		1,025,291	
			25	1,025,291	25		1,025,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		105 8,420 43,846 1,000 53,371			105 8,420 43,846 1,000 53,371	
		SUBTOTAL FOR BUDGET CODE 7251	25	1,078,662	25		1,078,662	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	395	20,359,725	395		20,359,725	
		TOTAL FOR CENTRAL UTILITY	1,025	51,924,128	1,025		50,183,648	1,740,480-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,025	51,924,128	1,025	50,183,648	1,740,480-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,025	51,924,128	1,025	50,183,648	1,740,480-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			31,154,088	29,413,608	1,740,480-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	20,770,040			20,770,040		
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
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TOTAL	51,924,128		50,183,648	50,183,648	1,740,480-	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1111	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		9		1,131,213	9	889,213			-242,000
1112	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		11		868,253	11	868,253			
1113	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		8		626,727	8	626,727			
1114	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		5		351,958	5	351,958			
1125	ADMINISTRATIVE DIRECTOR O	D	826 10027	42,349-137,207		1		80,680	1	80,680			
1129	DEPUTY DIRECTOR OF ENGINE	D	826 06210	42,349-137,207		1		106,503	1	106,503			
1142	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		2		111,245	2	111,245			
1145	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		1		48,302	1	48,302			
1147	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		2		143,588	2	143,588			
1148	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		6		310,705	6	310,705			
1149	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		2		225,621	2	225,621			
1156	ADMINISTRATIVE ACCOUNTANT	D	826 10001	33,000-156,000		1		69,331	1	69,331			
1164	COMPUTER SYSTEMS MGR-M4	D	826 10050	30,623-156,000		1		111,765	1	111,765			
1165	COMPUTER SYSTEMS MANAGER	D	826 10050	30,623-156,000		3		284,768	3	284,768			
1166	COMPUTER SYSTEMS MANAGER	D	826 10050	30,623-156,000		1		109,410	1	109,410			
1169	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		3		260,137	3	260,137			
1170	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		4		315,800	4	315,800			
1171	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000				18,933		1			-18,932
1175	ADMIN STAFF ANALYST-NON M	D	826 1002A	45,312- 67,836		2		130,126	2	130,126			
1181	ADMINISTRATIVE PUBLIC INF	D	826 10033	39,154-156,000		1		64,480	1	64,480			
1225	RESEARCH SCIENTIST	D	826 21755	57,775- 81,368		3		129,310	3	129,310			
1230	COMPUTER SPECIALIST (SOFT	D	826 13632	63,286- 91,966		20		1,376,058	20	1,376,058			
1232	COMPUTER SPECIALIST (OPER	D	826 13622	59,175- 80,320		2		118,350	2	118,350			
1240	ASSISTANT ADMINISTRATOR	D	826 95209	42,349-137,207		1		96,304	1	96,304			
1245	*ATTORNEY AT LAW	D	826 30085	46,021- 81,130		1		76,655	1	76,655			
1260	SENIOR CIVIL ENGINEER (IN	D	826 20225	57,120- 72,798		2		52,399	2	52,399			
1295	ASSOCIATE PROJECT MANAGER	D	826 22427	51,845- 81,287		42		2,302,410	41	2,250,410	-1		-52,000
1320	ASSOCIATE STAFF ANALYST	D	826 12627	47,485- 70,549		40		2,802,848	40	2,802,848			
1325	ASSOCIATE LABORATORY MICR	D	826 21514	40,857- 70,685		1		54,935	1	54,935			
1330	ASSOCIATE CHEMIST	D	826 21822	45,941- 78,952		5		376,328	5	376,328			
1336	COMPUTER ASSOCIATE (SOFTW	D	826 13631	51,429- 75,286		4		59,067	4	59,067			
1337	COMPUTER ASSOCIATE (OPERA	D	826 13621	36,579- 75,286		2		92,374	2	92,374			
1338	COMPUTER ASSOCIATE (TECHN	D	826 13611	39,367- 75,286		2		91,347	2	91,347			
1340	CIVIL ENGINEER	D	826 20215	51,845- 81,287		60		3,586,779	60	3,587,779			1,000
1360	ELECTRICAL ENGINEER (INCL	D	826 20315	51,845- 81,287		14		836,517	14	836,517			
1365	MECHANICAL ENGINEER	D	826 20415	51,845- 81,287		24		1,094,592	24	1,094,592			
1366	MECHANICAL ENGINEERING IN	D	826 20403	39,339- 41,428		1		36,711	1	36,711			
1375	CHEMICAL ENGINEER	D	826 20515	51,845- 81,287		3		183,645	3	183,645			
1380	ENVIRONMENTAL ENGINEER	D	826 20618	51,845- 81,287		2		129,427	2	129,427			
1382	ENVIRONMENTAL ENGINEER IN	D	826 20602	36,371- 38,303		1		36,711	1	36,711			
1385	ARCHITECT	D	826 21215	51,845- 81,287		7		421,813	7	421,813			
1390	ARCHITECTURAL INTERN	D	826 21205	39,339- 41,428		1		37,050	1	37,050			
1395	PHYSICIST (ELECTRONICS)	D	826 22016	51,845- 65,292		1		52,324	1	52,324			
1401	PROJECT MANAGER INTERN#	D	826 22425	39,433- 39,433		1		37,446	1	37,446			

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1415	SUPERVISOR OF MECHANICS (	D	826 92575	58,033-	69,000		2	144,027	2	144,027			
1427	ASSOCIATE CITY PLANNER	D	826 22123	56,083-	78,952		13	696,521	12	640,521	-1		-56,000
1437	CITY PLANNER	D	826 22122	42,244-	63,871		4	212,526	4	212,526			
1445	AGENCY ATTORNEY	D	826 30087	46,021-	81,130		2	111,164	2	111,164			
1453	PROCUREMENT ANALYST	D	826 12158	31,633-	67,031		4	167,032	4	167,032			
1465	PRINCIPAL ADMINISTRATIVE	D	826 10124	36,365-	59,816		92	3,555,491	92	3,594,535			39,044
1470	ASSOCIATE ACCOUNTANT	D	826 40517	43,255-	60,175		2	90,835	2	90,835			
1511	AUTO MECHANIC	A	826 92511	55,269-	55,269		8	411,753	8	411,753			
1540	ASSISTANT CIVIL ENGINEER	D	826 20210	43,675-	56,986		32	1,241,815	31	1,194,815	-1		-47,000
1545	ASSISTANT ELECTRICAL ENGI	D	826 20310	43,675-	56,986		13	549,519	13	549,519			
1550	ASSISTANT MECHANICAL ENGI	D	826 20410	43,675-	56,986		25	970,882	29	1,311,382	4		340,500
1555	ASSISTANT CHEMICAL ENGINE	D	826 20510	43,675-	56,986		1	45,505	1	45,505			
1560	ASST ENVIRONMENTAL ENGINE	D	826 20617	43,675-	56,986		13	582,417	13	582,417			
1565	ASSISTANT ARCHITECT	D	826 21210	43,675-	56,986		4	298,342	4	298,342			
1570	ASSISTANT GEOLOGIST	D	826 21910	43,675-	56,986		5	200,344	5	200,344			
1580	GEOLOGIST	D	826 21915	51,845-	65,292		4	218,348	4	218,348			
1582	GEOLOGIST TRAINEE	D	826 21901	37,745-	37,745		3	91,122	3	91,122			
1585	PROJECT MANAGER	D	826 22426	43,675-	56,986		7	283,818	6	201,818	-1		-82,000
1638	PUBLIC HEALTH EPIDEMIOLOG	D	826 51181	42,183-	58,850		5	213,607	5	213,607			
1650	INDUSTRIAL HYGIENIST	D	826 31305	36,263-	50,116		3	48,542	3	48,542			
1661	COMPUTER PROGRAMMER ANALY	D	826 13650	31,680-	31,680		1	31,680	1	31,680			
1670	PRINCIPAL STATISTICIAN	D	826 40625	45,889-	60,175		1	58,847	1	58,847			
1675	STAFF ANALYST	D	826 12626	41,512-	53,684		6	278,792	6	278,792			
1680	STAFF ANALYST TRAINEE	D	826 12749	32,524-	39,027		2	63,730	2	63,730			
1696	ASSISTANT COMMUNITY LIAIS	D	826 56092	25,154-	30,763		20	503,042	20	503,042			
1697	PRIN COMM LIAISON WKR W E	D	826 56095	46,439-	56,818		8	397,960	8	397,960			
1698	COMMUNITY LIAISON WORKER	D	826 56093	32,036-	42,839		59	1,740,716	60	1,763,599	1		22,883
1699	SENIOR COMMUNITY LIAISON	D	826 56094	35,850-	46,439		55	1,976,104	55	1,976,104			
1700	CONSTRUCTION PROJECT MANA	D	826 34202	43,675-	81,287		1	40,757	1	40,757			
1725	ASSOCIATE ENGINEERING TEC	D	826 20118	37,496-	51,994		17	665,249	20	802,749	3		137,500
1735	ASSOCIATE WATER USE INSPE	D	826 34620	52,777-	58,889		86	3,648,350	86	3,648,350			
1753	SUPVR PLUMBER	A	826 91972	64,237-	73,414		1	70,175	1	70,175			
1768	SUPERVISOR OF STOCK WORKE	D	826 12202	30,234-	58,446		1	30,111	1	30,111			
1881	ASSOCIATE QUALITY ASSURAN	D	826 34190	46,796-	56,752		1	46,796	1	46,796			
1899	CITY RESEARCH SCIENTIST	D	826 21744	57,775-	81,368		2	122,942	2	122,942			
1945	COMPUTER AIDE	D	826 13620	31,656-	44,246		2	67,571	2	67,571			
1950	PLUMBERS HELPER	D	826 91916	45,090-	45,090		1	49,548	1	49,548			
1986	QUALITY ASSURANCE SPECIAL	D	826 34181	38,172-	47,318		2	68,984	2	68,984			
2030	COMMUNITY COORDINATOR	D	826 56058	38,106-	56,396		13	566,566	13	566,566			
2070	ENGINEERING TECHNICIAN	D	826 20113	29,788-	39,738		2	57,844	2	57,844			
2110	PARALEGAL AIDE	D	826 30080	29,045-	40,593				1				1
2135	WATER USE INSPECTOR	D	826 34615	35,560-	43,709		101	3,482,910	101	3,482,910			
2140	WATER USE INSPECTOR TRAIN	D	826 34601	25,707-	28,173		3	78,525	3	78,525			
2183	COMMUNITY SERVICE AIDE	D	826 52406	22,674-	23,683		1	22,674	1	22,674			

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2230	COMMUNITY ASSOCIATE	D 826 56057	26,998- 42,839		11	351,956	10	321,961	-1	-29,995
2260	JUNIOR BUILDING CUSTODIAN	D 826 80601	22,335- 27,849		1	30,356	1	30,356		
2282	CLERICAL AIDE	D 826 10250	22,768- 27,576		1	22,768	1	22,768		
2284	CLERICAL ASSOCIATE	D 826 10251	20,095- 42,184		65	832,779	62	819,779	-3	-13,000
2286	SECRETARY (LEVELS 1A,2A,3	D 826 10252	22,768- 42,184		5	133,498	5	133,498		
	SUBTOTAL FOR OBJECT 001				1,015	45,025,786	1,015	45,025,786		
	POSITION SCHEDULE FOR U/A 007				1,015	45,025,786	1,015	45,025,786		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 8201 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	554,972	10	2	685,221	130,249
		SUBTOTAL FOR F/T SALARIED	8	554,972	10	2	685,221	130,249
		SUBTOTAL FOR BUDGET CODE 8201	8	554,972	10	2	685,221	130,249
		TOTAL FOR EXECUTIVE + SUPPORT	8	554,972	10	2	685,221	130,249
 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: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,883,929	56	3-	2,793,146	90,783-
		SUBTOTAL FOR F/T SALARIED	59	2,883,929	56	3-	2,793,146	90,783-
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	
		SUBTOTAL FOR BUDGET CODE 8258	59	3,425,881	56	3-	3,335,098	90,783-
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,982,480	123	2	6,065,830	83,350
		SUBTOTAL FOR F/T SALARIED	121	5,982,480	123	2	6,065,830	83,350
			2534					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 047 OVERTIME SUBTOTAL FOR ADD GRS PAY		237,606 380,838 134,671 59,671 812,786			237,606 380,838 134,671 59,671 812,786	
		SUBTOTAL FOR BUDGET CODE 8259	121	6,795,266	123	2	6,878,616	83,350
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,221,978	110	1	5,292,129	70,151
		SUBTOTAL FOR F/T SALARIED	109	5,221,978	110	1	5,292,129	70,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 047 OVERTIME SUBTOTAL FOR ADD GRS PAY		71,606 110 35,803 23,869 187,123 318,511			71,606 110 35,803 23,869 187,123 318,511	
		SUBTOTAL FOR BUDGET CODE 8260	109	5,540,489	110	1	5,610,640	70,151
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	580	31,514,765	584	4	31,391,308	123,457-
		SUBTOTAL FOR F/T SALARIED	580	31,514,765	584	4	31,391,308	123,457-
03 UNSALARIED		031 UNSALARIED		48,255			48,255	
		SUBTOTAL FOR UNSALARIED		48,255			48,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		1,143,131 296,295 1,260,534 1,009,766 8,058,239 250 11,768,215			1,143,131 296,295 1,260,534 1,009,766 8,058,239 250 11,768,215	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8261			601	43,486,235	605	4	43,362,778	123,457-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED	001 FULL YEAR POSITIONS		113	5,532,262	111	2-	5,422,753	109,509-
SUBTOTAL FOR F/T SALARIED			113	5,532,262	111	2-	5,422,753	109,509-
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			113	5,720,473	111	2-	5,610,964	109,509-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED	001 FULL YEAR POSITIONS		66	3,393,855	66		3,393,855	
SUBTOTAL FOR F/T SALARIED			66	3,393,855	66		3,393,855	
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			66	3,590,994	66		3,590,994	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED	001 FULL YEAR POSITIONS		92	4,609,837	90	2-	4,563,458	46,379-
SUBTOTAL FOR F/T SALARIED			92	4,609,837	90	2-	4,563,458	46,379-
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			92	4,818,687	90	2-	4,772,308	46,379-
		2536						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
<hr/>							
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,692,227	96	4,692,227	
SUBTOTAL FOR F/T SALARIED			96	4,692,227	96	4,692,227	
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	4,877,431	96	4,877,431	
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BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,779,781	75	1-	3,779,781
SUBTOTAL FOR F/T SALARIED			76	3,779,781	75	1-	3,779,781
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			76	4,126,754	75	1-	4,126,754
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BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,577,362	69	3-	3,479,646
SUBTOTAL FOR F/T SALARIED			72	3,577,362	69	3-	3,479,646
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	
SUBTOTAL FOR ADD GRS PAY				196,915		196,915	
SUBTOTAL FOR BUDGET CODE 8271			72	3,774,277	69	3-	3,676,561
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BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,132,505	61		3,132,505
2537							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	61	3,132,505	61		3,132,505	
		SUBTOTAL FOR BUDGET CODE 8272	61	3,132,505	61		3,132,505	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,972,409	62	2	3,032,896	60,487
		SUBTOTAL FOR F/T SALARIED	60	2,972,409	62	2	3,032,896	60,487
		SUBTOTAL FOR BUDGET CODE 8273	60	2,972,409	62	2	3,032,896	60,487
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,123,849	87	2	4,157,620	33,771
		SUBTOTAL FOR F/T SALARIED	85	4,123,849	87	2	4,157,620	33,771
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	85	4,671,768	87	2	4,705,539	33,771
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,546,264	72	1-	3,516,088	30,176-
		SUBTOTAL FOR F/T SALARIED	73	3,546,264	72	1-	3,516,088	30,176-
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	73	3,719,311	72	1-	3,689,135	30,176-
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,223,563	44		2,223,563	
		SUBTOTAL FOR F/T SALARIED	44	2,223,563	44		2,223,563	
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		155,146		155,146	
		SUBTOTAL FOR BUDGET CODE 8277	44	2,378,709	44	2,378,709	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,252,119	61	1-	3,192,131
		SUBTOTAL FOR F/T SALARIED	62	3,252,119	61	1-	3,192,131
59,988-							
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	62	3,389,364	61	1-	3,329,376
59,988-							
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,387,638	49		2,387,638
		SUBTOTAL FOR F/T SALARIED	49	2,387,638	49		2,387,638
59,671							
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	49	2,548,750	49		2,548,750
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,918	113,643,010	1,916	2-	113,332,761
310,249-							

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,133	8		376,133
		SUBTOTAL FOR F/T SALARIED	8	376,133	8		376,133
		SUBTOTAL FOR BUDGET CODE 8280	8	376,133	8		376,133

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			8	376,133	8		376,133
TOTAL FOR WASTEWATER TREATMENT			1,934	114,574,115	1,934		114,394,115
							180,000-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,934	114,574,115	1,934	114,394,115	180,000-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,934	114,574,115	1,934	114,394,115	180,000-
<hr/>						
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			109,929,189	109,749,189	180,000-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	4,644,926			4,644,926		
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<hr/>						
TOTAL	114,574,115		114,394,115		180,000-	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1109	ADMINISTRATIVE PROJECT CO	D	826 10030	42,349-137,207		1		73,000	1	73,000			
1110	ADMIN. ENGR. M-V	D	826 10015	39,154-156,000		1		110,000	4	440,000	3	330,000	
1111	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		5		508,000	5	508,000			
1112	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		8		713,205	8	713,205			
1113	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		7		559,331	7	559,331			
1114	ADMINISTRATIVE ENGINEER	D	826 10015	39,154-156,000		3		214,232	4	294,882	1	80,650	
1127	DIRECTOR OF ENGINEERING (	D	826 06209	42,349-137,207		1		126,547	1	126,547			
1128	DIRECTOR, ASBESTOS EMISSI	D	826 06250	42,349-137,207		1		98,077	1	98,077			
1135	ADMINISTRATOR OF SLUDGE V	D	826 05439	42,349-137,207		1		76,504	1	76,504			
1140	EXECUTIVE AGENCY COUNSEL	D	826 95005	162,781-162,781		1		89,476	1	89,476			
1147	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		1		65,000	1	65,000			
1148	ADMINISTRATIVE MANAGER	D	826 10025	33,000-156,000		1		42,349	1	42,349			
1165	COMPUTER SYSTEMS MANAGER	D	826 10050	30,623-156,000		3		313,317	3	313,317			
1169	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		3		262,446	3	269,991		7,545	
1170	ADMINISTRATIVE STAFF ANAL	D	826 10026	33,000-156,000		2		138,185	3	208,734	1	70,549	
1185	ADMIN PUBLIC INFO SPEC M	D	826 10033	39,154-156,000		1		110,000	1	110,000			
1205	ADMINISTRATIVE DIRECTOR O	D	826 10055	42,349-137,207		2		146,582	2	146,582			
1225	RESEARCH SCIENTIST	D	826 21755	57,775- 81,368		1		65,231	1	65,231			
1230	COMPUTER SPECIALIST (SOFT	D	826 13632	63,286- 91,966		14		924,156	14	924,156			
1245	*ATTORNEY AT LAW	D	826 30085	46,021- 81,130		2		143,220	2	143,220			
1255	CRANE OPERATOR (ANY MOTIV	D	826 91611	70,796- 79,600		2		162,180	2	162,180			
1295	ASSOCIATE PROJECT MANAGER	D	826 22427	51,845- 81,287		13		695,781	13	753,429		57,648	
1312	SR STATIONARY ENGINEER	D	826 91639	57,441- 57,441		42		2,484,105	38	2,232,527	-4	-251,578	
1314	SR STATIONARY ENGINEER	D	826 91639	57,441- 57,441		18		1,166,599	18	1,166,599			
1320	ASSOCIATE STAFF ANALYST	D	826 12627	47,485- 70,549		14		838,411	15	898,111	1	59,700	
1325	ASSOCIATE LABORATORY MICR	D	826 21514	40,857- 70,685		8		403,469	8	406,510		3,041	
1330	ASSOCIATE CHEMIST	D	826 21822	45,941- 78,952		31		1,570,528	31	1,570,528			
1336	COMPUTER ASSOCIATE (SOFTW	D	826 13631	51,429- 75,286		5		264,891	5	264,891			
1337	COMPUTER ASSOCIATE (OPERA	D	826 13621	36,579- 75,286		1		47,472	1	47,472			
1340	CIVIL ENGINEER	D	826 20215	51,845- 81,287		10		652,649	9	649,608	-1	-3,041	
1341	CIVIL ENGINEERING INTERN	D	826 20202	39,339- 41,428		2		74,100	3	111,150	1	37,050	
1360	ELECTRICAL ENGINEER	D	826 20315	51,845- 81,287		9		534,930	9	534,930			
1362	ELECTRICAL ENGINEERING IN	D	826 20302	39,339- 41,428		6		224,268	6	224,268			
1365	MECHANICAL ENGINEER	D	826 20415	51,845- 81,287		7		396,493	7	396,493			
1366	MECHANICAL ENGINEERING IN	D	826 20403	39,339- 41,428		4		148,200	5	222,300	1	74,100	
1370	CHEMICAL ENGINEERING INT	D	826 20503	39,339- 41,428		3		118,179	3	118,179			
1375	CHEMICAL ENGINEER	D	826 20515	51,845- 81,287		9		530,226	9	530,226			
1380	AIR POLLUTION CONTROL ENG	D	826 20610	47,934- 75,155		5		291,184	5	291,275		91	
1382	ENVIRONMENTAL ENGINEER IN	D	826 20616	39,339- 41,428		10		454,530	8	325,369	-2	-129,161	
1401	PROJECT MGR INTERN	D	826 22425	39,433- 39,433		1		39,798	1	39,798			
1410	SUPERVISOR ELECTRICIAN	A	826 91769	65,315- 65,315		10		689,690	10	689,690			
1415	SUPERVISOR OF MECHANICS (	D	826 92575	58,033- 69,000		7		598,387	7	598,387			
1435	SUPT. WATER & SEWER	D	826 10081	42,349-137,207		1		90,000	1	90,000			
1437	CITY PLANNER	D	826 22122	42,244- 63,871		2		107,017	1	76,841	-1	-30,176	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1445	AGENCY ATTORNEY	D	826 30087	46,021-	81,130		2	118,672	2	118,672			
1453	PROCUREMENT ANALYST	D	826 12158	31,633-	67,031		8	290,478	8	290,478			
1465	PRINCIPAL ADMINISTRATIVE	D	826 10124	36,365-	59,816		42	1,612,385	40	1,558,602	-2	-53,783	
1515	MACHINIST	D	826 92610	51,114-	55,269		40	2,418,381	40	2,418,381			
1540	ASSISTANT CIVIL ENGINEER	D	826 20210	43,675-	56,986		17	755,964	18	802,343	1	46,379	
1545	ASSISTANT ELECTRICAL ENGI	D	826 20310	43,675-	56,986		14	634,034	14	634,034			
1550	ASSISTANT MECHANICAL ENGI	D	826 20410	43,675-	56,986		16	722,105	16	722,105			
1555	ASSISTANT CHEMICAL ENGINE	D	826 20510	43,675-	56,986		19	850,588	19	850,588			
1560	ASST. ENVIR. ENGR.	D	826 20617	43,675-	56,986		5	217,073	5	217,073			
1585	PROJECT MANAGER	D	826 22426	43,675-	56,986		8	352,632	8	352,632			
1593	ELECTRICIAN	A	826 91717	37,545-	68,904		40	2,557,800	42	2,689,690	2	131,890	
1615	CAPTAIN (SLUDGEBOAT)	D	826 91516	50,661-	50,661		8	502,992	8	502,992			
1621	STATIONARY ENGINEER (ELEC	A	826 91645	36,269-	38,262		137	9,289,433	135	9,260,352	-2	-29,081	
16210	STATIONARY ENGINEER (ELEC	A	826 91645	36,269-	38,262								
1625	STATIONARY ENGINEER	D	826 91644	54,142-	58,151		1	67,755	1	67,755			
1655	MACHINISTS HELPER	D	826 92611	49,820-	52,200		7	398,286	7	398,286			
1660	COMPUTER PROGRAMMER ANALY	D	826 13651	39,564-	56,235		2	108,116	1	76,436	-1	-31,680	
1661	COMPUTER PROG ANALYST TRA	D	826 13650	31,680-	31,680		3	95,040	4	126,720	1	31,680	
1675	STAFF ANALYST	D	826 12626	41,512-	53,684		3	131,227	3	131,400		173	
1680	STAFF ANALYST TRAINEE	D	826 12749	32,524-	39,027		2	65,474	1	35,125	-1	-30,349	
1685	CHIEF MARINE ENGINEER(DIE	D	826 91523	47,281-	47,281		8	469,424	8	469,424			
1696	ASSISTANT COMMUNITY LIAIS	D	826 56092	25,154-	30,763		1	23,475	1	23,475			
1697	PRIN COMM LIAISON WKR W E	D	826 56095	46,439-	56,818		4	188,180	4	188,180			
1698	COMMUNITY LIAISON WORKER	D	826 56093	32,036-	42,839		1	32,036		9,362	-1	-22,674	
1725	ASSOCIATE ENGINEERING TEC	D	826 20118	37,496-	51,994		16	622,146	18	691,609	2	69,463	
1740	LABORATORY MICROBIOLOGIST	D	826 21513	31,681-	46,537		3	111,128	3	111,780		652	
1745	ASSISTANT CHEMIST	D	826 21810	40,496-	51,567		26	1,067,314	24	993,214	-2	-74,100	
1768	SUPERVISOR OF STOCK WORKE	D	826 12202	30,234-	58,446		26	796,210	29	886,846	3	90,636	
1770	SCIENTIST (WATER ECOLOGY)	D	826 21538	50,399-	62,523		6	301,035	6	301,035			
1775	SR SEWAGE TREATMENT WORKE	A	826 90767	51,407-	51,407		181	10,119,308	177	10,008,115	-4	-111,193	
1790	CHIEFMATE	D	826 91526	44,801-	44,801		1	43,171	1	43,171			
1795	FIRST ASST MARINE ENGINEE	D	826 91533	44,801-	44,801		3	166,627	3	166,627			
1845	SECOND MATE	D	826 91569	42,887-	42,887		5	266,130	5	266,130			
1860	OILER	A	826 91628	52,388-	52,388		47	3,568,272	48	3,417,965	1	-150,307	
1899	CITY RESEARCH SCIENTIST	D	826 21744	57,775-	81,368		5	326,813	5	326,813			
1905	SEWAGE TREATMENT WORKER	A	826 90739	44,704-	44,704		761	35,142,852	754	34,655,107	-7	-487,745	
1945	COMPUTER AIDE	D	826 13620	31,656-	44,246		1	31,866	1	31,866			
1990	INSTRUMENTAL SPEC TRAINEE	D	826 91000	32,448-	32,448		10	251,070	10	251,070			
1991	INSTRUMENTAL SPEC LI	D	826 91001	37,000-	51,000		10	373,420	10	373,420			
1992	INSTRUMENTAL SPEC L2	D	826 91001	37,000-	51,000		14	634,054	14	634,054			
1993	INSTRUMENTAL SPEC L3	D	826 91001	37,000-	51,000		12	617,685	11	585,780	-1	-31,905	
2005	THIRD ASSISTANT MARINE EN	D	826 06253	41,782-	41,782		2	103,710	2	103,710			
2010	THIRD MATE (DEP)	D	826 06252	40,588-	40,588		7	352,235	7	352,611		376	
2025	ELECTRICIAN'S HELPER	A	826 91722	32,192-	39,189		18	774,565	18	782,669		8,104	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
OBJECT: 001 FULL YEAR POSITIONS											
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	1	41,780	2	88,780	1	47,000	
2040	MARINER	D 826	91501	37,139- 37,139	11	557,826	11	557,826			
2045	MARINE OILER	D 826	91546	34,449- 34,449	6	292,314	6	292,314			
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738			4	112,220	4	112,220	
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	6	198,141	10	322,781	4	124,640	
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	38,932- 38,932	2	77,864	2	77,864			
2170	MOTOR VEHICLE OPERATOR	D 826	91212	30,862- 33,526	8	248,736	9	280,641	1	31,905	
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	41,772- 41,772	1	41,772	1	41,772			
2180	LAB. HELPER	D 826	82107	25,893- 33,670	1	24,162	1	24,162			
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	29,602	2	50,883	1	21,281	
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 28,331	3	77,326	3	77,326			
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	11	345,345	11	345,345			
2250	CUSTODIAL ASSISTANT	D 826	82015	24,710- 29,908	4	99,557	4	99,557			
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	34	958,181	34	958,181			
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	2	51,994	2	51,994			
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	24,710- 29,908	1	24,710	1	24,710			
	SUBTOTAL FOR OBJECT 001				1,913	98,029,043	1,913	98,029,043			
	POSITION SCHEDULE FOR U/A 008				1,913	98,029,043	1,913	98,029,043			

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

DEPARTMENT OF ENVIRONMENTAL PROTECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,066	334,038,242	6,066	330,067,166	3,971,076-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	6,066	334,038,243	6,066	330,067,167	3,971,076-
 FUNDING SUMMARY	 CURRENT MODIFIED	 DEPARTMENTAL ESTIMATE	 INC/DEC (-)		
SUM OF CITY	296,793,749	293,329,269	3,464,480-		
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.	36,302,046	36,302,046			
SUM OF STATE	449,963		449,963-		
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES	492,485	435,852	56,633-		
 SUM OF TOTALS	 334,038,243	 330,067,167	 3,971,076-		
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF ENVIRONMENTAL PROTECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	55,239,642	396,474,771	54,267,208	375,877,927	20,596,844-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		396,474,773		375,877,929	20,596,844-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	392,982,784	374,946,408	18,036,376-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	400,000	400,000	
SUM OF STATE	2,270,097		2,270,097-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	290,371		290,371-
SUM OF INTRA-CITY SALES	531,521	531,521	
SUM OF TOTALS	396,474,773	375,877,929	20,596,844-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,066	334,038,242	6,066	330,067,166	3,971,076-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	6,066	334,038,243	6,066	330,067,167	3,971,076-
OTPS					
TOTALS FOR OPERATING BUDGET		396,474,771		375,877,927	20,596,844-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		396,474,773		375,877,929	20,596,844-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,066	730,513,013	6,066	705,945,093	24,567,920-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	6,066	730,513,016	6,066	705,945,096	24,567,920-
FUNDING					
CITY		689,776,533		668,275,677	21,500,856-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		36,702,046		36,702,046	
STATE		2,720,060			2,720,060-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		290,371			290,371-
INTRA-CITY SALES		1,024,006		967,373	56,633-
TOTAL FUNDING		730,513,016		705,945,096	24,567,920-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT										
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	723,443	11		723,443			
	004	FULL TIME UNIFORMED PERSONNEL	2	195,142	2		222,365	27,223		
	SUBTOTAL FOR F/T SALARIED		13	918,585	13		945,808	27,223		
03 UNSALARIED	031	UNSLARIED		12,137			12,137			
	SUBTOTAL FOR UNSALARIED			12,137			12,137			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,261			9,261			
	045	HOLIDAY PAY		18,847			18,847			
	047	OVERTIME		1,000			4,000	3,000		
	061	SUPPER MONEY		500			500			
	SUBTOTAL FOR ADD GRS PAY			29,608			32,608	3,000		
	SUBTOTAL FOR BUDGET CODE 1001		13	960,330	13		990,553	30,223		
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT										
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	30,903	1		30,903			
	004	FULL TIME UNIFORMED PERSONNEL	23	1,124,450	23		1,144,654	20,204		
	SUBTOTAL FOR F/T SALARIED		24	1,155,353	24		1,175,557	20,204		
03 UNSALARIED	031	UNSLARIED		9,000			11,000	2,000		
	SUBTOTAL FOR UNSALARIED			9,000			11,000	2,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		32,992			37,992	5,000		
	043	SHIFT DIFFERENTIAL		29,980			43,980	14,000		
	045	HOLIDAY PAY		5,000			5,000			
	048	OVERTIME UNIFORM FORCES		65,000			130,000	65,000		
	SUBTOTAL FOR ADD GRS PAY			132,972			216,972	84,000		
	SUBTOTAL FOR BUDGET CODE 1005		24	1,297,325	24		1,403,529	106,204		
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT										
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	42,882	1		43,278	396		
	004	FULL TIME UNIFORMED PERSONNEL	9	447,672	9		455,682	8,010		
	SUBTOTAL FOR F/T SALARIED		10	490,554	10		498,960	8,406		
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			4,000	3,000		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES		50,000		90,000	40,000
		SUBTOTAL FOR ADD GRS PAY		73,000		116,000	43,000
		SUBTOTAL FOR BUDGET CODE 1006	10	563,554	10	614,960	51,406
		TOTAL FOR EXECUTIVE MANAGEMENT	47	2,821,209	47	3,009,042	187,833

RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES

BUDGET CODE: 1021 COMMUNITY SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	97,385	1	97,385
	004 FULL TIME UNIFORMED PERSONNEL	12	604,766	12	604,766
	SUBTOTAL FOR F/T SALARIED	13	702,151	13	702,151
03 UNSALARIED	031 UNSALARIED		6,395		6,395
	SUBTOTAL FOR UNSALARIED		6,395		6,395
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,000		16,000
	043 SHIFT DIFFERENTIAL				1,500
	047 OVERTIME		2,000		1,000
	048 OVERTIME UNIFORM FORCES		130,095		78,095
	SUBTOTAL FOR ADD GRS PAY		148,095		96,595
	SUBTOTAL FOR BUDGET CODE 1021	13	856,641	13	805,141
					51,500-

BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	727,163	16	727,163
	SUBTOTAL FOR F/T SALARIED	16	727,163	16	727,163
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,064		364
	042 LONGEVITY DIFFERENTIAL		9,000		9,000
	047 OVERTIME		12,000		12,000
	SUBTOTAL FOR ADD GRS PAY		23,064		21,364
	SUBTOTAL FOR BUDGET CODE 1023	16	750,227	16	748,527
					1,700-

BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	333,014	5	333,014
	004 FULL TIME UNIFORMED PERSONNEL	1	101,944	1	99,531
	SUBTOTAL FOR F/T SALARIED	6	434,958	6	432,545

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 048 OVERTIME UNIFORM FORCES SUBTOTAL FOR ADD GRS PAY		1,000 5,500 9,000 1,000 16,500		1,000 6,500 9,000 6,000 22,500	1,000 6,000 5,000 6,000
		SUBTOTAL FOR BUDGET CODE 1025	6	451,458	6	455,045	3,587
		TOTAL FOR COMMUNITY SERVICES	35	2,058,326	35	2,008,713	49,613-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,801,080	54	5-	2,954,574
		SUBTOTAL FOR F/T SALARIED	59	2,801,080	54	5-	2,954,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 048 OVERTIME UNIFORM FORCES SUBTOTAL FOR ADD GRS PAY		5,255 196,000 100,254 89,603 493,503 884,615		1,255 146,000 100,254 89,603 413,503 750,615	4,000- 50,000- 80,000- 134,000-
		SUBTOTAL FOR BUDGET CODE 1016	59	3,685,695	54	5-	3,705,189
							19,494

BUDGET CODE: 1048 ENFORCEMENT ENF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,612,352	72		2,592,265
		004 FULL TIME UNIFORMED PERSONNEL	37	1,906,495	26	11-	1,320,939
		SUBTOTAL FOR F/T SALARIED	109	4,518,847	98	11-	3,913,204
03 UNSALARIED		031 UNSALARIED		30,770			30,770
		SUBTOTAL FOR UNSALARIED		30,770			30,770

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 047 OVERTIME 048 OVERTIME UNIFORM FORCES 061 SUPPER MONEY		10,406 161,000 45,991 24,000 131,955 143,325 600		10,406 171,000 75,991 24,000 153,955 160,325 600	10,000 30,000 22,000 17,000
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DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				517,277			596,277	79,000
SUBTOTAL FOR BUDGET CODE 1048			109	5,066,894	98	11-	4,540,251	526,643-
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	51,731	2		51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731	
SUBTOTAL FOR BUDGET CODE 9001			2	51,731	2		51,731	
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	49,940	2		49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940	
SUBTOTAL FOR BUDGET CODE 9002			2	49,940	2		49,940	
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	51,730	2		51,730	
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730	
SUBTOTAL FOR BUDGET CODE 9003			2	51,730	2		51,730	
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4								
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	49,940	2		49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940	
SUBTOTAL FOR BUDGET CODE 9004			2	49,940	2		49,940	
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	
			2551					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9007 MANHATTAN 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 9007			1	26,760	1		26,760
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8							
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 9008			1	26,760	1		26,760
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9009			2	51,731	2		51,731
BUDGET CODE: 9010 MANHATTAN EAST 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 9010			1	26,761	1		26,761
BUDGET CODE: 9011 MANHATTAN 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 9011			1	26,760	1		26,760
BUDGET CODE: 9012 MANHATTAN 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 9012			1	26,761	1		26,761
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2		49,940
		SUBTOTAL FOR F/T SALARIED	2	49,940	2		49,940
		SUBTOTAL FOR BUDGET CODE 9101	2	49,940	2		49,940
 BUDGET CODE: 9102 BRONX WEST 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 9102	1	26,760	1		26,760
 BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
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 9103	1	26,760	1		26,760
 BUDGET CODE: 9104 BRONX WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2		49,940
		SUBTOTAL FOR F/T SALARIED	2	49,940	2		49,940
		SUBTOTAL FOR BUDGET CODE 9104	2	49,940	2		49,940
 BUDGET CODE: 9105 BRONX WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2		53,520
		SUBTOTAL FOR F/T SALARIED	2	53,520	2		53,520
		SUBTOTAL FOR BUDGET CODE 9105	2	53,520	2		53,520
 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	26,760	1		26,760
		SUBTOTAL FOR F/T SALARIED	1	26,760	1		26,760

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9107			1	26,760	1		26,760
BUDGET CODE: 9108 BRONX WEST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9108			2	51,730	2		51,730
BUDGET CODE: 9109 BRONX EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9109			2	51,731	2		51,731
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2		53,520
SUBTOTAL FOR F/T SALARIED			2	53,520	2		53,520
SUBTOTAL FOR BUDGET CODE 9110			2	53,520	2		53,520
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9111			2	51,730	2		51,730
BUDGET CODE: 9112 BRONX EAST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9112			2	51,730	2		51,730
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2		49,940
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940
SUBTOTAL FOR BUDGET CODE 9201			2	49,940	2		49,940

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9202 BROOKLYN NORTH 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 9202			1	24,970	1		24,970
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9203			2	51,730	2		51,730
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9204			2	51,731	2		51,731
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2		53,520
SUBTOTAL FOR F/T SALARIED			2	53,520	2		53,520
SUBTOTAL FOR BUDGET CODE 9205			2	53,520	2		53,520
BUDGET CODE: 9206 BROOKLYN WEST 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 9206			1	26,761	1		26,761
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9207			2	51,730	2		51,730
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
			2555				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9208			2	51,730	2		51,730
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			2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9210			2	51,730	2		51,730
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11 01 F/T SALARIED 001 FULL YEAR POSITIONS			2	49,940	2		49,940
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940
SUBTOTAL FOR BUDGET CODE 9211			2	49,940	2		49,940
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12 01 F/T SALARIED 001 FULL YEAR POSITIONS			2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9212			2	51,731	2		51,731
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13 01 F/T SALARIED 001 FULL YEAR POSITIONS			2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9213			2	51,730	2		51,730
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14 01 F/T SALARIED 001 FULL YEAR POSITIONS			2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9214			2	51,730	2		51,730

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9215			2	51,730	2		51,730
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9216			2	51,730	2		51,730
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2		49,940
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940
SUBTOTAL FOR BUDGET CODE 9217			2	49,940	2		49,940
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2		51,730
SUBTOTAL FOR F/T SALARIED			2	51,730	2		51,730
SUBTOTAL FOR BUDGET CODE 9218			2	51,730	2		51,730
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2		53,520
SUBTOTAL FOR F/T SALARIED			2	53,520	2		53,520
SUBTOTAL FOR BUDGET CODE 9301			2	53,520	2		53,520
BUDGET CODE: 9302 QUEENS WEST 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 9302			1	26,760	1		26,760
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9303			2	51,731	2		51,731
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9304			2	51,731	2		51,731
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9305			2	51,731	2		51,731
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	49,940	2		49,940
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940
SUBTOTAL FOR BUDGET CODE 9306			2	49,940	2		49,940
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	49,940	2		49,940
SUBTOTAL FOR F/T SALARIED			2	49,940	2		49,940
SUBTOTAL FOR BUDGET CODE 9307			2	49,940	2		49,940
BUDGET CODE: 9308 QUEENS NORTH 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 9308			1	24,970	1		24,970
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	53,521	2		53,521
SUBTOTAL FOR F/T SALARIED			2	53,521	2		53,521
SUBTOTAL FOR BUDGET CODE 9309			2	53,521	2		53,521
			2558				

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9310			2	51,731	2		51,731
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2		51,731
SUBTOTAL FOR F/T SALARIED			2	51,731	2		51,731
SUBTOTAL FOR BUDGET CODE 9311			2	51,731	2		51,731
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
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 9312			1	24,970	1		24,970
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
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 9313			1	24,970	1		24,970
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							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	264	11,241,018	248	16-	10,733,869
							507,149-
RESPONSIBILITY CENTER: 1004		CAPITAL BUDGET					
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG							
03 UNSALARIED		031 UNSALARIED		6,000			6,000
		SUBTOTAL FOR UNSALARIED		6,000			6,000
		SUBTOTAL FOR BUDGET CODE 1066		6,000			6,000
BUDGET CODE: 1067 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	733,983	15		733,983
		SUBTOTAL FOR F/T SALARIED	15	733,983	15		733,983
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			5,500
		047 OVERTIME					2,500
		SUBTOTAL FOR ADD GRS PAY		4,135			9,000
		SUBTOTAL FOR BUDGET CODE 1067	15	739,118	15		15,635
							11,500
		TOTAL FOR CAPITAL BUDGET	15	745,118	15		749,618
							10,500
							10,500

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1081 ADMINISTRATION		ADMIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	115	5,427,492	121	6	5,004,092	423,400-	
	004	FULL TIME UNIFORMED PERSONNEL	20	1,454,937	20		1,409,094	45,843-	
	SUBTOTAL FOR F/T SALARIED		135	6,882,429	141	6	6,413,186	469,243-	
03 UNSALARIED	031	UNSLARIED		322,735			320,735	2,000-	
	SUBTOTAL FOR UNSALARIED			322,735			320,735	2,000-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,318			13,578	4,260	
	042	LONGEVITY DIFFERENTIAL		261,490			243,232	18,258-	
	043	SHIFT DIFFERENTIAL		1,262			1,262		
	045	HOLIDAY PAY		3,679			3,679		
	047	OVERTIME		28,422			28,422		
	048	OVERTIME UNIFORM FORCES		120,035			120,035		
	061	SUPPER MONEY		500			500		
	SUBTOTAL FOR ADD GRS PAY			424,706			410,708	13,998-	
	SUBTOTAL FOR BUDGET CODE 1081		135	7,629,870	141	6	7,144,629	485,241-	
BUDGET CODE: 1085 MEDICAL CLINIC		CLINIC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	2,159,868	51		2,197,801	37,933	
	004	FULL TIME UNIFORMED PERSONNEL	7	423,918	7		425,154	1,236	
	SUBTOTAL FOR F/T SALARIED		58	2,583,786	58		2,622,955	39,169	
03 UNSALARIED	031	UNSLARIED		433,541			433,541		
	SUBTOTAL FOR UNSALARIED			433,541			433,541		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,568			7,568	1,000	
	042	LONGEVITY DIFFERENTIAL		128,000			133,258	5,258	
	043	SHIFT DIFFERENTIAL		30,991			30,991		
	045	HOLIDAY PAY		30,968			30,968		
	047	OVERTIME		8,303			8,303		
	048	OVERTIME UNIFORM FORCES		118,275			118,275		
	SUBTOTAL FOR ADD GRS PAY			323,105			329,363	6,258	
	SUBTOTAL FOR BUDGET CODE 1085		58	3,340,432	58		3,385,859	45,427	
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	131,335	3		131,335		
	SUBTOTAL FOR F/T SALARIED		3	131,335	3		131,335		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			500 2,500-
		047 OVERTIME					1,000 1,000
		SUBTOTAL FOR ADD GRS PAY		3,000			1,500 1,500-
		SUBTOTAL FOR BUDGET CODE 1087	3	134,335	3		132,835 1,500-
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,960	24		1,595,174 6,214
		SUBTOTAL FOR F/T SALARIED	24	1,588,960	24		1,595,174 6,214
03 UNSALARIED		031 UNSALARIED		150,662			150,662
		SUBTOTAL FOR UNSALARIED		150,662			150,662
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,000			81,000 5,000
		043 SHIFT DIFFERENTIAL		1,000			1,000
		047 OVERTIME		75,600			45,600 30,000-
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		153,100			128,100 25,000-
		SUBTOTAL FOR BUDGET CODE 1088	24	1,892,722	24		1,873,936 18,786-
		TOTAL FOR ADMINISTRATION	220	12,997,359	226	6	12,537,259 460,100-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 WASTE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,800	1		28,800
		SUBTOTAL FOR F/T SALARIED	1	28,800	1		28,800
		SUBTOTAL FOR BUDGET CODE 1011	1	28,800	1		28,800
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,298	19		944,298
		SUBTOTAL FOR F/T SALARIED	19	944,298	19		944,298
03 UNSALARIED		031 UNSALARIED		6,606			7,606 1,000
		SUBTOTAL FOR UNSALARIED		6,606			7,606 1,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		464			464-
		042 LONGEVITY DIFFERENTIAL		7,000			7,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		12,873			16,873
		SUBTOTAL FOR ADD GRS PAY		20,337			23,873
		SUBTOTAL FOR BUDGET CODE 1017	19	971,241	19		975,777
		BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT					4,000
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,839,991	74	1-	3,782,189
		SUBTOTAL FOR F/T SALARIED	75	3,839,991	74	1-	3,782,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,765			7,565
		042 LONGEVITY DIFFERENTIAL		58,000			58,000
		047 OVERTIME		38,626			22,626
		SUBTOTAL FOR ADD GRS PAY		104,391			88,191
		SUBTOTAL FOR BUDGET CODE 1018	75	3,944,382	74	1-	3,870,380
		TOTAL FOR SUPPORT OPERATIONS ENGR	95	4,944,423	94	1-	4,874,957
		RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS					69,466-
BUDGET CODE: 1041 LEGAL AFFAIRS		LEGAL AFF					
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,744,766	28		1,779,218
		SUBTOTAL FOR F/T SALARIED	28	1,744,766	28		1,779,218
03 UNSALARIED		031 UNSALARIED		49,171			49,171
		SUBTOTAL FOR UNSALARIED		49,171			49,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			2,000
		042 LONGEVITY DIFFERENTIAL		38,000			48,000
		047 OVERTIME		2,680			2,680
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		42,180			53,180
		SUBTOTAL FOR BUDGET CODE 1041	28	1,836,117	28		1,881,569
		BUDGET CODE: 1047 LEGAL AFFAIRS-IFA					45,452
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,053	4		120,053
		SUBTOTAL FOR F/T SALARIED	4	120,053	4		120,053
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					664
			2563				664

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		1,626		2,290	664
		SUBTOTAL FOR BUDGET CODE 1047	4	121,679	4	122,343	664
		TOTAL FOR LEGAL AFFAIRS	32	1,957,796	32	2,003,912	46,116

RESPONSIBILITY CENTER: 1032 LOT CLEANING

BUDGET CODE: 1051 LOT CLEANING L C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	81,422	2	81,422	
	004 FULL TIME UNIFORMED PERSONNEL	14	831,702	14	832,530	828
	SUBTOTAL FOR F/T SALARIED	16	913,124	16	913,952	828
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,066		2,066	1,000
	042 LONGEVITY DIFFERENTIAL		24,000		24,000	
	043 SHIFT DIFFERENTIAL		2,000		500	1,500-
	045 HOLIDAY PAY		1,000		1,000	
	047 OVERTIME		1,000		1,000	
	048 OVERTIME UNIFORM FORCES		75,073		75,073	
	SUBTOTAL FOR ADD GRS PAY		104,139		103,639	500-
	SUBTOTAL FOR BUDGET CODE 1051	16	1,017,263	16	1,017,591	328

BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING

01 F/T SALARIED	001 FULL YEAR POSITIONS	70	2,200,386	69	1-	2,200,386
	004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141		5,813,440
	SUBTOTAL FOR F/T SALARIED	211	8,013,826	210	1-	8,013,826
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,670		29,370	7,700
	042 LONGEVITY DIFFERENTIAL		224,857		224,857	
	043 SHIFT DIFFERENTIAL		12,829		6,829	6,000-
	045 HOLIDAY PAY		24,047		24,047	
	047 OVERTIME		40,159		40,159	
	048 OVERTIME UNIFORM FORCES		435,036		528,036	93,000
	SUBTOTAL FOR ADD GRS PAY		758,598		853,298	94,700
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
	081 ANNUITY CONTRIBUTIONS		201,080		201,080	
	SUBTOTAL FOR FRINGE BENES		320,598		320,598	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1053			211	9,093,022	210	1-	9,187,722	94,700
TOTAL FOR LOT CLEANING			227	10,110,285	226	1-	10,205,313	95,028
 RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED	001 FULL YEAR POSITIONS		7	557,799	7		558,528	729
SUBTOTAL FOR F/T SALARIED			7	557,799	7		558,528	729
03 UNSALARIED	031 UNSALARIED			12,821			12,821	
SUBTOTAL FOR UNSALARIED				12,821			12,821	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			3,150			3,150	
	047 OVERTIME			1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				4,150			4,150	
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	584,340	7		585,069	729
 BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED	001 FULL YEAR POSITIONS		3	225,981	3		225,981	
SUBTOTAL FOR F/T SALARIED			3	225,981	3		225,981	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			4,667			4,667	
	047 OVERTIME			1,042			3,042	2,000
SUBTOTAL FOR ADD GRS PAY				5,709			7,709	2,000
SUBTOTAL FOR BUDGET CODE 1038			3	231,690	3		233,690	2,000
TOTAL FOR SOLID WASTE MGMT AND PLANNING			10	816,030	10		818,759	2,729
 RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED	001 FULL YEAR POSITIONS		8	417,387	8		427,174	9,787
			2565					

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806	
		SUBTOTAL FOR F/T SALARIED	10	532,193	10	541,980	9,787
03 UNSALARIED		031 UNSALARIED		3,367		3,367	
		SUBTOTAL FOR UNSALARIED		3,367		3,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		2,500	1,000
		042 LONGEVITY DIFFERENTIAL		25,000		30,000	5,000
		047 OVERTIME		1,000		4,000	3,000
		048 OVERTIME UNIFORM FORCES		16,588		21,588	5,000
		SUBTOTAL FOR ADD GRS PAY		44,088		58,088	14,000
		SUBTOTAL FOR BUDGET CODE 1091	10	579,648	10	603,435	23,787
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	579,648	10	603,435	23,787
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	955	48,271,212	943	47,550,877	720,335-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		955	48,271,212	943	47,550,877	720,335-
FINANCIAL PLAN SAVINGS					158,655	158,655
APPROPRIATION		955	48,271,212	943	47,709,532	561,680-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			32,112,543	31,419,794	692,749-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	6,142,445		6,180,514	38,069		
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.	9,843,249		9,936,249	93,000		
FEDERAL - OTHER						
INTRA-CITY SALES	172,975		172,975	172,975		
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TOTAL	48,271,212		47,709,532	47,709,532	561,680-	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1019	CITY PLANNING TECHNICIAN	D	827 22121	29,789-	39,738	1	32,213	1	32,511				298
1048	COMPUTER PROGRAMMER ANALY	D	827 13651	39,564-	56,235	2	91,489	3	133,698	1	42,209		
1050	COMPUTER PROGRAMMER ANALY	D	827 13650	31,680-	31,680	3	95,040	2	63,360	-1	-31,680		
1073	PROJECT MANAGER	D	827 22426	43,675-	56,986	1	43,675	1	44,079				404
1074	ASSOCIATE PROJECT MANAGER	D	827 22427	51,845-	81,287	9	494,793	10	570,191	1	75,398		
1075	ADMINISTRATIVE PROJECT MA	D	827 83008	42,349-137,	207	3	261,479	3	282,028		20,549		
1090	PUBLIC RELATIONS ASSISTAN	D	827 60810	28,879-	46,206	2	55,579	1	28,879	-1	-26,700		
1092	CONSTRUCTION PROJECT MANA	D	827 34202	43,675-	81,287	10	568,054	9	605,734	-1	37,680		
1093	SUPERVISOR OF ELECTRICAL	D	827 34205	43,675-	65,292	1	54,437	1	54,940				503
1100	COMMISSIONER OF SANITATIO	D	827 94363	162,781-162,	781	1	162,800	1	162,800				
1102	DIRECTOR OF THE OFFICE OF	D	827 05229	42,349-137,	207	1	119,854	1	119,854				
1105	DEPUTY COMMISSIONER	D	827 95231	42,349-137,	207	3	426,694	3	426,694				
1108	CONFIDENTIAL ASSISTANT TO	D	827 95236	-		1	38,827	1	38,827				
1112	EXECUTIVE ASSISTANT TO TH	D	827 09963	42,349-137,	207			1	92,400	1	92,400		
1116	ADMINISTRATIVE ENGINEER	D	827 10015	39,154-156,	000	9	769,679	10	809,816	1	40,137		
1119	MEDICAL DIRECTOR (SANITAT	D	827 95240	42,349-137,	207			1	38,180	1	38,180		
1121	MANAGEMENT AUDITOR	D	827 40502	43,255-	60,175	1	43,255	1	43,255				
1123	COMPUTER SPECIALIST (SOFT	D	827 13632	63,286-	91,966	15	1,078,770	19	1,331,914	4	253,144		
1129	COMPUTER ASSOCIATE (TECHN	D	827 13611	39,367-	75,286	3	139,523	3	139,523				
1133	ADMINISTRATIVE MANAGER	D	827 10025	33,000-156,	000	4	262,346	5	315,429	1	53,083		
1136	COMPUTER ASSOCIATE/OPERAT	D	827 13621	36,579-	75,286	7	314,917	5	227,881	-2	-87,036		
1141	COMPUTER ASSOCIATE (SOFTW	D	827 13631	51,429-	75,286	7	375,555	4	217,864	-3	-157,691		
1143	SENIOR ECONOMIST	D	827 40915	43,255-	56,986	3	134,090	2	86,510	-1	-47,580		
1148	COMPUTER SERVICE TECHNICI	D	827 13615	31,656-	44,246	1	31,656	1	31,656				
1150	*ADMINISTRATIVE ATTORNEY	D	827 10006	33,000-156,	000	2	195,314	2	195,314				
1154	ASSOCIATE DIRECTOR-OPERAT	D	827 05130	42,349-137,	207	1	65,473	1	65,473				
1159	ADMINISTRATIVE PROJECT MA	D	827 82991	42,349-137,	207	1	95,904			-1	-95,904		
1161	ADMINISTRATIVE MANAGEMENT	D	827 10010	39,154-156,	000	2	179,415	2	179,415				
1164	SENIOR ESTIMATOR (INCL. S	D	827 20126	51,845-	65,292	1	51,845	1	52,324		479		
1165	ADMINISTRATIVE PROCUREMENT	D	827 82976	42,349-137,	207	1	74,718	1	67,940		-6,778		
1169	ADMINISTRATIVE STAFF ANAL	D	827 1002A	45,312-	67,836	3	197,744	2	122,953	-1	-74,791		
1170	ADMINISTRATIVE STAFF ANAL	D	827 10026	33,000-156,	000	21	1,599,409	19	1,468,243	-2	-131,166		
1171	ADMINISTRATIVE CONSTRUCTI	D	827 82991	42,349-137,	207	4	263,080	3	242,511	-1	-20,569		
1177	ADMINISTRATIVE PUBLIC INF	D	827 10033	39,154-156,	000	3	260,530	3	260,530				
1181	ASSOCIATE STAFF ANALYST	D	827 12627	47,485-	70,549	25	1,444,213	26	1,495,874	1	51,661		
1186	ASSOCIATE CITY PLANNER	D	827 22123	56,083-	78,952	3	191,021	3	192,269		1,248		
1195	SUPERVISOR OF MECHANICS (	D	827 92575	58,033-	69,000	1	88,677	1	101,626		12,949		
1196	INCINERATOR FACILITY MANA	D	827 06314	42,349-137,	207	1	77,072	1	77,072				
1207	ASSOCIATE SANITATION ENFO	D	827 71682	45,715-	53,878	33	1,199,314	33	1,186,178		-13,136		
1208	SANITATION ENFORCEMENT AG	D	827 71681	24,020-	25,993	100	2,595,473	100	2,591,891		-3,582		
1217	ADMINISTRATIVE SANITATION	D	827 82982	42,349-137,	207	2	112,390	2	112,390				
1218	CITY PLANNER	D	827 22122	42,244-	63,871	1	42,244	1	42,635		391		
1250	CIVIL ENGINEER (INCL. SPE	D	827 20215	51,845-	81,287	7	419,975	6	380,636	-1	-39,339		
1255	MECHANICAL ENGINEER (INCL	D	827 20415	51,845-	81,287	5	262,852	5	266,196		3,344		

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1256	ADMINISTRATIVE ARCHITECT	D	827 10004	42,349-	137,207			18,251		61,926			43,675
1257	ASSISTANT ARCHITECT (INCL	D	827 21210	43,675-	56,986		6	272,665	7	339,976	1		67,311
1258	ARCHITECT (INCL. SPECIALT	D	827 21215	51,845-	81,287		1	51,845	2	52,342	1		497
1260	ESTIMATOR (INCL.. SPECIAL	D	827 20122	43,675-	56,986		3	139,195	2	95,999	-1		-43,196
1262	SENIOR ESTIMATOR (INCL. S	D	827 20127	51,845-	65,292		4	217,325	4	227,270			9,945
1269	SENIOR ESTIMATOR (INCL. S	D	827 20128	51,845-	65,292		1	58,074	1	58,611			537
1300	PRINCIPAL ADMINISTRATIVE	D	827 10124	36,365-	59,816		18	748,673	17	658,787	-1		-89,886
1301	PRINC. COMMUNITY LIAISON	D	827 56095	46,439-	56,818		2	103,740	2	103,740			
1302	COMMUNITY LIAISON WORKER	D	827 56093	32,036-	42,839		1	32,036	1	32,036			
1305	ASSOCIATE ACCOUNTANT (INC	D	827 40517	43,255-	60,175		3	151,734	3	151,734			
1308	ASSISTANT CHEMICAL ENGINE	D	827 20510	43,675-	56,986		1	51,845	1	52,324			479
1355	ASSISTANT CIVIL ENGINEER	D	827 20210	43,675-	56,986		6	268,591	6	274,961			6,370
1360	ASSISTANT ELECTRICAL ENGI	D	827 20310	43,675-	56,986		1	45,022	1	45,438			416
1361	ASSOCIATE ENGINEERING TEC	D	827 20118	37,496-	51,994		5	203,491	5	229,628			26,137
1362	ELECTRICAL ENGINEER (INCL	D	827 20315	51,845-	81,287		1	65,292	1	65,896			604
1364	ENGINEERING TECHNICIAN (I	D	827 20113	29,788-	39,738		2	66,500	2	74,100			7,600
1365	ASSISTANT MECHANICAL ENGI	D	827 20410	43,675-	56,986		3	124,365	3	136,098			11,733
1420	SANITATION COMPLIANCE AGE	D	827 71685	26,424-	29,122		1	26,424	1	26,424			
1430	STAFF ANALYST	D	827 12626	41,512-	53,684		20	897,526	19	766,218	-1		-131,308
1432	STAFF ANALYST	D	827 12626	41,512-	53,684		1	44,230	1	44,230			
1433	PRINCIPAL STATISTICIAN	D	827 40625	45,889-	60,175		1	55,526	1	55,526			
1438	STAFF ANALYST TRAINEE	D	827 12749	32,524-	39,027		2	62,873	2	65,048			2,175
1490	RESEARCH ASSISTANT (INCL.	D	827 60910	35,083-	46,162		9	342,284	9	340,653			-1,631
1492	ASSOCIATE GRAPHIC ARTIST	D	827 91416	45,022-	66,637		1	51,118	1	51,598			480
1501	BOOKKEEPER	D	827 40526	29,625-	38,640		2	59,278	2	59,278			
1502	ASSOCIATE BOOKKEEPER	D	827 40527	36,065-	45,725		2	72,130	3	108,195	1		36,065
1510	ACCOUNTANT (INCL. OTB)	D	827 40510	35,083-	45,821		3	105,249	3	105,249			
1519	SECRETARY TO THE DEPUTY C	D	827 06607	26,404-	45,199		1	47,978	1	47,978			
1520	SECRETARY TO THE COMMISSI	D	827 12876	-			1	53,781	1	53,781			
1527	CITY LABORER "A" "B"	D	827 90702	41,635-	45,289		5	227,590	5	227,590			
1530	STAFF NURSE	D	827 50910	27,961-	47,303		1	55,538	2	111,216	1		55,678
1531	CASE MANAGEMENT NURSE (SA	D	827 09968	33,801-	41,065		2	113,001	2	114,835			1,834
1533	LABORATORY ASSOCIATE	D	827 21512	29,026-	32,346		2	69,782	2	69,782			
1536	INVESTIGATOR (DISCIPLINE)	D	827 12876	-			3	139,390	9	335,356	6		195,966
1544	COUNSELOR (ADDICTION TREA	D	827 51214	38,180-	48,769		1	38,180			-1		-38,180
1547	REHABILITATION COUNSELOR	D	827 51213	39,781-	44,391		1	42,561	1	42,561			
1549	SR. COUNSELOR (ADDICTION	D	827 51216	46,439-	55,122		1	51,084	1	51,084			
1550	INDUSTRIAL HYGIENIST	D	827 31305	36,263-	50,116		1	42,882	1	43,278			396
1575	PHOTOGRAPHER	D	827 90610	33,821-	41,416		1	36,187	1	36,187			
1576	SENIOR PHOTOGRAPHER	D	827 90635	38,418-	51,734		1	38,418	1	38,418			
1592	PROCUREMENT ANALYST	D	827 12158	31,633-	67,031		2	96,090	3	138,028	1		41,938
1598	SUPERVISOR OF STOCK WORKE	D	827 12202	30,234-	58,446		1	30,234			-1		-30,234
1610	INVESTIGATOR	D	827 31105	32,036-	44,481		3	96,255	5	164,601	2		68,346
1611	ASSOCIATE INVESTIGATOR	D	827 31121	39,447-	56,818		1	39,447	1	39,447			

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1622	GRAPHIC ARTIST	D	827 91415	34,887- 47,540	1	42,430	1	42,733		303
1623	ADMINISTRATIVE COMMUNITY	D	827 10022	42,349-137,207	3	210,259	3	210,259		
1625	COMMUNITY COORDINATOR (WI)	D	827 56058	38,106- 56,396	19	816,498	18	774,718	-1	-41,780
1626	COMMUNITY ASSOCIATE	D	827 56057	26,998- 42,839	34	1,045,148	32	977,986	-2	-67,162
1629	COMMUNITY ASSISTANT	D	827 56056	22,907- 28,331	15	251,758	15	251,758		
1631	CLERICAL AIDE	D	827 10250	22,768- 27,576	7	192,856	8	198,854	1	5,998
1632	CLERICAL ASSOCIATE	D	827 10251	20,095- 42,184	70	2,203,176	68	2,146,062	-2	-57,114
1633	SECRETARY (LEVELS 1A,2A,3)	D	827 10252	22,768- 42,184	14	446,506	14	446,506		
1644	SENIOR MEDICAL RECORD LIB	D	827 50836	38,089- 41,318	1	38,089	1	38,089		
1646	AGENCY ATTORNEY INTERNE	D	827 30086	43,091- 45,495	2	93,748	2	93,748		
1647	SECRETARY (LEVELS 1A,2A,3)	D	827 10252	22,768- 42,184	1	77,195	1	77,919		724
1651	MEDICAL RECORD LIBRARIAN	D	827 50811	33,800- 38,284	1	34,305	2	68,611	1	34,306
1657	CITY MEDICAL SPECIALIST	D	827 53039	77,718-154,566	1	71,365	1	71,365		
1658	AGENCY ATTORNEY	D	827 30087	46,021- 81,130	3	156,796	4	238,430	1	81,634
1659	EXECUTIVE AGENCY COUNSEL	D	827 95005	162,781-162,781	4	396,694	4	400,121		3,427
1661	*ATTORNEY AT LAW	D	827 30085	46,021- 81,130	6	390,898	6	406,534		15,636
1685	MOTOR VEHICLE OPERATOR	D	827 91212	30,862- 33,526			1	33,593	1	33,593
1692	OFFICE MACHINE AIDE	D	827 11702	22,768- 32,077	3	80,658	5	133,114	2	52,456
1693	OFFICE MACHINE ASSOCIATE	D	827 11703	23,382- 30,689	2	52,456			-2	-52,456
1733	TELECOMMUNICATIONS SPECIA	D	827 20245	56,115- 76,164	1	76,164	1	76,164		
1734	TELECOMMUNICATIONS ASSOCI	D	827 20243	33,512- 60,790	1	33,512	1	33,512		
1746	CITY ATTENDANT	D	827 90647	25,011- 28,841	3	79,002	4	105,946	1	26,944
1785	COMPUTER SYSTEMS MANAGER	D	827 10050	30,623-156,000	4	402,695	4	402,695		
	SUBTOTAL FOR OBJECT 001				629	27,757,276	633	28,025,637	4	268,361
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*2930	SANITATION WORKER	A	827 70112	23,104- 35,277	1	48,996			-1	-48,996
1810	GENERAL SUPERINTENDENT (S)	D	827 7019A	39,154-156,000	2	259,523	2	275,409		15,886
1811	GENERAL SUPERINTENDENT (S)	D	827 7019B	39,154-156,000	7	747,386	7	732,909		-14,477
1815	GENERAL SUPERINTENDENT	D	827 70196	49,300- 57,601	10	728,302	10	745,467		17,165
1823	SUPERVISOR (SANITATION)	D	827 70150	41,000- 47,385	70	4,320,890	70	4,380,751		59,861
1830	SANITATION WORKER	A	827 70112	23,104- 35,277	221	9,294,664	222	10,088,789	1	794,125
	SUBTOTAL FOR OBJECT 004				311	15,399,761	311	16,223,325		823,564
	POSITION SCHEDULE FOR U/A 101				940	43,157,037	944	44,248,962	4	1,091,925

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,456,003	27		1,459,966	3,963		
		SUBTOTAL FOR F/T SALARIED	27	1,456,003	27		1,459,966	3,963		
03 UNSALARIED		031 UNSALARIED		7,111			30,111	23,000		
		SUBTOTAL FOR UNSALARIED		7,111			30,111	23,000		
		SUBTOTAL FOR BUDGET CODE 2991	27	1,463,114	27		1,490,077	26,963		
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	27	1,463,114	27		1,490,077	26,963		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT										
BUDGET CODE: 2000 CC ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,496,964	70	5	2,874,171	377,207		
		004 FULL TIME UNIFORMED PERSONNEL	786	39,889,304	81	705-	10,440,097	29,449,207-		
		SUBTOTAL FOR F/T SALARIED	851	42,386,268	151	700-	13,314,268	29,072,000-		
03 UNSALARIED		031 UNSALARIED		31,333			8,333	23,000-		
		SUBTOTAL FOR UNSALARIED		31,333			8,333	23,000-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,647,690			33,132,556	484,866		
		042 LONGEVITY DIFFERENTIAL		14,560,328			14,617,754	57,426		
		043 SHIFT DIFFERENTIAL		7,365,954			2,957,454	4,408,500-		
		045 HOLIDAY PAY		4,605,933			4,705,933	100,000		
		046 TERMINAL LEAVE		28,059			28,059			
		047 OVERTIME		181,000			181,000			
		048 OVERTIME UNIFORM FORCES		48,596,005			43,133,182	5,462,823-		
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208			175,208			
		061 SUPPER MONEY		400			400			
		SUBTOTAL FOR ADD GRS PAY		108,160,577			98,931,546	9,229,031-		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,972,570			5,972,570			
		081 ANNUITY CONTRIBUTIONS		11,428,251			11,428,251			
		SUBTOTAL FOR FRINGE BENES		17,400,821			17,400,821			
		SUBTOTAL FOR BUDGET CODE 2000	851	167,978,999	151	700-	129,654,968	38,324,031-		
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE										

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	653,110	23		706,343		53,233
		004 FULL TIME UNIFORMED PERSONNEL	11	762,866	22	11	1,195,761		432,895
		SUBTOTAL FOR F/T SALARIED	34	1,415,976	45	11	1,902,104		486,128
		SUBTOTAL FOR BUDGET CODE 2049			45	11	1,902,104		486,128
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	193,377	3		194,804		1,427
		SUBTOTAL FOR F/T SALARIED	3	193,377	3		194,804		1,427
		SUBTOTAL FOR BUDGET CODE 2460			3		194,804		1,427
		TOTAL FOR CLEANING & COLL EXEC MGMT	888	169,588,352	199	689-	131,751,876		37,836,476-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 HUMAN RESOURCES ADMINHUM RES AD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	392,889	8		390,663		2,226-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,061,206	21	7	1,370,131		308,925
		SUBTOTAL FOR F/T SALARIED	22	1,454,095	29	7	1,760,794		306,699
		SUBTOTAL FOR BUDGET CODE 2041			29	7	1,760,794		306,699
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,454,095	29	7	1,760,794		306,699
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 AUXIL FIELD FORCE A F F									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,949,786	98	17	4,506,859		557,073
		SUBTOTAL FOR F/T SALARIED	81	3,949,786	98	17	4,506,859		557,073
		SUBTOTAL FOR BUDGET CODE 2061			98	17	4,506,859		557,073
		TOTAL FOR AUXILIARY FIELD & FACILITY	81	3,949,786	98	17	4,506,859		557,073

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
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	1,353,775	47	2-	1,298,436	55,339-	
	004	FULL TIME UNIFORMED PERSONNEL	19	1,471,056	19		1,524,738	53,682	
	SUBTOTAL FOR F/T SALARIED		68	2,824,831	66	2-	2,823,174	1,657-	
	SUBTOTAL FOR BUDGET CODE 3005		68	2,824,831	66	2-	2,823,174	1,657-	
	TOTAL FOR MAN WEST BORO OFFICE ADMIN		68	2,824,831	66	2-	2,823,174	1,657-	
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	83	3,656,612	69	14-	3,140,821	515,791-	
	SUBTOTAL FOR F/T SALARIED		83	3,656,612	69	14-	3,140,821	515,791-	
	SUBTOTAL FOR BUDGET CODE 3015		83	3,656,612	69	14-	3,140,821	515,791-	
	TOTAL FOR MAN WEST DIST # 1		83	3,656,612	69	14-	3,140,821	515,791-	
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	76	3,684,324	75	1-	3,629,884	54,440-	
	SUBTOTAL FOR F/T SALARIED		76	3,684,324	75	1-	3,629,884	54,440-	
	SUBTOTAL FOR BUDGET CODE 3025		76	3,684,324	75	1-	3,629,884	54,440-	
	TOTAL FOR MAN WEST DIST # 2		76	3,684,324	75	1-	3,629,884	54,440-	
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	95	4,575,355	99	4	4,761,790	186,435	
	SUBTOTAL FOR F/T SALARIED		95	4,575,355	99	4	4,761,790	186,435	
	2573								

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR BUDGET CODE 3037	95	4,575,355	99	4	4,761,790		186,435
		TOTAL FOR MAN EAST DIST # 3	95	4,575,355	99	4	4,761,790		186,435
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	84	3,964,113	83	1-	3,847,137		116,976-
		SUBTOTAL FOR F/T SALARIED	84	3,964,113	83	1-	3,847,137		116,976-
		SUBTOTAL FOR BUDGET CODE 3045	84	3,964,113	83	1-	3,847,137		116,976-
		TOTAL FOR MAN WEST DIST # 4	84	3,964,113	83	1-	3,847,137		116,976-
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	68	3,233,572	62	6-	3,004,483		229,089-
		SUBTOTAL FOR F/T SALARIED	68	3,233,572	62	6-	3,004,483		229,089-
		SUBTOTAL FOR BUDGET CODE 3057	68	3,233,572	62	6-	3,004,483		229,089-
		TOTAL FOR MAN EAST DIST # 5	68	3,233,572	62	6-	3,004,483		229,089-
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	86	4,234,527	89	3	4,367,575		133,048
		SUBTOTAL FOR F/T SALARIED	86	4,234,527	89	3	4,367,575		133,048
		SUBTOTAL FOR BUDGET CODE 3067	86	4,234,527	89	3	4,367,575		133,048
		TOTAL FOR MAN EAST DIST # 6	86	4,234,527	89	3	4,367,575		133,048

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	109	5,008,708	116	7	5,405,527	396,819
SUBTOTAL FOR F/T SALARIED			109	5,008,708	116	7	5,405,527	396,819
SUBTOTAL FOR BUDGET CODE 3075			109	5,008,708	116	7	5,405,527	396,819
TOTAL FOR MAN WEST DIST # 7			109	5,008,708	116	7	5,405,527	396,819
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	130	5,029,891	133	3	6,275,422	1,245,531
SUBTOTAL FOR F/T SALARIED			130	5,029,891	133	3	6,275,422	1,245,531
SUBTOTAL FOR BUDGET CODE 3087			130	5,029,891	133	3	6,275,422	1,245,531
TOTAL FOR MAN EAST DIST # 8			130	5,029,891	133	3	6,275,422	1,245,531
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	67	3,261,963	65	2-	3,155,212	106,751-
SUBTOTAL FOR F/T SALARIED			67	3,261,963	65	2-	3,155,212	106,751-
SUBTOTAL FOR BUDGET CODE 3095			67	3,261,963	65	2-	3,155,212	106,751-
TOTAL FOR MAN WEST DIST # 9			67	3,261,963	65	2-	3,155,212	106,751-
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	68 2575	3,312,670	69	1	3,323,782	11,112

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		SUBTOTAL FOR F/T SALARIED	68	3,312,670	69	1	3,323,782		11,112
		SUBTOTAL FOR BUDGET CODE 3107	68	3,312,670	69	1	3,323,782		11,112
		TOTAL FOR MAN EAST DIST # 10	68	3,312,670	69	1	3,323,782		11,112
 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	74	3,408,839	75	1	3,435,248		26,409
		SUBTOTAL FOR F/T SALARIED	74	3,408,839	75	1	3,435,248		26,409
		SUBTOTAL FOR BUDGET CODE 3117	74	3,408,839	75	1	3,435,248		26,409
		TOTAL FOR MAN EAST DIST # 11	74	3,408,839	75	1	3,435,248		26,409
 RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,245,807	128	14	6,011,846		766,039
		SUBTOTAL FOR F/T SALARIED	114	5,245,807	128	14	6,011,846		766,039
		SUBTOTAL FOR BUDGET CODE 3125	114	5,245,807	128	14	6,011,846		766,039
		TOTAL FOR MAN WEST DIST # 12	114	5,245,807	128	14	6,011,846		766,039
 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	39	1,746,085	40	1	1,778,045		31,960
		SUBTOTAL FOR F/T SALARIED	39	1,746,085	40	1	1,778,045		31,960
		SUBTOTAL FOR BUDGET CODE 3995	39	1,746,085	40	1	1,778,045		31,960
		TOTAL FOR MAN WEST MECHANICAL BROOMS	39	1,746,085	40	1	1,778,045		31,960
			2576						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS										
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	2,563,338	54	4-	2,387,737	175,601-		
SUBTOTAL FOR F/T SALARIED			58	2,563,338	54	4-	2,387,737	175,601-		
SUBTOTAL FOR BUDGET CODE 3997			58	2,563,338	54	4-	2,387,737	175,601-		
TOTAL FOR MAN EAST MECHANICAL BROOMS			58	2,563,338	54	4-	2,387,737	175,601-		
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	37	1,055,665	37		1,057,986	2,321		
004 FULL TIME UNIFORMED PERSONNEL			20	1,556,015	17	3-	1,291,440	264,575-		
SUBTOTAL FOR F/T SALARIED			57	2,611,680	54	3-	2,349,426	262,254-		
SUBTOTAL FOR BUDGET CODE 4007			57	2,611,680	54	3-	2,349,426	262,254-		
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,511,803	36	2	1,610,654	98,851		
SUBTOTAL FOR F/T SALARIED			34	1,511,803	36	2	1,610,654	98,851		
SUBTOTAL FOR BUDGET CODE 4997			34	1,511,803	36	2	1,610,654	98,851		
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			91	4,123,483	90	1-	3,960,080	163,403-		
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	55	2,716,041	53	2-	2,663,837	52,204-		
SUBTOTAL FOR F/T SALARIED			55	2,716,041	53	2-	2,663,837	52,204-		
SUBTOTAL FOR BUDGET CODE 4015			55	2,716,041	53	2-	2,663,837	52,204-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		TOTAL FOR BRONX WEST DIST # 1	55	2,716,041	53	2-	2,663,837
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			41	2,124,995	38	3-	1,936,384
SUBTOTAL FOR F/T SALARIED			41	2,124,995	38	3-	1,936,384
SUBTOTAL FOR BUDGET CODE 4025			41	2,124,995	38	3-	1,936,384
TOTAL FOR BRONX WEST DIST # 2			41	2,124,995	38	3-	1,936,384
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			28	1,423,805	29	1	1,444,575
SUBTOTAL FOR F/T SALARIED			28	1,423,805	29	1	1,444,575
SUBTOTAL FOR BUDGET CODE 4035			28	1,423,805	29	1	1,444,575
TOTAL FOR BRONX WEST DIST # 3			28	1,423,805	29	1	1,444,575
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			71	3,308,498	68	3-	3,212,576
SUBTOTAL FOR F/T SALARIED			71	3,308,498	68	3-	3,212,576
SUBTOTAL FOR BUDGET CODE 4045			71	3,308,498	68	3-	3,212,576
TOTAL FOR BRONX WEST DIST # 4			71	3,308,498	68	3-	3,212,576
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 4055 BRONX W 5		BX W 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,857,192	51	6-	2,617,340		239,852-
SUBTOTAL FOR F/T SALARIED			57	2,857,192	51	6-	2,617,340		239,852-
SUBTOTAL FOR BUDGET CODE 4055			57	2,857,192	51	6-	2,617,340		239,852-
TOTAL FOR BRONX WEST DIST # 5			57	2,857,192	51	6-	2,617,340		239,852-
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	61	3,057,967	61		2,982,500		75,467-
SUBTOTAL FOR F/T SALARIED			61	3,057,967	61		2,982,500		75,467-
SUBTOTAL FOR BUDGET CODE 4067			61	3,057,967	61		2,982,500		75,467-
TOTAL FOR BRONX EAST DIST # 6			61	3,057,967	61		2,982,500		75,467-
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	64	3,249,102	66	2	3,249,346		244
SUBTOTAL FOR F/T SALARIED			64	3,249,102	66	2	3,249,346		244
SUBTOTAL FOR BUDGET CODE 4075			64	3,249,102	66	2	3,249,346		244
TOTAL FOR BRONX WEST DIST # 7			64	3,249,102	66	2	3,249,346		244
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	51	2,544,253	47	4-	2,359,945		184,308-
SUBTOTAL FOR F/T SALARIED			51	2,544,253	47	4-	2,359,945		184,308-
SUBTOTAL FOR BUDGET CODE 4085			51	2,544,253	47	4-	2,359,945		184,308-
			2579						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		TOTAL FOR BRONX WEST DIST # 8	51	2,544,253	47	4-	2,359,945	184,308-
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	71	3,457,676	74	3	3,559,365	101,689
SUBTOTAL FOR F/T SALARIED			71	3,457,676	74	3	3,559,365	101,689
SUBTOTAL FOR BUDGET CODE 4097			71	3,457,676	74	3	3,559,365	101,689
		TOTAL FOR BRONX EAST DIST # 9	71	3,457,676	74	3	3,559,365	101,689
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	73	3,753,989	73		3,686,632	67,357-
SUBTOTAL FOR F/T SALARIED			73	3,753,989	73		3,686,632	67,357-
SUBTOTAL FOR BUDGET CODE 4107			73	3,753,989	73		3,686,632	67,357-
		TOTAL FOR BRONX EAST DIST # 10	73	3,753,989	73		3,686,632	67,357-
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	76	3,643,565	76		3,631,183	12,382-
SUBTOTAL FOR F/T SALARIED			76	3,643,565	76		3,631,183	12,382-
SUBTOTAL FOR BUDGET CODE 4117			76	3,643,565	76		3,631,183	12,382-
		TOTAL FOR BRONX EAST DIST # 11	76	3,643,565	76		3,631,183	12,382-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
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			84	4,123,064	91	7	4,373,113		250,049
SUBTOTAL FOR F/T SALARIED			84	4,123,064	91	7	4,373,113		250,049
SUBTOTAL FOR BUDGET CODE 4127			84	4,123,064	91	7	4,373,113		250,049
TOTAL FOR BRONX EAST DIST # 12			84	4,123,064	91	7	4,373,113		250,049
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			50	2,246,445	51	1	2,271,232		24,787
SUBTOTAL FOR F/T SALARIED			50	2,246,445	51	1	2,271,232		24,787
SUBTOTAL FOR BUDGET CODE 4995			50	2,246,445	51	1	2,271,232		24,787
TOTAL FOR BRONX WEST MECHANICAL BROOMS			50	2,246,445	51	1	2,271,232		24,787
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			36	1,009,648	36		1,009,648		
004 FULL TIME UNIFORMED PERSONNEL			23	1,780,135	22	1-	1,691,782		88,353-
SUBTOTAL FOR F/T SALARIED			59	2,789,783	58	1-	2,701,430		88,353-
SUBTOTAL FOR BUDGET CODE 5005			59	2,789,783	58	1-	2,701,430		88,353-
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			27	1,230,685	28	1	1,276,223		45,538
SUBTOTAL FOR F/T SALARIED			27	1,230,685	28	1	1,276,223		45,538
SUBTOTAL FOR BUDGET CODE 5995			27	1,230,685	28	1	1,276,223		45,538
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			86	4,020,468	86		3,977,653		42,815-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	531,986	18	1-	498,414	33,572-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,091,301	15	1	1,124,345	33,044
		SUBTOTAL FOR F/T SALARIED	33	1,623,287	33		1,622,759	528-
		SUBTOTAL FOR BUDGET CODE 5008	33	1,623,287	33		1,622,759	528-
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	33	1,623,287	33		1,622,759	528-
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	102	4,758,217	112	10	5,257,449	499,232
		SUBTOTAL FOR F/T SALARIED	102	4,758,217	112	10	5,257,449	499,232
		SUBTOTAL FOR BUDGET CODE 5018	102	4,758,217	112	10	5,257,449	499,232
		TOTAL FOR BKLYN NORTH DIST #1	102	4,758,217	112	10	5,257,449	499,232
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	84	4,176,501	84		4,128,414	48,087-
		SUBTOTAL FOR F/T SALARIED	84	4,176,501	84		4,128,414	48,087-
		SUBTOTAL FOR BUDGET CODE 5028	84	4,176,501	84		4,128,414	48,087-
		TOTAL FOR BKLYN NORTH DIST #2	84	4,176,501	84		4,128,414	48,087-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,379,137	108	17	5,125,788	746,651
		SUBTOTAL FOR F/T SALARIED	91	4,379,137	108	17	5,125,788	746,651
		SUBTOTAL FOR BUDGET CODE 5038	91	4,379,137	108	17	5,125,788	746,651
		TOTAL FOR BKLYN NORTH DIST #3	91	4,379,137	108	17	5,125,788	746,651

RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4

BUDGET CODE: 5048 BROOKLYN NORTH 4	B N 4						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	83	4,016,748	91	8	4,378,251	361,503
	SUBTOTAL FOR F/T SALARIED	83	4,016,748	91	8	4,378,251	361,503
	SUBTOTAL FOR BUDGET CODE 5048	83	4,016,748	91	8	4,378,251	361,503
	TOTAL FOR BKLYN NORTH DIST #4	83	4,016,748	91	8	4,378,251	361,503

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	90	4,399,916	99	9	4,801,831	401,915
	SUBTOTAL FOR F/T SALARIED	90	4,399,916	99	9	4,801,831	401,915
	SUBTOTAL FOR BUDGET CODE 5058	90	4,399,916	99	9	4,801,831	401,915
	TOTAL FOR BKLYN NORTH DIST #5	90	4,399,916	99	9	4,801,831	401,915

RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6

BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	87	4,283,994	86	1-	4,181,225	102,769-
	SUBTOTAL FOR F/T SALARIED	87	4,283,994	86	1-	4,181,225	102,769-
	SUBTOTAL FOR BUDGET CODE 5065	87	4,283,994	86	1-	4,181,225	102,769-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
TOTAL FOR BKLYN WEST DIST # 6			87	4,283,994	86	1-	4,181,225	102,769-	

RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7

BUDGET CODE: 5075 BROOKLYN DISTRICT 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	86	4,197,423	92	6	4,493,188	295,765		
SUBTOTAL FOR F/T SALARIED	86	4,197,423	92	6	4,493,188	295,765		
SUBTOTAL FOR BUDGET CODE 5075	86	4,197,423	92	6	4,493,188	295,765		
TOTAL FOR BKLYN WEST DIST # 7	86	4,197,423	92	6	4,493,188	295,765		

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	152,252	3	1-	126,470	25,782-		
004 FULL TIME UNIFORMED PERSONNEL	78	3,721,210	79	1	3,750,065	28,855		
SUBTOTAL FOR F/T SALARIED	82	3,873,462	82		3,876,535	3,073		
SUBTOTAL FOR BUDGET CODE 5088	82	3,873,462	82		3,876,535	3,073		
TOTAL FOR BKLYN NORTH DIST #8	82	3,873,462	82		3,876,535	3,073		

RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9

BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	84	4,016,735	85	1	3,999,845	16,890-		
SUBTOTAL FOR F/T SALARIED	84	4,016,735	85	1	3,999,845	16,890-		
SUBTOTAL FOR BUDGET CODE 5097	84	4,016,735	85	1	3,999,845	16,890-		
TOTAL FOR BKLYN EAST DIST #9	84	4,016,735	85	1	3,999,845	16,890-		

RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 5105 BROOKLYN DISTRICT 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,298,085	110	17	5,165,839	867,754	
SUBTOTAL FOR F/T SALARIED			93	4,298,085	110	17	5,165,839	867,754	
SUBTOTAL FOR BUDGET CODE 5105			93	4,298,085	110	17	5,165,839	867,754	
TOTAL FOR BKLYN WEST DIST # 10			93	4,298,085	110	17	5,165,839	867,754	
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,513,858	132	18	6,314,279	800,421	
SUBTOTAL FOR F/T SALARIED			114	5,513,858	132	18	6,314,279	800,421	
SUBTOTAL FOR BUDGET CODE 5115			114	5,513,858	132	18	6,314,279	800,421	
TOTAL FOR BKLYN WEST DIST 11			114	5,513,858	132	18	6,314,279	800,421	
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,506,452	107	12	5,121,262	614,810	
SUBTOTAL FOR F/T SALARIED			95	4,506,452	107	12	5,121,262	614,810	
SUBTOTAL FOR BUDGET CODE 5125			95	4,506,452	107	12	5,121,262	614,810	
TOTAL FOR BKLYN WEST DIST 12			95	4,506,452	107	12	5,121,262	614,810	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,924,114	82	1	3,918,137	5,977-	
SUBTOTAL FOR F/T SALARIED			81	3,924,114	82	1	3,918,137	5,977-	
SUBTOTAL FOR BUDGET CODE 5137			81	3,924,114	82	1	3,918,137	5,977-	
			2585						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		TOTAL FOR BKLYN EAST DIST #13	81	3,924,114	82	1	3,918,137	5,977-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	4,512,545	109	8	5,075,695	563,150
SUBTOTAL FOR F/T SALARIED			101	4,512,545	109	8	5,075,695	563,150
SUBTOTAL FOR BUDGET CODE 5147			101	4,512,545	109	8	5,075,695	563,150
TOTAL FOR BKLYN EAST DIST #14			101	4,512,545	109	8	5,075,695	563,150
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,523,311	129	19	6,355,649	832,338
SUBTOTAL FOR F/T SALARIED			110	5,523,311	129	19	6,355,649	832,338
SUBTOTAL FOR BUDGET CODE 5157			110	5,523,311	129	19	6,355,649	832,338
TOTAL FOR BKLYN EAST DIST #15			110	5,523,311	129	19	6,355,649	832,338
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	3,885,392	82		3,841,268	44,124-
SUBTOTAL FOR F/T SALARIED			82	3,885,392	82		3,841,268	44,124-
SUBTOTAL FOR BUDGET CODE 5167			82	3,885,392	82		3,841,268	44,124-
TOTAL FOR BKLYN EAST DIST #16			82	3,885,392	82		3,841,268	44,124-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN DISTRICT 17									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	102	4,860,619	116	14	5,573,067		712,448
SUBTOTAL FOR F/T SALARIED			102	4,860,619	116	14	5,573,067		712,448
SUBTOTAL FOR BUDGET CODE 5177			102	4,860,619	116	14	5,573,067		712,448
TOTAL FOR BKLYN EAST DIST #17			102	4,860,619	116	14	5,573,067		712,448
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN DISTRICT 18									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	130	5,530,614	147	17	7,840,981		2,310,367
SUBTOTAL FOR F/T SALARIED			130	5,530,614	147	17	7,840,981		2,310,367
SUBTOTAL FOR BUDGET CODE 5187			130	5,530,614	147	17	7,840,981		2,310,367
TOTAL FOR BKLYN EAST DIST #18			130	5,530,614	147	17	7,840,981		2,310,367
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	29	813,793	29		813,793		
004 FULL TIME UNIFORMED PERSONNEL			13	1,025,884	14	1	1,045,906		20,022
SUBTOTAL FOR F/T SALARIED			42	1,839,677	43	1	1,859,699		20,022
SUBTOTAL FOR BUDGET CODE 6005			42	1,839,677	43	1	1,859,699		20,022
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	35	1,592,111	42	7	1,884,858		292,747
SUBTOTAL FOR F/T SALARIED			35	1,592,111	42	7	1,884,858		292,747
SUBTOTAL FOR BUDGET CODE 6995			35	1,592,111	42	7	1,884,858		292,747
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			77	3,431,788	85	8	3,744,557		312,769

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	962,287	32	2-	907,257	55,030-
		004 FULL TIME UNIFORMED PERSONNEL	28	2,239,538	28		2,214,397	25,141-
		SUBTOTAL FOR F/T SALARIED	62	3,201,825	60	2-	3,121,654	80,171-
		SUBTOTAL FOR BUDGET CODE 6008	62	3,201,825	60	2-	3,121,654	80,171-
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,436,068	48	8-	2,180,503	255,565-
		SUBTOTAL FOR F/T SALARIED	56	2,436,068	48	8-	2,180,503	255,565-
		SUBTOTAL FOR BUDGET CODE 6998	56	2,436,068	48	8-	2,180,503	255,565-
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	118	5,637,893	108	10-	5,302,157	335,736-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	862,133	22	3	977,362	115,229
		SUBTOTAL FOR F/T SALARIED	19	862,133	22	3	977,362	115,229
		SUBTOTAL FOR BUDGET CODE 6999	19	862,133	22	3	977,362	115,229
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	19	862,133	22	3	977,362	115,229
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	118	5,532,798	135	17	6,328,660	795,862
		SUBTOTAL FOR F/T SALARIED	118	5,532,798	135	17	6,328,660	795,862
		SUBTOTAL FOR BUDGET CODE 6015	118	5,532,798	135	17	6,328,660	795,862

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			
			#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR QUEENS WEST DIST #1			118		5,532,798	135	17	6,328,660	795,862

RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2

BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	84	3,929,925	93	9	4,376,241	446,316
SUBTOTAL FOR F/T SALARIED		84	3,929,925	93	9	4,376,241	446,316
SUBTOTAL FOR BUDGET CODE 6025		84	3,929,925	93	9	4,376,241	446,316
TOTAL FOR QUEENS WEST DIST #2		84	3,929,925	93	9	4,376,241	446,316

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	81	3,901,391	94	13	4,555,677	654,286
SUBTOTAL FOR F/T SALARIED		81	3,901,391	94	13	4,555,677	654,286
SUBTOTAL FOR BUDGET CODE 6035		81	3,901,391	94	13	4,555,677	654,286
TOTAL FOR QUEENS WEST DIST #3		81	3,901,391	94	13	4,555,677	654,286

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	82	3,728,007	90	8	4,175,284	447,277
SUBTOTAL FOR F/T SALARIED		82	3,728,007	90	8	4,175,284	447,277
SUBTOTAL FOR BUDGET CODE 6045		82	3,728,007	90	8	4,175,284	447,277
TOTAL FOR QUEENS WEST DIST #4		82	3,728,007	90	8	4,175,284	447,277

RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,584,654	114	15	5,310,942	726,288	
		SUBTOTAL FOR F/T SALARIED	99	4,584,654	114	15	5,310,942	726,288	
		SUBTOTAL FOR BUDGET CODE 6055	99	4,584,654	114	15	5,310,942	726,288	
		TOTAL FOR QUEENS WEST DIST #5	99	4,584,654	114	15	5,310,942	726,288	
 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	28,103	1		28,103		
		004 FULL TIME UNIFORMED PERSONNEL	79	3,678,871	78	1-	3,658,312	20,559-	
		SUBTOTAL FOR F/T SALARIED	80	3,706,974	79	1-	3,686,415	20,559-	
		SUBTOTAL FOR BUDGET CODE 6065	80	3,706,974	79	1-	3,686,415	20,559-	
		TOTAL FOR QUEENS WEST DIST #6	80	3,706,974	79	1-	3,686,415	20,559-	
 RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST #7									
BUDGET CODE: 6078 QUEENS DISTRICT 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	6,259,395	168	17	8,012,409	1,753,014	
		SUBTOTAL FOR F/T SALARIED	151	6,259,395	168	17	8,012,409	1,753,014	
		SUBTOTAL FOR BUDGET CODE 6078	151	6,259,395	168	17	8,012,409	1,753,014	
		TOTAL FOR QUEENS NORTH DIST #7	151	6,259,395	168	17	8,012,409	1,753,014	
 RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST #8									
BUDGET CODE: 6088 QUEENS DISTRICT 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	4,236,095	102	14	4,898,948	662,853	
		SUBTOTAL FOR F/T SALARIED	88	4,236,095	102	14	4,898,948	662,853	
		SUBTOTAL FOR BUDGET CODE 6088	88	4,236,095	102	14	4,898,948	662,853	
			2590						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
		TOTAL FOR QUEENS NORTH DIST # 8	88	4,236,095	102	14	4,898,948		662,853
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	92	4,180,652	107	15	4,984,169		803,517
SUBTOTAL FOR F/T SALARIED			92	4,180,652	107	15	4,984,169		803,517
SUBTOTAL FOR BUDGET CODE 6095			92	4,180,652	107	15	4,984,169		803,517
		TOTAL FOR QUEENS WEST DIST #9	92	4,180,652	107	15	4,984,169		803,517
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS DISTRICT 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,539,610	107	12	5,099,600		559,990
SUBTOTAL FOR F/T SALARIED			95	4,539,610	107	12	5,099,600		559,990
SUBTOTAL FOR BUDGET CODE 6109			95	4,539,610	107	12	5,099,600		559,990
		TOTAL FOR QUEENS SOUTH DIST #10	95	4,539,610	107	12	5,099,600		559,990
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11									
BUDGET CODE: 6118 QUEENS DISTRICT 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,303,510	122	14	5,907,495		603,985
SUBTOTAL FOR F/T SALARIED			108	5,303,510	122	14	5,907,495		603,985
SUBTOTAL FOR BUDGET CODE 6118			108	5,303,510	122	14	5,907,495		603,985
		TOTAL FOR QUEENS NORTH DIST # 11	108	5,303,510	122	14	5,907,495		603,985

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12									
BUDGET CODE: 6129 QUEENS DISTRICT 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	6,864,169	188	19	8,837,229		1,973,060
		SUBTOTAL FOR F/T SALARIED	169	6,864,169	188	19	8,837,229		1,973,060
		SUBTOTAL FOR BUDGET CODE 6129	169	6,864,169	188	19	8,837,229		1,973,060
		TOTAL FOR QUEENS SOUTH DIST #12	169	6,864,169	188	19	8,837,229		1,973,060
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13									
BUDGET CODE: 6139 QUEENS DISTRICT 13									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	7,251,551	192	20	9,206,260		1,954,709
		SUBTOTAL FOR F/T SALARIED	172	7,251,551	192	20	9,206,260		1,954,709
		SUBTOTAL FOR BUDGET CODE 6139	172	7,251,551	192	20	9,206,260		1,954,709
		TOTAL FOR QUEENS SOUTH DIST #13	172	7,251,551	192	20	9,206,260		1,954,709
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14									
BUDGET CODE: 6149 QUEENS DISTRICT 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,167,400	97	13	4,773,506		606,106
		SUBTOTAL FOR F/T SALARIED	84	4,167,400	97	13	4,773,506		606,106
		SUBTOTAL FOR BUDGET CODE 6149	84	4,167,400	97	13	4,773,506		606,106
		TOTAL FOR QUEENS SOUTH DISTRICT #14	84	4,167,400	97	13	4,773,506		606,106
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	19	589,297	20	1	614,758		25,461
		004 FULL TIME UNIFORMED PERSONNEL	14	1,099,669	15	1	1,124,989		25,320
		SUBTOTAL FOR F/T SALARIED	33	1,688,966	35	2	1,739,747		50,781
			2592						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 8001	33	1,688,966	35	2	1,739,747	50,781
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	33	1,688,966	35	2	1,739,747	50,781
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	145	6,105,524	172	27	8,349,156	2,243,632
		SUBTOTAL FOR F/T SALARIED	145	6,105,524	172	27	8,349,156	2,243,632
		SUBTOTAL FOR BUDGET CODE 8011	145	6,105,524	172	27	8,349,156	2,243,632
		TOTAL FOR STATEN ISLAND DIST # 1	145	6,105,524	172	27	8,349,156	2,243,632
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	124	5,272,062	136	12	5,927,826	655,764
		SUBTOTAL FOR F/T SALARIED	124	5,272,062	136	12	5,927,826	655,764
		SUBTOTAL FOR BUDGET CODE 8021	124	5,272,062	136	12	5,927,826	655,764
		TOTAL FOR STATEN ISLAND DIST #2	124	5,272,062	136	12	5,927,826	655,764
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	170	8,047,128	191	21	9,307,871	1,260,743
		SUBTOTAL FOR F/T SALARIED	170	8,047,128	191	21	9,307,871	1,260,743
		SUBTOTAL FOR BUDGET CODE 8031	170	8,047,128	191	21	9,307,871	1,260,743
		TOTAL FOR STATEN ISLAND DIST #3	170	8,047,128	191	21	9,307,871	1,260,743

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CLEANING & COLLECTION			7,115	460,368,560	6,853	262-	449,356,023	11,012,537-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,115	460,368,560	6,853	449,356,023	11,012,537-
FINANCIAL PLAN SAVINGS					19,772,225	19,772,225
APPROPRIATION		7,115	460,368,560	6,853	469,128,248	8,759,688
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			457,600,827	466,360,515		
OTHER CATEGORICAL			1,600,000	1,600,000	8,759,688	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,167,733	1,167,733		
<hr/>						
TOTAL			460,368,560	469,128,248	8,759,688	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1129	COMPUTER ASSOCIATE (TECHN	D	827 13611	39,367-	75,286		1	43,093			-1	-43,093	
*1302	COMMUNITY LIAISON WORKER	D	827 56093	32,036-	42,839		1	32,211			-1	-32,211	
10252	SECRETARY (LEVELS 1A,2A,3	D	827 10252	22,768-	42,184				1	28,103	1	28,103	
1071		D	827 1009D	0	0-0	0	1	57,757	1	57,757			
1105	DEPUTY COMMISSIONER	D	827 95231	42,349-	137,207		1	136,453	1	136,453			
1123		D	827 13623	0	0-0	0	1	77,080	1	77,080			
1129	COMPUTER ASSOCIATE (TECHN	D	827 13611	39,367-	75,286		1	39,376	1	43,903		4,527	
1133	ADMINISTRATIVE MANAGER	D	827 10025	33,000-	156,000		3	152,385	3	158,241		5,856	
1139	COMPUTER AIDE	D	827 13620	31,656-	44,246		2	65,663	2	65,663			
1141	COMPUTER ASSOCIATE (SOFTW	D	827 13631	51,429-	75,286		1	55,377	1	55,377			
1147	COMPUTER SPECIALIST (OPER	D	827 13622	59,175-	80,320		1	59,175	1	59,175			
1169	ADMINISTRATIVE STAFF ANAL	D	827 1002A	45,312-	67,836		2	127,311	2	127,311			
1170	ADMINISTRATIVE STAFF ANAL	D	827 10026	33,000-	156,000		5	332,911	5	332,911			
1181	ASSOCIATE STAFF ANALYST	D	827 12627	47,485-	70,549		13	735,505	13	739,222		3,717	
1186	ASSOCIATE CITY PLANNER	D	827 22123	56,083-	78,952		1	66,015	1	66,625		610	
1262	SENIOR ESTIMATOR (GENERAL	D	827 20127	51,845-	65,292		1	60,902	1	61,465		563	
1300	PRINCIPAL ADMINISTRATIVE	D	827 10124	36,365-	59,816		25	1,080,466	53	2,103,764	28	1,023,298	
1301	PRIN COMM LIAISON WKR W E	D	827 56095	46,439-	56,818		5	238,630	5	238,630			
1302	COMMUNITY LIAISON WORKER	D	827 56093	32,036-	42,839				1	32,211	1	32,211	
1305	ASSOCIATE ACCOUNTANT	D	827 40517	43,255-	60,175				1	57,305	1	57,305	
1420	SANITATION COMPLIANCE AGE	D	827 71685	26,424-	29,122		13	346,286	13	348,984		2,698	
1430	STAFF ANALYST	D	827 12626	41,512-	53,684		1	50,284	1	53,684		3,400	
1490	RESEARCH ASSISTANT	D	827 60910	35,083-	46,162		3	120,081	3	120,081			
1492	ASSOCIATE GRAPHIC ARTIST	D	827 91416	45,022-	66,637		1	50,587	1	51,062		475	
1527	CITY LABORER (GROUP,A)	D	827 90702	41,635-	45,289		3	136,554	3	136,554			
1597	STOCK WORKER	D	827 12200	25,428-	37,113				1	23,729	1	23,729	
1622	GRAPHIC ARTIST	D	827 91415	34,887-	47,540		1	38,591			-1	-38,591	
1625	COMMUNITY COORDINATOR	D	827 56058	38,106-	56,396		2	86,902	2	86,902			
1631	CLERICAL AIDE	D	827 10250	22,768-	27,576		40	918,757	39	891,764	-1	-26,993	
1632	CLERICAL ASSOCIATE	D	827 10251	20,095-	42,184		187	5,375,700	186	5,354,003	-1	-21,697	
1633	SECRETARY (LEVELS 1A,2A,3	D	827 10252	22,768-	42,184		2	68,585	3	96,688	1	28,103	
1659	EXECUTIVE AGENCY COUNSEL	D	827 95005	162,781-	162,781		1	79,249	1	79,249			
1685	MOTOR VEHICLE OPERATOR	D	827 91212	30,862-	33,526		1	33,528	1	33,528			
1740	*WATCHPERSON	D	827 81010	25,631-	29,459		4	104,841	1	26,639	-3	-78,202	
1746	CITY ATTENDANT	D	827 90647	25,011-	28,841		2	50,056	3	75,517	1	25,461	
	SUBTOTAL FOR OBJECT 001						326	10,820,311	352	11,819,580	26	999,269	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL													
1810	GENERAL SUPERINTENDENT (S	D	827 7019A	39,154-	156,000		8	1,010,348	8	989,008		-21,340	
1811	GENERAL SUPERINTENDENT (S	D	827 7019B	39,154-	156,000		57	5,842,163	57	5,859,723		17,560	
1815	GENERAL SUPERINTENDENT	D	827 70196	49,300-	57,601		138	10,232,501	138	10,308,307		75,806	
1823	SUPERVISOR (SANITATION)	D	827 70150	41,000-	47,385		870	53,613,134	867	54,664,275	-3	1,051,141	
1830	SANITATION WORKER	A	827 70112	23,104-	35,277		5,704	257,813,101	5,429	245,842,759	-275	-11,970,342	
2915	GENERAL SUPERINTENDENT	D	827 70196	49,300-	57,601		1	79,998	1	79,998			
							2596						

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
2923	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	1	64,383	1	65,810			1,427
2930	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996	1	48,996	-278	-10,845,748	
				SUBTOTAL FOR OBJECT 004	6,780	328,704,624	6,502	317,858,876	-252	-9,846,479	
				POSITION SCHEDULE FOR U/A 102	7,106	339,524,935	6,854	329,678,456			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,541,412	27	7-	1,332,274	209,138-
	004	FULL TIME UNIFORMED PERSONNEL	20	1,537,920	21	1	1,553,821	15,901
	SUBTOTAL FOR F/T SALARIED		54	3,079,332	48	6-	2,886,095	193,237-
03 UNSALARIED	031	UNSLARIED		10,825			10,825	
	SUBTOTAL FOR UNSALARIED			10,825			10,825	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,011			8,431	1,420
	042	LONGEVITY DIFFERENTIAL		162,773			165,237	2,464
	043	SHIFT DIFFERENTIAL		45,656			45,656	
	045	HOLIDAY PAY		728,664			728,664	
	047	OVERTIME		71,629			58,629	13,000-
	048	OVERTIME UNIFORM FORCES		328,682			180,682	148,000-
	061	SUPPER MONEY		1,200			1,200	
	SUBTOTAL FOR ADD GRS PAY			1,345,615			1,188,499	157,116-
	SUBTOTAL FOR BUDGET CODE 1101		54	4,435,772	48	6-	4,085,419	350,353-
	TOTAL FOR WASTE DISPOSAL ADMINISTRATION		54	4,435,772	48	6-	4,085,419	350,353-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STADM T S								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	28,103	1		28,103	
	004	FULL TIME UNIFORMED PERSONNEL	27	2,451,251	27		1,446,178	1,005,073-
	SUBTOTAL FOR F/T SALARIED		28	2,479,354	28		1,474,281	1,005,073-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,246			14,246	2,000
	042	LONGEVITY DIFFERENTIAL		284,000			184,000	100,000-
	043	SHIFT DIFFERENTIAL		359,132			135,132	224,000-
	047	OVERTIME		4,455			4,455	
	048	OVERTIME UNIFORM FORCES		333,824			303,824	30,000-
	061	SUPPER MONEY		500			500	
	SUBTOTAL FOR ADD GRS PAY			994,157			642,157	352,000-
	SUBTOTAL FOR BUDGET CODE 1121		28	3,473,511	28		2,116,438	1,357,073-
	TOTAL FOR MTS DIV		28	3,473,511	28		2,116,438	1,357,073-
			2598					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,735	3		189,236	501		
SUBTOTAL FOR F/T SALARIED			3	188,735	3		189,236	501		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136			1,136			
		042 LONGEVITY DIFFERENTIAL		1,000			4,000	3,000		
		047 OVERTIME		1,114			1,114			
		061 SUPPER MONEY		500			500			
SUBTOTAL FOR ADD GRS PAY				3,750			6,750	3,000		
SUBTOTAL FOR BUDGET CODE 1141			3	192,485	3		195,986	3,501		
TOTAL FOR MARINE TRANSPORT DIVISION			3	192,485	3		195,986	3,501		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING M U										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,410	15	5	625,476	171,066		
		004 FULL TIME UNIFORMED PERSONNEL	35	2,044,289	35		2,057,836	13,547		
SUBTOTAL FOR F/T SALARIED			45	2,498,699	50	5	2,683,312	184,613		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,374			57,374	3,000-		
		042 LONGEVITY DIFFERENTIAL		208,000			205,274	2,726-		
		043 SHIFT DIFFERENTIAL		353,426			153,459	199,967-		
		047 OVERTIME		12,843			17,843	5,000		
		048 OVERTIME UNIFORM FORCES		140,098			241,098	101,000		
		061 SUPPER MONEY		13,000			13,000			
SUBTOTAL FOR ADD GRS PAY				787,741			688,048	99,693-		
SUBTOTAL FOR BUDGET CODE 1161			45	3,286,440	50	5	3,371,360	84,920		
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	697,297	11		697,297			
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12		639,143			
SUBTOTAL FOR F/T SALARIED			23	1,336,440	23		1,336,440			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS 081 ANNUITY CONTRIBUTIONS SUBTOTAL FOR FRINGE BENES		17,070 31,868 48,938			17,070 31,868 48,938
		SUBTOTAL FOR BUDGET CODE 1167	23	1,385,378	23		1,385,378
		TOTAL FOR MARINE UNLOADING	68	4,671,818	73	5	4,756,738
							84,920

RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN

BUDGET CODE: 1191 BWD CONTRACT MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS 004 FULL TIME UNIFORMED PERSONNEL SUBTOTAL FOR F/T SALARIED	28 32 60	1,042,777 1,932,864 2,975,641	29 31 60	1 1- 60	1,070,490 1,902,489 2,972,979
03 UNSALARIED		031 UNSALARIED SUBTOTAL FOR UNSALARIED		24,000 24,000			24,000 24,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 043 SHIFT DIFFERENTIAL 045 HOLIDAY PAY 047 OVERTIME 048 OVERTIME UNIFORM FORCES SUBTOTAL FOR ADD GRS PAY		2,000 132,756 89,016 3,000 40,000 214,982 481,754			3,000 132,756 89,016 3,000 48,000 291,982 567,754
		SUBTOTAL FOR BUDGET CODE 1191	60	3,481,395	60		3,564,733
		TOTAL FOR CLEAN + COLLECTION ADMIN	60	3,481,395	60		3,564,733
							83,338

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS SUBTOTAL FOR F/T SALARIED	22 22	1,130,607 1,130,607	22 22		1,141,518 1,141,518
03 UNSALARIED		031 UNSALARIED SUBTOTAL FOR UNSALARIED		11,000 11,000			11,000 11,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL 042 LONGEVITY DIFFERENTIAL 047 OVERTIME 061 SUPPER MONEY SUBTOTAL FOR ADD GRS PAY		1,000 26,100 25,000 200 52,300			1,000 26,100 25,000 200 52,300	
		SUBTOTAL FOR BUDGET CODE 1131	22	1,193,907	22		1,204,818	10,911
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,749	2		134,749	
		SUBTOTAL FOR F/T SALARIED	2	134,749	2		134,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME SUBTOTAL FOR ADD GRS PAY					1,000 5,314 6,314	1,000
		SUBTOTAL FOR BUDGET CODE 1137	2	140,063	2		141,063	1,000
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,157	2	1	126,959	57,802
		SUBTOTAL FOR F/T SALARIED	1	69,157	2	1	126,959	57,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME SUBTOTAL FOR ADD GRS PAY					1,333 521 1,854	1,000- 521 1,854
		SUBTOTAL FOR BUDGET CODE 1138	1	72,011	2	1	128,813	56,802
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			25	1,405,981	26	1	1,474,694	68,713
TOTAL FOR WASTE DISPOSAL			238	17,660,962	238		16,194,008	1,466,954-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		238	17,660,962	238	16,194,008	1,466,954-
FINANCIAL PLAN SAVINGS		37			125,393	125,393
APPROPRIATION		275	17,660,962	238	16,319,401	1,341,561-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			16,063,510	14,664,147	1,399,363-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	1,597,452			1,655,254	57,802	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
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TOTAL	17,660,962		16,319,401	16,319,401	1,341,561-	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1527	CITY LABORER (GROUP,A)	D	827 90702	41,635-	45,289	1		45,518			-1		-45,518
*1692	OFFICE MACHINE AIDE	D	827 11702	22,768-	32,077	9		262,665			-9		-262,665
1015	SURVEYOR	D	827 21015	57,120-	72,798	2		117,630	2	119,548			1,918
1073	PROJECT MANAGER	D	827 22426	43,675-	56,986	1		43,675	1	44,079			404
1074	ASSOCIATE PROJECT MANAGER	D	827 22427	51,845-	81,287	3		155,607	3	157,028			1,421
1092	CONSTRUCTION PROJECT MANA	D	827 34202	43,675-	81,287	4		228,285	4	231,306			3,021
1098	DEPUTY DIRECTOR OF MARINE	D	827 05409	42,349-137,	207	1		59,908	1	59,908			
1116	ADMINISTRATIVE ENGINEER	D	827 10015	39,154-156,	000	1		84,545	1	84,545			
1141	COMPUTER ASSOCIATE (SOFTW	D	827 13631	51,429-	75,286	1		51,429	1	51,429			
1147	COMPUTER SPECIALIST (OPER	D	827 13622	59,175-	80,320	1		59,175	1	59,175			
1152	QUALITY ASSURANCE SPECIAL	D	827 34171	38,172-	47,318	1		34,492	1	34,492			
1169	ADMINISTRATIVE STAFF ANAL	D	827 1002A	45,312-	67,836	1		63,444	1	63,444			
1170	ADMINISTRATIVE STAFF ANAL	D	827 10026	33,000-156,	000	1		60,000	1	60,000			
1171	ADMINISTRATIVE CONSTRUCTI	D	827 82991	42,349-137,	207	2		167,066	2	167,066			
1181	ASSOCIATE STAFF ANALYST	D	827 12627	47,485-	70,549	4		223,245	5	277,733	1		54,488
1185	CRANE OPERATOR (ANY MOTIV	D	827 12627	47,485-	70,549	1		70,795	1	77,361			6,566
1186	ASSOCIATE CITY PLANNER	D	827 22123	56,083-	78,952	1		56,083	1	56,602			519
1196	INCINERATOR FACILITY MANA	D	827 06314	42,349-137,	207	1		71,363	1	71,363			
1199	DIRECTOR OF MECHANICAL OP	D	827 05405	42,349-137,	207	1		114,969			-1		-114,969
1220	TRACTOR OPERATOR	D	827 91215	60,617-	72,133	8		544,046	8	525,070			-18,976
1250	CIVIL ENGINEER	D	827 20215	51,845-	81,287	1		72,455	1	73,125			670
1251	CIVIL ENGINEERING INTERN	D	827 20202	39,339-	41,428	1		39,339	1	39,703			364
1260	ESTIMATOR (INCL.. SPECIAL	D	827 20122	43,675-	56,986	6		263,247	6	265,682			2,435
1262	SENIOR ESTIMATOR (GENERAL	D	827 20127	51,845-	65,292	2		127,464	2	128,643			1,179
1264	ASSISTANT SURVEYOR	D	827 21010	51,845-	65,292	1		51,845	1	52,234			389
1300	PRINCIPAL ADMINISTRATIVE	D	827 10124	36,365-	59,816	5		205,376	6	241,741	1		36,365
1305	ASSOCIATE ACCOUNTANT	D	827 40517	43,255-	60,175	2		89,970	2	89,970			
1331	METAL WORK MECHANIC	D	827 91225	57,386-	59,133	1		67,926	1	67,926			
1355	ASSISTANT CIVIL ENGINEER	D	827 20210	43,675-	56,986	4		174,700	4	176,316			1,616
1358	ASSISTANT GEOLOGIST	D	827 21910	43,675-	56,986	2		87,350	2	88,158			808
1370	SUPERVISOR OF MARINE OPER	D	827 95258	42,349-137,	207	1		75,393	1	75,393			
1404	SENIOR HULL & MACHINERY I	D	827 33335	39,944-	48,907	1		45,969			-1		-45,969
1405	SUPERVISING HULL & MACHIN	D	827 33355	43,943-	53,300	1		53,434	1	53,935			501
1430	*STAFF ANALYST	D	827 12626	41,512-	53,684	4		176,937	4	174,338			-2,599
1490	RESEARCH ASSISTANT	D	827 60910	35,083-	46,162	1		36,365	1	36,365			
1495	OILER	A	827 91628	52,388-	52,388	1		63,663	1	63,663			
1501	BOOKKEEPER	D	827 40526	29,625-	38,640	6		183,548	6	184,376			828
1502	ASSOCIATE BOOKKEEPER	D	827 40527	36,065-	45,725	2		70,743	2	70,743			
1510	ACCOUNTANT	D	827 40510	35,083-	45,821	2		86,510	2	86,510			
1527	CITY LABORER (GROUP,A)	D	827 90702	41,635-	45,289	1		45,518	1	45,518			
1560	*LAUNCH OPERATOR (WATER P	D	827 91538	40,451-	40,451	1		43,752	1	43,752			
1632	CLERICAL ASSOCIATE	D	827 10251	20,095-	42,184	11		333,317	13	395,421	2		62,104
1647	CITY RESEARCH SCIENTIST	D	827 21744	57,775-	81,368	1		69,157	2	128,105	1		58,948
1667	CITY CUSTODIAL ASSISTANT	D	827 90644	24,710-	29,908				1	24,710	1		24,710

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE	ANNUAL RATE
		BANK/#	CODE								
OBJECT: 001 FULL YEAR POSITIONS											
1668	CUSTODIAL ASSISTANT	D 827	82015	24,710- 29,908	1	25,164	1	25,164			
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	30,862- 33,526	1	33,576	1	33,560		-16	
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077			9	262,665	9	262,665	
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	3	75,548	4	102,518	1	26,970	
	SUBTOTAL FOR OBJECT 001				108	5,112,206	112	5,170,383	4	58,177	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	259,523	2	259,523			
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	6	626,140	6	638,204		12,064	
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	7	501,538	7	500,020		-1,518	
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	59	3,712,346	59	3,708,973		-3,373	
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	52	2,504,357	52	2,521,509		17,152	
	SUBTOTAL FOR OBJECT 004				126	7,603,904	126	7,628,229		24,325	
	POSITION SCHEDULE FOR U/A 103				234	12,716,110	238	12,798,612	4	82,502	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED	001 FULL YEAR POSITIONS		162	9,450,845	154	8-	8,973,936	476,909-
	004 FULL TIME UNIFORMED PERSONNEL			30,492	1	1	48,996	18,504
	SUBTOTAL FOR F/T SALARIED		162	9,481,337	155	7-	9,022,932	458,405-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			146,756			146,756	
	042 LONGEVITY DIFFERENTIAL			35,023			35,023	
	043 SHIFT DIFFERENTIAL			50,263			50,263	
	045 HOLIDAY PAY			49,943			49,943	
	047 OVERTIME			388,508			395,060	6,552
	061 SUPPER MONEY			1,400			1,400	
	SUBTOTAL FOR ADD GRS PAY			671,893			678,445	6,552
	SUBTOTAL FOR BUDGET CODE 1481		162	10,153,230	155	7-	9,701,377	451,853-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
01 F/T SALARIED	001 FULL YEAR POSITIONS		8	489,937	8		489,937	
	SUBTOTAL FOR F/T SALARIED		8	489,937	8		489,937	
	SUBTOTAL FOR BUDGET CODE 1487		8	489,937	8		489,937	
	TOTAL FOR BUILDING MANAGEMENT		170	10,643,167	163	7-	10,191,314	451,853-
	TOTAL FOR BUILDING MANAGEMENT		170	10,643,167	163	7-	10,191,314	451,853-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170	10,643,167	163	10,191,314	451,853-
FINANCIAL PLAN SAVINGS					191,402	191,402
APPROPRIATION		170	10,643,167	163	10,382,716	260,451-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,153,230	9,892,779	260,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	489,937	489,937	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,643,167	10,382,716	260,451-

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1073	PROJECT MANAGER	D	827 22426	43,675-	56,986	1		53,321	1	53,814			493
1074	ASSOCIATE PROJECT MANAGER	D	827 22427	51,845-	81,287	1		59,517	1	60,067			550
1141	COMPUTER ASSOCIATE (SOFTW	D	827 13631	51,429-	75,286				1	54,603	1		54,603
1144	DEPUTY DIRECTOR OF BUILDI	D	827 05358	42,349-137,	207	1		90,029	1	90,029			
1155	DIRECTOR OF BUILDING MANA	D	827 05357	42,349-137,	207	1		105,299	1	105,299			
1181	ASSOCIATE STAFF ANALYST	D	827 12627	47,485-	70,549	4		238,319	2	123,096	-2		-115,223
1191	SUPERVISOR OF MECHANICS(M	D	827 92575	58,033-	69,000	1		58,033	1	81,071			23,038
1195	SUPERVISOR OF MECHANICS (	D	827 92575	58,033-	69,000	1		70,741	1	81,071			10,330
1231	SENIOR STATIONARY ENGINEE	D	827 91638	67,380-	67,380	3		232,143	1	77,381	-2		-154,762
1232	CONSTRUCTION LABORER	D	827 90756	45,665-	45,665	8		399,392	10	499,240	2		99,848
1265	SUPERVISOR SHEET METAL WO	A	827 92343	57,167-	57,167	1		69,901	1	69,901			
1270	WELDER	D	827 92355	49,506-	49,506	5		317,689	5	317,689			
1280	SUPVR ELECTRICIAN	A	827 91769	65,315-	65,315	5		344,846	6	413,815	1		68,969
1300	PRINCIPAL ADMINISTRATIVE	D	827 10124	36,365-	59,816	1		37,027	1	37,027			
1310	SHEET METAL WORKER	A	827 92340	48,361-	53,933	5		329,590	4	263,672	-1		-65,918
1321	ELECTRICIAN (AUTOMOBILE)	D	827 91719	55,269-	55,269				1	60,260	1		60,260
1330	AUTO MECHANIC	D	827 92510	51,114-	55,269	1		60,259	2	120,519	1		60,260
1331	METAL WORK MECHANIC	D	827 91225	57,386-	59,133	5		339,630	5	339,630			
1340	MACHINIST	D	827 92610	51,114-	55,269	7		421,817	8	482,076	1		60,259
1375	SUPVR CARPENTER	A	827 92071	40,486-	58,798	2		125,697	2	125,697			
1390	SUPVR PLUMBER	A	827 91972	64,237-	73,414	1		70,175	1	70,175			
1406	STATIONARY ENGINEER	A	827 91644	54,142-	58,151	11		745,312	8	542,044	-3		-203,268
1410	ELECTRICIAN	A	827 91717	37,545-	68,904	23		1,470,735	22	1,406,790	-1		-63,945
1417	BOILER MAKER	A	827 90751	73,331-	73,331	3		241,478	3	241,977			499
1435	BRICKLAYER	A	827 92205	53,166-	53,166	2		115,941	2	115,941			
1440	CARPENTER	A	827 95005	162,781-162,	781	11		641,093	11	641,093			
1455	PLUMBER	A	827 91915	49,165-	68,716	7		462,450	7	462,450			
1460	SUPERVISOR PAINTER	A	827 91873	45,839-	56,893	1		56,892	1	56,892			
1470	CEMENT MASON	A	827 92210	36,028-	41,175	2		103,225	2	112,835			9,610
1484	SUPERVISOR STEAMFITTER	A	827 91971	51,412-	51,412	1		63,141	1	69,919			6,778
1485	STEAM FITTER	A	827 91925	48,050-	52,161	5		295,060	5	326,758			31,698
1495	OILER	A	827 91628	52,388-	52,388	4		254,652	2	127,326	-2		-127,326
1496	OIL BURNER SPECIALIST	D	827 91237	39,496-	47,391	2		94,782	2	94,782			
1515	HIGH PRESSURE PLANT TENDE	A	827 91650	40,069-	41,593	13		675,341	10	519,494	-3		-155,847
1527	CITY LABORER (GROUP,A)	D	827 90702	41,635-	45,289	1		45,518			-1		-45,518
1555	LETTERER	A	827 91825	40,468-	40,468	3		132,037	1	44,012	-2		-88,025
1581	ELECTRICIAN'S HELPER	A	827 91722	32,192-	39,189	1		41,564	1	41,564			
1585	PAINTER	A	827 91830	49,786-	56,898	6		298,714			-6		-298,714
1592	PROCUREMENT ANALYST	D	827 12158	31,633-	67,031	3		125,561	3	125,561			
1598	SUPERVISOR OF STOCK WORKE	D	827 12202	30,234-	58,446	5		195,262	5	195,262			
1601	MAINTENANCE WORKER	A	827 90698	33,742-	36,561	10		427,412	10	427,412			
1605	STEAM FITTER'S HELPER	A	827 91926	31,516-	39,116	1		44,268	1	49,018			4,750
1608	THERMOSTAT REPAIRER	A	827 91940	60,127-	60,127	1		66,064	1	66,064			
1632	CLERICAL ASSOCIATE	D	827 10251	20,095-	42,184	2		58,486	2	58,486			

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE
		BANK/#	CODE					ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	1	82,950	1	83,716		766
1685	MOTOR VEHICLE OPERATOR	D 827	91212	30,862- 33,526			2	67,056	2	67,056
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077			1	28,212	1	28,212
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382- 30,689	1	28,212			-1	-28,212
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	2	55,786	2	55,786		
	SUBTOTAL FOR OBJECT 001				176	10,245,361	162	9,486,582	-14	-758,779
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	23,104- 35,277			1	48,996	1	48,996
	SUBTOTAL FOR OBJECT 004						1	48,996	1	48,996
	POSITION SCHEDULE FOR U/A 104				176	10,245,361	163	9,535,578	-13	-709,783

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E								
01 F/T SALARIED	001 FULL YEAR POSITIONS		85	4,542,090	87	2	4,746,769	204,679
SUBTOTAL FOR F/T SALARIED			85	4,542,090	87	2	4,746,769	204,679
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			63,162	50,000
	043 SHIFT DIFFERENTIAL			27,241			51,241	24,000
	047 OVERTIME			368,913			268,913	100,000-
	061 SUPPER MONEY			28			28	
SUBTOTAL FOR ADD GRS PAY				423,885			397,885	26,000-
SUBTOTAL FOR BUDGET CODE 1501			85	4,981,704	87	2	5,160,383	178,679
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		11	701,613	11		701,613	
SUBTOTAL FOR F/T SALARIED			11	701,613	11		701,613	
SUBTOTAL FOR BUDGET CODE 1517			11	701,613	11		701,613	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED	001 FULL YEAR POSITIONS		516	29,372,684	492	24-	28,052,853	1,319,831-
SUBTOTAL FOR F/T SALARIED			516	29,372,684	492	24-	28,052,853	1,319,831-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			604,260			604,260	
	042 LONGEVITY DIFFERENTIAL			11,404			27,244	15,840
	043 SHIFT DIFFERENTIAL			860,433			1,110,433	250,000
	045 HOLIDAY PAY			123,170			123,170	
	047 OVERTIME			1,061,469			1,141,469	80,000
	061 SUPPER MONEY			122			122	
SUBTOTAL FOR ADD GRS PAY				2,660,858			3,006,698	345,840

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1521			516	32,033,542	492	24-	31,059,551	973,991-
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP								
01 F/T SALARIED	001 FULL YEAR POSITIONS	162	9,769,555	173	11	10,574,160	804,605	
	004 FULL TIME UNIFORMED PERSONNEL	1	48,996		1-		48,996-	
SUBTOTAL FOR F/T SALARIED			163	9,818,551	173	10	10,574,160	755,609
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,986			25,986		
	042 LONGEVITY DIFFERENTIAL		3,690			41,512	37,822	
	043 SHIFT DIFFERENTIAL		12,881			162,881	150,000	
	047 OVERTIME		291,755			291,755		
	061 SUPPER MONEY		50			50		
SUBTOTAL FOR ADD GRS PAY				334,362			522,184	187,822
SUBTOTAL FOR BUDGET CODE 1541			163	10,152,913	173	10	11,096,344	943,431
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			777	47,961,843	765	12-	48,109,962	148,119
TOTAL FOR BUREAU OF MOTOR EQUIP			777	47,961,843	765	12-	48,109,962	148,119

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		777	47,961,843	765	48,109,962	148,119
FINANCIAL PLAN SAVINGS					826,848	826,848
APPROPRIATION		777	47,961,843	765	48,936,810	974,967
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY	47,148,159		48,143,126		994,967	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	793,684		793,684			
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES	20,000		20,000-			
TOTAL	47,961,843		48,936,810		974,967	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
1046	COMPUTER OPERATIONS MANAG	D	827 10074	27,734-156,000		1		75,949	1	75,949			
1094	DIRECTOR OF ADMINISTRATIO	D	827 06718	42,349-137,207		1		110,673	1	110,673			
1095	DEPUTY DIRECTOR OF MOTOR	D	827 9525A	33,000-113,500		1		87,641	1	87,641			
1116	ADMINISTRATIVE ENGINEER	D	827 10015	39,154-156,000		1		146,016	1	146,016			
1123	COMPUTER SPECIALIST(SOFTW	D	827 13632	63,286- 91,966		4		253,144	5	316,430	1	63,286	
1129	COMPUTER ASSOCIATE (TECHN	D	827 13611	39,367- 75,286		2		112,246	2	112,246			
1132	DEPUTY DIRECTOR OF MOTOR	D	827 95251	101,363-109,067		5		506,815	5	506,815			
1133	ADMINISTRATIVE MANAGER	D	827 10025	33,000-156,000		2		138,530	2	138,530			
1134	DIRECTOR OF MOTOR EQUIPM	D	827 95252	42,349-137,207				64,084		78,021		13,937	
1141	COMPUTER ASSOCIATE (SOFTW	D	827 13631	51,429- 75,286		1		51,429	1	51,429			
1147	COMPUTER SPECIALIST (OPER	D	827 13622	59,175- 80,320		1		63,909	1	63,909			
1155	DIRECTOR OF BUILDING MANA	D	827 05357	42,349-137,207		1		73,926	1	73,926			
1169	ADMINISTRATIVE STAFF ANAL	D	827 1002A	45,312- 67,836		1		68,559	1	68,559			
1181	ASSOCIATE STAFF ANALYST	D	827 12627	47,485- 70,549		6		350,838	6	339,824		-11,014	
1191	SUPERVISOR OF MECHANICS(M	D	827 92575	58,033- 69,000		6		348,198	6	486,426		138,228	
1195	SUPERVISOR OF MECHANICS(M	D	827 92575	58,033- 69,000		53		3,680,237	53	4,464,250		784,013	
1215	SENIOR AUTOMOTIVE SPECIAL	D	827 20131	57,120- 72,798		1		64,175	1	64,768		593	
1270	WELDER	D	827 92355	49,506- 49,506		27		1,715,520	27	1,715,520			
1300	PRINCIPAL ADMINISTRATIVE	D	827 10124	36,365- 59,816		4		157,906	4	157,906			
1305	ASSOCIATE ACCOUNTANT	D	827 40517	43,255- 60,175		1		57,305			-1	-57,305	
1310	SHEET METAL WORKER	A	827 92340	48,361- 53,933		2		131,836	2	131,836			
1321	ELECTRICIAN (AUTOMOBILE)	D	827 91719	55,269- 55,269		30		1,807,789	26	1,566,750	-4	-241,039	
1325	AUTO MACHINIST	D	827 92505	55,269- 55,269		13		783,375	13	783,375			
1330	AUTO MECHANIC	D	827 92510	51,114- 55,269		464		27,960,486	454	27,358,010	-10	-602,476	
1331	METAL WORK MECHANIC	D	827 91225	57,386- 59,133		17		1,154,742	17	1,154,742			
1335	AUTO MECHANIC (DIESEL)	D	827 92511	55,269- 55,269		29		1,747,530	28	1,687,270	-1	-60,260	
1340	MACHINIST	D	827 92610	51,114- 55,269		8		482,076	8	482,076			
1346	BLACKSMITH	D	827 92305	73,331- 73,331		10		804,927	10	806,594		1,667	
1380	MACHINIST'S HELPER	D	827 92611	49,820- 52,200		1		56,898	1	56,898			
1417	BOILERMAKER	A	827 90751	73,331- 73,331		1		80,492	1	80,659		167	
1430	STAFF ANALYST	D	827 12626	41,512- 53,684		9		384,954	9	380,912		-4,042	
1465	CARRIAGE UPHOLSTERER	A	827 90706	45,999- 45,999		1		50,091	1	50,091			
1509	ADMINISTRATIVE ACCOUNTANT	D	827 10001	33,000-156,000		1		85,971	1	85,971			
1527	CITY LABORER (GROUP,A)	D	827 90702	41,635- 45,289		1		45,518	1	45,518			
1590	RUBBER TIRE REPAIRER	D	827 90736	38,628- 38,628		8		336,084	8	336,084			
1592	PROCUREMENT ANALYST	D	827 12158	31,633- 67,031		5		172,759	6	204,416	1	31,657	
1594	ASSISTANT PURCHASING AGEN	D	827 12120	28,961- 37,234		1		31,657			-1	-31,657	
1597	STOCK WORKER	D	827 12200	25,428- 37,113		10		298,488	10	300,363		1,875	
1598	SUPERVISOR OF STOCK WORKE	D	827 12202	30,234- 58,446		12		462,328	12	467,576		5,248	
1631	CLERICAL AIDE	D	827 10250	22,768- 27,576		5		122,911	3	71,981	-2	-50,930	
1632	CLERICAL ASSOCIATE	D	827 11703	23,382- 30,689		19		600,249	20	627,825	1	27,576	
1633	SECRETARY (LEVELS 1A,2A,3	D	827 10252	22,768- 42,184					1	24,877	1	24,877	
1670	SENIOR AUTOMOTIVE SERVICE	D	827 92509	32,388- 36,494		7		228,983	7	226,716		-2,267	
1671	SUPERVISOR OF IRONWORK	D	827 92376	76,869- 82,950		2		165,900	2	167,432		1,532	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
OBJECT: 001 FULL YEAR POSITIONS											
1685	MOTOR VEHICLE OPERATOR ##	D 827 91212	30,862-	33,526	3	100,584	3	100,584			
1693	OFFICE MACHINE ASSOCIATE	D 827 11703	23,382-	30,689	1	35,482			-1	-35,482	
1746	CITY ATTENDANT	D 827 90647	25,011-	28,841	1	25,011	1	25,011			
	SUBTOTAL FOR OBJECT 001				780	46,284,221	764	46,282,405	-16	-1,816	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1830	SANITATION WORKER	A 827 70112	23,104-	35,277	1	48,996	2	97,992	1	48,996	
	SUBTOTAL FOR OBJECT 004				1	48,996	2	97,992	1	48,996	
	POSITION SCHEDULE FOR U/A 105				781	46,333,217	766	46,380,397	-15	47,180	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		49,101	20,000
	100	SUPPLIES + MATERIALS - GENERAL		164,144		30,000	134,144-
	101	PRINTING SUPPLIES		15,000		15,000	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		700,000		700,000	
	106	MOTOR VEHICLE FUEL	11,944,390		11,905,180		39,210-
	107	MEDICAL, SURGICAL & LAB SUPPLY		10,000		10,000	
	109	FUEL OIL		2,761,215		2,761,215	
	117	POSTAGE		154,337		150,000	4,337-
	169	MAINTENANCE SUPPLIES		11,000		11,000	
	170	CLEANING SUPPLIES		10,000		10,000	
	199	DATA PROCESSING SUPPLIES		115,000		115,000	
	SUBTOTAL FOR SUPPLYS&MATL		15,936,581		15,778,890		157,691-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,075		25,000	1,075-
	302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
	307	MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
	314	OFFICE FURITURE		60,000		60,000	
	315	OFFICE EQUIPMENT		25,000		25,000	
	332	PURCH DATA PROCESSING EQUIPT		225,000		225,000	
	337	BOOKS-OTHER		60,000		60,000	
	SUBTOTAL FOR PROPTY&EQUIP		427,075		426,000		1,075-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645	
	127001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000	
	816001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136	
	841001	40X CONTRACTUAL SERVICES-GENERAL		22,012		35,000	12,988
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL		33,500		15,000	18,500-
	400	CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
	402	TELEPHONE & OTHER COMMUNICATNS		150,000		150,000	
	403	OFFICE SERVICES		7,532,333		6,853,922	678,411-
	806001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	412	RENTALS OF MISC.EQUIP		15,000,940		15,000,940	
	414	RENTALS - LAND BLDGS & STRUCTS		2,500		2,500	
	417	ADVERTISING		1,000		1,000	
	856001	42C HEAT LIGHT & POWER		25,000		25,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				25,821,366			25,137,443	683,923-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	180,756	3		180,140	616-
		602 TELECOMMUNICATIONS MAINT	2	200,701	2		205,000	4,299
		608 MAINT & REP GENERAL	1	10,000	1		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	20	125,000	20		125,000	
		613 DATA PROCESSING EQUIPMENT	2	40,000	2		40,000	
		615 PRINTING CONTRACTS	1	10,000	1		10,000	
		622 TEMPORARY SERVICES	2	323,758	2		323,758	
		624 CLEANING SERVICES	1	7,500	1		7,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1		17,000	
		676 MAINT & OPER OF INFRASTRUCTURE	3	85,000	3		85,000	
		682 PROF SERV LEGAL SERVICES		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES	1	720,000	1		115,000	605,000-
		686 PROF SERV OTHER	1	1,150,000	1		742,461	407,539-
		SUBTOTAL FOR CNTRCTL SVCS	38	2,969,715	38		1,860,859	1,108,856-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		5,000			5,000	
		732 MISCELLANEOUS AWARDS		5,000			5,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000	
		856001 79D TRAINING CITY EMPLOYEES		8,000			8,000	
		SUBTOTAL FOR FXD MIS CHGS		19,000			19,000	
		SUBTOTAL FOR BUDGET CODE 1004	38	45,173,737	38		43,222,192	1,951,545-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM								
10	SUPPLY&MATL	106 MOTOR VEHICLE FUEL		333,000			328,000	5,000-
		SUBTOTAL FOR SUPPLY&MATL		333,000			328,000	5,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS					402,411	402,411
		SUBTOTAL FOR OTHR SER&CHR					402,411	402,411
		SUBTOTAL FOR BUDGET CODE 1044		333,000			730,411	397,411
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS								
10	SUPPLY&MATL	199 DATA PROCESSING SUPPLIES		24,000			39,000	15,000
		SUBTOTAL FOR SUPPLY&MATL		24,000			39,000	15,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,270			30,500	29,230
		SUBTOTAL FOR PROPTY&EQUIP		6,270			30,500	24,230
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		10,000	5,000
			2615					

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		684 PROF SERV COMPUTER SERVICES	1	173,657	1		129,427	44,230-
		SUBTOTAL FOR CNTRCTL SVCS	2	178,657	2		139,427	39,230-
		SUBTOTAL FOR BUDGET CODE 1774	2	208,927	2		208,927	
		TOTAL FOR EXECUTIVE MANAGEMENT	40	45,715,664	40		44,161,530	1,554,134-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

BUDGET CODE: 1294 ENFORCEMENT OTPS					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL	7,180		7,180	28,900-
	100 SUPPLIES + MATERIALS - GENERAL	78,754		49,854	
	101 PRINTING SUPPLIES	6,500		6,500	
	105 AUTOMOTIVE SUPPLIES & MATERIAL	8,160		7,000	1,160-
	117 POSTAGE	67,794		165,000	97,206
	169 MAINTENANCE SUPPLIES	2,600			2,600-
	199 DATA PROCESSING SUPPLIES	2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL	173,488		238,034	64,546
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	2,527		1,127	1,400-
	302 TELECOMMUNICATIONS EQUIPMENT	1,000		1,000	
	314 OFFICE FURITURE	5,500		5,500	
	315 OFFICE EQUIPMENT	4,500		2,000	2,500-
	332 PURCH DATA PROCESSING EQUIPT	7,500		7,500	
	337 BOOKS-OTHER	200		200	
	SUBTOTAL FOR PROPTY&EQUIP	21,227		17,327	3,900-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	19,344		7,000	12,344-
	402 TELEPHONE & OTHER COMMUNICATNS	4,700		800	3,900-
	403 OFFICE SERVICES	23,000		23,000	
	412 RENTALS OF MISC.EQUIP	55,000		36,000	19,000-
	413 RENTAL-DATA PROCESSING EQUIP	1,000		1,000	
	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	117,644		82,400	35,244-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	12,500			12,500-
	602 TELECOMMUNICATIONS MAINT	1	4,102	1	400
	608 MAINT & REP GENERAL	1	500	1	500
	612 OFFICE EQUIPMENT MAINTENANCE	7	4,500	7	4,000
	671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		684 PROF SERV COMPUTER SERVICES	1	13,700	1		5,000	8,700-
		SUBTOTAL FOR CNTRCTL SVCS	11	35,802	11		10,400	25,402-
		SUBTOTAL FOR BUDGET CODE 1294	11	348,161	11		348,161	
		TOTAL FOR ENFORCEMENT	11	348,161	11		348,161	
 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		65,817			85,817	20,000
		SUBTOTAL FOR SUPPLYS&MATL		77,696			97,696	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			1,000	4,000-
		315 OFFICE EQUIPMENT		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		9,000			9,000	
		337 BOOKS-OTHER		801			801	
		SUBTOTAL FOR PROPTY&EQUIP		27,801			23,801	4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000			6,000	
		403 OFFICE SERVICES		5,930			5,930	
		412 RENTALS OF MISC.EQUIP		6,550			6,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		921			921	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		23,401			23,401	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		590				590-
		608 MAINT & REP GENERAL	1	1,440	1		1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,410	1		7,000	590
		613 DATA PROCESSING EQUIPMENT	5	10,000	5		10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	366	1		4,366	4,000
		684 PROF SERV COMPUTER SERVICES		24,549			4,549	20,000-
		686 PROF SERV OTHER	1	2,670	1		2,670	
		SUBTOTAL FOR CNTRCTL SVCS	9	46,025	9		30,025	16,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1084			9	174,923	9		174,923
TOTAL FOR ADMINISTRATION			9	174,923	9		174,923
 RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 RESOURCE RECOVERY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,786		3,786	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,459		9,859	2,400
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		5,300		5,300	
SUBTOTAL FOR SUPPLYS&MATL				35,545		33,945	1,600-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		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				15,800		15,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600			1,600-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		18,940		18,940	
		417 ADVERTISING		5,868		7,960	
		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				38,608		39,100	492
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	421,000	4	421,000	
		602 TELECOMMUNICATIONS MAINT		3,354			3,354-
		612 OFFICE EQUIPMENT MAINTENANCE	3	8,400	3		1,600
		613 DATA PROCESSING EQUIPMENT	1	4,138	1		2,862
		615 PRINTING CONTRACTS	1	19,903	1		
		622 TEMPORARY SERVICES	1	3,000	1		
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1		
SUBTOTAL FOR CNTRCTL SVCS			11	460,495	11	461,603	1,108
SUBTOTAL FOR BUDGET CODE 1014			11	550,448	11	550,448	

BUDGET CODE: 1024 OPER SUP ENG-IFA

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		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	800,448	11	800,448	
 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		14,476		14,776	300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		3,000		3,000-	
		199 DATA PROCESSING SUPPLIES		3,000		2,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,102		68,402	3,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,516		12,516	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	
		SUBTOTAL FOR PROPTY&EQUIP		27,752		27,752	
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		5,300		5,300	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		37,300		32,000	5,300-
		414 RENTALS - LAND BLDGS & STRUCTS		234,806		234,806	
		SUBTOTAL FOR OTHR SER&CHR		619,261		613,961	5,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	629	1	1,129	500
		602 TELECOMMUNICATIONS MAINT		500		500-	
		608 MAINT & REP GENERAL	1	16,000	1	25,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		619 SECURITY SERVICES	2	439,592	2	346,592	93,000-
		684 PROF SERV COMPUTER SERVICES		1,950		1,950	
		SUBTOTAL FOR CNTRCTL SVCS	5	459,671	5	375,671	84,000-
		SUBTOTAL FOR BUDGET CODE 1054	5	1,178,786	5	1,085,786	93,000-
			2619				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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	2,178,786	5	2,085,786	93,000-
 RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 LONG TERM EXPORT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,120		5,034	2,914
		117 POSTAGE		1,790		1,790	
		199 DATA PROCESSING SUPPLIES		4,110		3,750	360-
SUBTOTAL FOR SUPPLYS&MATL				8,020		10,574	2,554
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
		337 BOOKS-OTHER		445			445-
SUBTOTAL FOR PROPTY&EQUIP				4,311		3,866	445-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115			115-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		4,907		4,240	667-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				5,842		5,060	782-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		327			327-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT		1,000			1,000-
		682 PROF SERV LEGAL SERVICES			1	2,100,000	2,100,000
		686 PROF SERV OTHER		492,461			492,461-
SUBTOTAL FOR CNTRCTL SVCS			1	494,288	2	2,100,500	1,606,212
SUBTOTAL FOR BUDGET CODE 1304			1	512,461	2	2,120,000	1,607,539
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	512,461	2	2,120,000	1,607,539

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			77	49,730,443	78	1	49,690,848	39,595-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,133,431	49,730,443	18,149,431	49,690,848	39,595-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,730,443		49,690,848	39,595-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	46,903,062		47,027,062		124,000
OTHER CATEGORICAL	65,595				65,595-
CAPITAL FUNDS - I.F.A.	250,000		250,000		
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.	2,178,786		2,085,786		93,000-
FEDERAL - OTHER					
INTRA-CITY SALES	333,000		328,000		5,000-
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TOTAL	49,730,443		49,690,848		39,595-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
<hr/> 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		539,451		539,451	
SUBTOTAL FOR UNSALARIED				539,451		539,451	
04 ADD GRS PAY		047 OVERTIME		755,229		755,229	
		048 OVERTIME UNIFORM FORCES		6,519,238		6,519,238	
SUBTOTAL FOR ADD GRS PAY				7,274,467		7,274,467	
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 (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET			9,980,918		9,980,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION			9,980,918		9,980,918
<hr/>					
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					
<hr/>					
TOTAL	9,980,918		9,980,918		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		77,000	60,000
		101 PRINTING SUPPLIES		5,000		10,000	5,000
		117 POSTAGE		10,000		50,000	40,000
		199 DATA PROCESSING SUPPLIES		5,000		75,000	70,000
		SUBTOTAL FOR SUPPLYS&MATL		37,000		212,000	175,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,880		65,680	62,800
		302 TELECOMMUNICATIONS EQUIPMENT		6,047		10,000	3,953
		305 MOTOR VEHICLES		100,000		100,000	
		314 OFFICE FURITURE				25,000	25,000
		315 OFFICE EQUIPMENT		1,000		10,000	9,000
		332 PURCH DATA PROCESSING EQUIPT		31,000		25,000	6,000-
		337 BOOKS-OTHER		3,500		5,000	1,500
		SUBTOTAL FOR PROPTY&EQUIP		144,427		240,680	96,253
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL		180,000		180,000	
	801001	40X CONTRACTUAL SERVICES-GENERAL		24,907			24,907-
		400 CONTRACTUAL SERVICES-GENERAL		27,895,438		16,212,000	11,683,438-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		22,062		25,000	2,938
		417 ADVERTISING				76,000	76,000
		427 DATA PROCESSING SERVICES		10,000		10,000	
		431 LEASING OF MISC EQUIP				15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050			1,050-
		SUBTOTAL FOR OTHR SER&CHR		28,136,457		16,532,000	11,604,457-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,250			4,250-
		602 TELECOMMUNICATIONS MAINT		384,100		100,000	284,100-
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE		9,803		8,000	1,803-
		615 PRINTING CONTRACTS	1	1,228,400	1	1,100,000	128,400-
		622 TEMPORARY SERVICES	1	65,000	1	100,000	35,000
		624 CLEANING SERVICES		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES		100	1	17,000	16,900
		684 PROF SERV COMPUTER SERVICES		15,000			15,000-
		686 PROF SERV OTHER	1	4,255,950	1	2,160,700	2,095,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,965,103	4	3,495,700	2,469,403-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2994			3	34,282,987	4	1	20,480,380	13,802,607-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			3	34,282,987	4	1	20,480,380	13,802,607-
 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		199,201			275,487	76,286
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150,000			150,000	
		169 MAINTENANCE SUPPLIES		15,000			10,000	5,000-
		170 CLEANING SUPPLIES		250,000			100,000	150,000-
		199 DATA PROCESSING SUPPLIES		100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL				910,201			831,487	78,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,800			81,800	4,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		305 MOTOR VEHICLES		893,894			1,191,894	298,000
		314 OFFICE FURNITURE		27,400			27,400	
		315 OFFICE EQUIPMENT		6,000			5,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		337 BOOKS-OTHER		1,800			1,800	
SUBTOTAL FOR PROPTY&EQUIP				1,023,394			1,322,894	299,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		901,100			901,100	
		402 TELEPHONE & OTHER COMMUNICATNS		11,000			11,000	
		403 OFFICE SERVICES		93,000			93,000	
		412 RENTALS OF MISC.EQUIP		190,000			190,000	
		414 RENTALS - LAND BLDGS & STRUCTS		142,200			142,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		143,585			218,585	75,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,062,500			2,162,500	100,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR				3,549,385			3,724,385	175,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,001	1		15,001	
		602 TELECOMMUNICATIONS MAINT	1	107,500	1		91,000	16,500-
		608 MAINT & REP GENERAL	1	194,700	1		194,700	
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,000	5		2,000	
		613 DATA PROCESSING EQUIPMENT	1	6,000	1		6,000	
		619 SECURITY SERVICES	1	414,085	1		424,085	10,000
		624 CLEANING SERVICES	1	50,000	1		13,000	37,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000		
		684 PROF SERV COMPUTER SERVICES	1	5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	804,286	13		760,786	43,500-	
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 1214	13	6,288,266	13		6,640,552	352,286	
 BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000			75,000		
		100 SUPPLIES + MATERIALS - GENERAL		595,560			600,560	5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		91,712			91,712		
		169 MAINTENANCE SUPPLIES		30,000			30,000		
		170 CLEANING SUPPLIES		95,000			95,000		
		199 DATA PROCESSING SUPPLIES		10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL		897,272			902,272	5,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000		
		302 TELECOMMUNICATIONS EQUIPMENT		750			750		
		SUBTOTAL FOR PROPTY&EQUIP		40,750			40,750		
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	14,000	1		9,000	5,000-	
		619 SECURITY SERVICES	1	53,000	1		53,000		
		624 CLEANING SERVICES	1	4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	71,000	3		66,000	5,000-	
		SUBTOTAL FOR BUDGET CODE 1284	3	1,009,622	3		1,009,622		
		TOTAL FOR CLEANING & COLL EXEC MGMT	16	7,297,888	16		7,650,174	352,286	
		TOTAL FOR CLEANING & COLLECTION-OTPS	19	41,580,875	20	1	28,130,554	13,450,321-	

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	475,907	41,580,875	451,000	28,130,554	13,450,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,580,875		28,130,554	13,450,321-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	40,986,851		27,536,530		13,450,321-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES	594,024		594,024		
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TOTAL	41,580,875		28,130,554		13,450,321-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		166,365		66,365	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		113,882		443,882	330,000
		101 PRINTING SUPPLIES		10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		165,000		50,000	115,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,000		3,000	
		117 POSTAGE		7,000		7,000	
		169 MAINTENANCE SUPPLIES		50,000		50,000	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		545,247		660,247	115,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		304 MOTOR VEHICLE EQUIPMENT		5,000		5,000	
		305 MOTOR VEHICLES		50,000		50,000	
		314 OFFICE FURNITURE		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		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		181,000		181,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		320,000		20,000	300,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,000		2,000	20,000-
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		1,145,100		500,000	645,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,230		26,230	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000		21,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		1,549,330		584,230	965,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	100,000	40,000
		602 TELECOMMUNICATIONS MAINT	1	25,001	1	35,000	9,999
		608 MAINT & REP GENERAL	14	825,501	14	1,435,501	610,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000	
		619 SECURITY SERVICES	1	636,802	1	836,802	200,000
		624 CLEANING SERVICES	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	10,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	70,000	
		684 PROF SERV COMPUTER SERVICES	1	24,999	1	5,000	19,999-
		686 PROF SERV OTHER	1	150,000	1	150,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,843,303	23	2,673,303	830,000
			2629				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1114			23	4,118,880	23		4,098,780	20,100-
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			23	4,118,880	23		4,098,780	20,100-

RESPONSIBILITY CENTER: 1009 MARINE UNLOADING

BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA				
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	250,000	250,000	
SUBTOTAL FOR SUPPLYS&MATL		250,000	250,000	
SUBTOTAL FOR BUDGET CODE 1174		250,000	250,000	
TOTAL FOR MARINE UNLOADING		250,000	250,000	

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	43,500	43,500		
105 AUTOMOTIVE SUPPLIES & MATERIAL	5,000			5,000-
117 POSTAGE	5,000			5,000
199 DATA PROCESSING SUPPLIES	10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL	68,500			63,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	10,000	10,000	
	305 MOTOR VEHICLES	77,500	120,000	42,500
	314 OFFICE FURNITURE	40,000		40,000
	315 OFFICE EQUIPMENT	30,000		30,000
	332 PURCH DATA PROCESSING EQUIPT	25,000		30,000
	SUBTOTAL FOR PROPTY&EQUIP	182,500	230,000	47,500
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	5,000		5,000
	451 NON OVERNIGHT TRVL EXP-GENERAL	10,000		10,000
	SUBTOTAL FOR OTHR SER&CHR	34,000		34,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE SUBTOTAL FOR CNTRCTL SVCS	3 1 1 5	231,754,189 2,000 10,000 231,766,189	3 1 1 5		255,817,790 2,000 10,000 255,829,790	24,063,601 24,063,601
		SUBTOTAL FOR BUDGET CODE 1124	5	232,051,189	5		256,157,290	24,106,101
		TOTAL FOR CLEAN + COLLECTION ADMIN	5	232,051,189	5		256,157,290	24,106,101

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL FOR SUPPLYS&MATL		27,000 10,000 5,000 20,000 62,000		27,000 10,000 5,000 20,000 62,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL FOR PROPTY&EQUIP		35,000 40,000 30,000 30,000 1,500 136,500		35,000 40,000 30,000 30,000 1,500 136,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL SUBTOTAL FOR OTHR SER&CHR		500,000 1,000 1,000 2,000 25,000 2,000 2,000 1,000 534,000		500,000 1,000 1,000 2,000 25,000 2,000 2,000 1,000 534,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES SUBTOTAL FOR CNTRCTL SVCS		1,401,183 10,000 40,000 10,000 5,000 2		4,348,639 10,000 40,000 10,000 5,000 4,413,639	2,947,456 2,947,456

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		10,000		10,000	
SUBTOTAL FOR FXD MIS CHGS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1904			2	2,208,683	2	5,156,139	2,947,456
 BUDGET CODE: 1914 LANDFILL OPERATIONS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,503		22,213,255	21,227,752
SUBTOTAL FOR CNTRCTL SVCS				985,503		22,213,255	21,227,752
SUBTOTAL FOR BUDGET CODE 1914				985,503		22,213,255	21,227,752
 BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,132,632		16,732,632	7,600,000
SUBTOTAL FOR CNTRCTL SVCS				9,132,632		16,732,632	7,600,000
SUBTOTAL FOR BUDGET CODE 1924				9,132,632		16,732,632	7,600,000
 BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,918,786		13,343,578	4,424,792
SUBTOTAL FOR CNTRCTL SVCS				8,918,786		13,343,578	4,424,792
SUBTOTAL FOR BUDGET CODE 1934				8,918,786		13,343,578	4,424,792
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			2	21,245,604	2	57,445,604	36,200,000
TOTAL FOR WASTE DISPOSAL-OTPS			30	257,665,673	30	317,951,674	60,286,001

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171,365	257,665,673	71,365	317,951,674	60,286,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION		257,665,673		317,951,674	60,286,001
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	257,395,573		317,701,674		60,306,101
OTHER CATEGORICAL	20,100		250,000		20,100-
CAPITAL FUNDS - I.F.A.					
STATE			250,000		
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	257,665,673		317,951,674		60,286,001

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,000		97,123	53,123
		100 SUPPLIES + MATERIALS - GENERAL		17,000		17,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		109,000	100,000
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		1,030,194		1,001,223	28,971-
		170 CLEANING SUPPLIES		10,000		150,000	140,000
		199 DATA PROCESSING SUPPLIES		20,000		30,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		1,130,694		1,404,846	274,152
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265,000		200,000	65,000-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		21,500		20,000	1,500-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		287,500		222,500	65,000-
40 OTHR SER&CHR		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		46,095		46,095	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		129			129-
		608 MAINT & REP GENERAL		30,000			30,000-
		624 CLEANING SERVICES	11	235,305	11	235,305	
		676 MAINT & OPER OF INFRASTRUCTURE	19	672,553	19	500,430	172,123-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	30	942,987	30	735,735	207,252-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,900			1,900-
		SUBTOTAL FOR FXD MIS CHGS		1,900			1,900-
		SUBTOTAL FOR BUDGET CODE 1414	30	2,409,176	30	2,409,176	
BUDGET CODE: 1474 MILLING PROGRAM - IFA							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000	
		SUBTOTAL FOR SUPPLYS&MATL		120,000		120,000	
		SUBTOTAL FOR BUDGET CODE 1474		120,000		120,000	
		TOTAL FOR BUILDING MANAGEMENT	30	2,529,176	30	2,529,176	
			2634				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUILDING MANAGEMENT-OTPS			30	2,529,176	30		2,529,176

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 (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET		44,000	2,529,176	97,123	2,529,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION			2,529,176		2,529,176

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,409,176	2,409,176	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,529,176	2,529,176
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DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05		
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS								
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212		
		100 SUPPLIES + MATERIALS - GENERAL		208,000		290,000		82,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,785,748		11,956,748		171,000
		117 POSTAGE		4,200		3,600		600-
		169 MAINTENANCE SUPPLIES		742,000				742,000-
		170 CLEANING SUPPLIES		4,100				4,100-
		199 DATA PROCESSING SUPPLIES		81,000		10,000		71,000-
		SUBTOTAL FOR SUPPLY&MATL		12,960,260		12,395,560		564,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,000		135,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		314 OFFICE FURNITURE		500				500-
		315 OFFICE EQUIPMENT		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		60,000		5,000		55,000-
		337 BOOKS-OTHER		2,000		1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,500		6,000		204,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,500		6,500		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		93,000		66,000		27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,100				9,100-
		SUBTOTAL FOR OTHR SER&CHR		135,600		89,500		46,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	275,000	1	75,000		200,000-
		602 TELECOMMUNICATIONS MAINT		800				800-
		607 MAINT & REP MOTOR VEH EQUIP	13	808,050	13	1,968,000		1,159,950
		608 MAINT & REP GENERAL	1	65,000	1	46,500		18,500-
		612 OFFICE EQUIPMENT MAINTENANCE		200	2	3,000		2,800
		613 DATA PROCESSING EQUIPMENT			1	10,000		10,000-
		615 PRINTING CONTRACTS		3,600				3,600-
		619 SECURITY SERVICES	1	530,462	1	488,476		41,986-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1			1,000
		676 MAINT & OPER OF INFRASTRUCTURE		21,000				21,000-
		684 PROF SERV COMPUTER SERVICES	1	6,200	1	1,436		4,764-
		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,760,812	21	3	2,593,912	833,100
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		300				300-
		SUBTOTAL FOR FXD MIS CHGS		300				300-
		SUBTOTAL FOR BUDGET CODE 1514	18	15,067,472	21	3	15,084,972	17,500
			2637					

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			18	15,467,472	21	3	15,484,972
TOTAL FOR MOTOR EQUIPMENT-OTPS			18	15,467,472	21	3	15,484,972
							17,500
							17,500

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	15,467,472	135,212	15,484,972	17,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,467,472		15,484,972	17,500
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	15,067,472		15,084,972		17,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.	400,000		400,000		
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	15,467,472		15,484,972		17,500

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1614 SNOW-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				105,000	105,000
		100 SUPPLIES + MATERIALS - GENERAL		5,893,630		5,778,276	115,354-
		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		15,000		15,000	
		170 CLEANING SUPPLIES		50,000		50,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,421,530		9,411,176	10,354-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		60,000	5,000
		314 OFFICE FURNITURE		37,500		37,500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		117,000		122,000	5,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717	
	816001	40X CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		400 CONTRACTUAL SERVICES-GENERAL		8,730		13,730	5,000
		402 TELEPHONE & OTHER COMMUNICATNS		14,000		14,000	
		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		38,000		30,000	8,000-
		473 SNOW REMOVAL SERVICES		1,131			1,131-
		SUBTOTAL FOR OTHR SER&CHR		162,578		163,447	869
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	4,500	1	2,500	2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	24,900	5	22,900	2,000-
		SUBTOTAL FOR BUDGET CODE 1614	5	9,726,008	5	9,719,523	6,485-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5	9,726,008	5	9,719,523	6,485-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SNOW-OTPS			5		9,726,008	5			9,719,523	6,485-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,717	9,726,008	196,717	9,719,523	6,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,726,008		9,719,523	6,485-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	9,719,523		9,719,523		
OTHER CATEGORICAL	6,485				6,485-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL	9,726,008		9,719,523		6,485-

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,255	594,886,662	8,962	581,383,102	13,503,560-
SUM OF FINANCIAL PLAN SAVINGS	37			21,074,523	21,074,523
SUM OF APPROPRIATION	9,292	594,886,662	8,962	602,457,625	7,570,963

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	573,059,187	580,461,279	7,402,092
SUM OF OTHER CATEGORICAL	1,600,000	1,600,000	
SUM OF CAPITAL FUNDS - I.F.A.	9,023,518	9,119,389	95,871
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	9,843,249	9,936,249	93,000
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	1,360,708	1,340,708	20,000-

SUM OF TOTALS	594,886,662	602,457,625	7,570,963
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	19,046,632	376,699,647	19,100,848	423,506,747	46,807,100
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		376,699,647		423,506,747	46,807,100
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY	372,481,657		419,478,937		46,997,280
SUM OF OTHER CATEGORICAL	92,180				92,180-
SUM OF CAPITAL FUNDS - I.F.A.	1,020,000		1,020,000		
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.	2,178,786		2,085,786		93,000-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES	927,024		922,024		5,000-
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SUM OF TOTALS	376,699,647		423,506,747		46,807,100
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	9,255	594,886,662	8,962	581,383,102	13,503,560-
FINANCIAL PLAN SAVINGS	37			21,074,523	21,074,523
APPROPRIATION	9,292	594,886,662	8,962	602,457,625	7,570,963
OTPS					
TOTALS FOR OPERATING BUDGET		376,699,647		423,506,747	46,807,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION		376,699,647		423,506,747	46,807,100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,255	971,586,309	8,962	1,004,889,849	33,303,540
FINANCIAL PLAN SAVINGS	37			21,074,523	21,074,523
APPROPRIATION	9,292	971,586,309	8,962	1,025,964,372	54,378,063
FUNDING					
CITY		945,540,844		999,940,216	54,399,372
OTHER CATEGORICAL		1,692,180		1,600,000	92,180-
CAPITAL FUNDS - I.F.A.		10,043,518		10,139,389	95,871
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		12,022,035		12,022,035	
FEDERAL - OTHER					
INTRA-CITY SALES		2,287,732		2,262,732	25,000-
TOTAL FUNDING		971,586,309		1,025,964,372	54,378,063

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	510,702	13		810,702
		SUBTOTAL FOR F/T SALARIED	13	510,702	13		810,702
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					35,988
		SUBTOTAL FOR AMT TO SCHED					35,988
		SUBTOTAL FOR BUDGET CODE 1001	13	510,702	13		846,690
		TOTAL FOR EXECUTIVE AND OPERATIONS	13	510,702	13		846,690
							335,988
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,335,448	59		2,335,448
		SUBTOTAL FOR F/T SALARIED	59	2,335,448	59		2,335,448
03 UNSALARIED		031 UNSALARIED		47,000			47,000
		SUBTOTAL FOR UNSALARIED		47,000			47,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739			4,739
		042 LONGEVITY DIFFERENTIAL		72,983			72,983
		043 SHIFT DIFFERENTIAL		70,108			70,108
		045 HOLIDAY PAY		8,000			8,000
		047 OVERTIME		16,000			16,000
		061 SUPPER MONEY		875			875
		SUBTOTAL FOR ADD GRS PAY		172,705			172,705
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					85,713
		053 AMOUNT TO BE SCHEDULED-PS		1,469			1,469
		SUBTOTAL FOR AMT TO SCHED		1,469			87,182
		SUBTOTAL FOR BUDGET CODE 1002	59	2,556,622	59		2,642,335
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	59	2,556,622	59		2,642,335
							85,713
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	726,349	4	197,901	528,448-
SUBTOTAL FOR F/T SALARIED			4	726,349	4	197,901	528,448-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,410		410	3,000-
		043 SHIFT DIFFERENTIAL		12,000			12,000-
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				15,435		435	15,000-
SUBTOTAL FOR BUDGET CODE 1003			4	741,784	4	198,336	543,448-
TOTAL FOR FINANCE & ADMINISTRATION			4	741,784	4	198,336	543,448-
TOTAL FOR PERSONAL SERVICES			76	3,809,108	76	3,687,361	121,747-

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 (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		76	3,809,108	76	3,687,361
FINANCIAL PLAN SAVINGS					121,747
APPROPRIATION		76	3,809,108	76	3,809,108

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,809,108	3,809,108	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,809,108	3,809,108	

DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE							MIN-MAX RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1150	SPECIAL INVESTIGATOR	D 831	31130	- 11,232	1	79,924	4	211,924	3	132,000
*1159	SECRETARY TO THE CHAIRPER	D 831	06714	29,572- 48,645	1	51,962	1	54,040		2,078
1002	DIRECTOR OF MARKETING	D 831	33967	42,349-137,207	1	70,000	7	684,672	6	614,672
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	33,000-156,000	6	547,423	5	463,208	-1	-84,215
1010	ASSOCIATE STAFF ANALYST	D 831	12627	47,485- 70,549	1	60,000	2	114,488	1	54,488
1011	STAFF ANALYST	D 831	12626	41,512- 53,684	1	48,511			-1	-48,511
1013	MANAGEMENT AUDITOR	D 831	40502	43,255- 60,175	2	94,261	2	94,261		
1014	ASSOCIATE ACCOUNTANT	D 831	40517	43,255- 60,175	1	45,068	1	45,068		
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	63,286- 91,966	1	51,429	2	131,429	1	80,000
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	39,564- 56,235	1	44,312	1	44,312		
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 42,184	6	214,141	8	300,645	2	86,504
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	22,768- 42,184	1	34,611	2	71,799	1	37,188
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	36,365- 59,816	3	134,491	1	48,441	-2	-86,050
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,027- 45,479	1	41,027	2	76,078	1	35,051
1250	INVESTIGATOR	D 831	31105	32,036- 44,481	2	69,603	1	34,000	-1	-35,603
1690	ASSOCIATE MARKET AGENT	D 831	33973	51,310- 61,266	1	45,581	1	45,581		
1700	MARKET AIDE	D 831	33971	26,354- 33,314	22	627,842	22	654,792		26,950
1710	MARKET AGENT	D 831	33972	32,036- 39,447	6	198,390	6	205,963		7,573
	SUBTOTAL FOR OBJECT 001				58	2,458,576	68	3,280,701	10	822,125
	POSITION SCHEDULE FOR U/A 001				58	2,458,576	68	3,280,701	10	822,125

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	68,000		71,000		3,000
		101 PRINTING SUPPLIES	3,000				3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL	1,000			1,000	
		106 MOTOR VEHICLE FUEL	15,000			15,000	
		117 POSTAGE	4,000			4,000	
		199 DATA PROCESSING SUPPLIES	1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL	112,000			112,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	8,000		8,000		
		302 TELECOMMUNICATIONS EQUIPMENT	3,000		3,000		
		305 MOTOR VEHICLES	66,000		66,000		
		314 OFFICE FURITURE	4,000			4,000-	
		315 OFFICE EQUIPMENT	26,000		26,000		
		319 SECURITY EQUIPMENT	1,500		1,500		
		337 BOOKS-OTHER	7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP	115,500			111,500	4,000-
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS	37,130		37,130		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP	15,000		5,000		10,000-
		402 TELEPHONE & OTHER COMMUNICATNS	1,109		1,109		
		403 OFFICE SERVICES	8,500		8,500		
		412 RENTALS OF MISC.EQUIP	46,000		52,000		6,000
		414 RENTALS - LAND BLDGS & STRUCTS	664,231		664,231		
		423 HEAT LIGHT & POWER	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	832,731			828,731	4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	293,980	1	348,380	54,400
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	5,000	5,000-
		608 MAINT & REP GENERAL	1	7,000	1	7,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000-
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000	
		622 TEMPORARY SERVICES		35,000			35,000-
		624 CLEANING SERVICES		400			400-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	357,380	5	365,380	8,000
		SUBTOTAL FOR BUDGET CODE 2001	5	1,417,611	5	1,417,611	
			2650				

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FINANCE & ADMINISTRATION			5	1,417,611	5		1,417,611
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,417,611	5		1,417,611

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 (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET		72,130	1,417,611	62,130	1,417,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,417,611		1,417,611

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,417,611	1,417,611	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,417,611	1,417,611	

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

BUSINESS INTEGRITY COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM	POS	NUM	POS	
SUM OF TOTALS FOR OPERATING BUDGET	76	3,809,108	76	3,687,361	121,747-
SUM OF FINANCIAL PLAN SAVINGS				121,747	121,747
SUM OF APPROPRIATION	76	3,809,108	76	3,809,108	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,809,108	3,809,108	
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	3,809,108	3,809,108	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

BUSINESS INTEGRITY COMMISSION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	72,130	1,417,611	62,130	1,417,611	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		1,417,611		1,417,611	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,417,611	1,417,611	
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	1,417,611	1,417,611	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	76	3,809,108	76	3,687,361	121,747-
FINANCIAL PLAN SAVINGS				121,747	121,747
APPROPRIATION	76	3,809,108	76	3,809,108	
OTPS					
TOTALS FOR OPERATING BUDGET		1,417,611		1,417,611	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,611		1,417,611	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	76	5,226,719	76	5,104,972	121,747-
FINANCIAL PLAN SAVINGS				121,747	121,747
APPROPRIATION	76	5,226,719	76	5,226,719	
FUNDING					
CITY		5,226,719		5,226,719	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,226,719		5,226,719	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		1,177,088	
03 UNSALARIED		031 UNSALARIED		26,096		26,096	
SUBTOTAL FOR UNSALARIED				26,096		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		39,544	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,626		75,626	
SUBTOTAL FOR AMT TO SCHED				75,626		75,626	
SUBTOTAL FOR BUDGET CODE 1101				1,318,354		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	3,631,979	171	1-	3,553,979
SUBTOTAL FOR F/T SALARIED			172	3,631,979	171	1-	3,553,979
78,000-							78,000-
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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		44,018			44,018
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		250,105			105
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		318,393			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	4,432,391	171	1-	4,104,391
							328,000-
BUDGET CODE: 1106 PV OPERATIONS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	77	2,278,747	77		2,278,747
		SUBTOTAL FOR F/T SALARIED	77	2,278,747	77		2,278,747
03	UNSLARIED	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	2,530,028	77		2,530,028
BUDGET CODE: 1107 PV ENFORCEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	34	1,080,818	34		1,080,818
		SUBTOTAL FOR F/T SALARIED	34	1,080,818	34		1,080,818
03	UNSLARIED	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 - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1107	34	1,185,021	34		1,185,021
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			297	10,217,434	296	1-	9,889,434
							328,000-
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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
<hr/>							
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	
<hr/>							
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	
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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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	1,879,154	48		1,879,154
		SUBTOTAL FOR F/T SALARIED	48	1,879,154	48		1,879,154
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	2,153,990	48		2,153,990
 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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATION			135	8,093,744	135		8,093,744
 RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
 BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		169	7,961,502	169		7,961,502
SUBTOTAL FOR F/T SALARIED			169	7,961,502	169		7,961,502
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	9,832,830	169		9,832,830
 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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MANAGEMENT INFORMATION SERVICE			185	11,022,262	185		11,022,262
TOTAL FOR ADMINISTRATION & PLANNING			637	30,471,453	636	1-	30,143,453
							328,000-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		637	30,471,453	636	30,143,453	328,000-
FINANCIAL PLAN SAVINGS		36-	1,888,427-	36-	1,888,427-	
APPROPRIATION		601	28,583,026	600	28,255,026	328,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,583,026	28,255,026	328,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,583,026	28,255,026	328,000-
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DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1124	ADMINISTRATIVE TAX AUDITO	D	836 10049	39,154-156,000		1		69,655	1	69,655			
*1155	ASSISTANT COMMISSIONER (A	D	836 95321	39,154-156,000		1		105,000	1	105,000			
*1395	COMPUTER PROGRAMMER ANALY	D	836 13650	31,680- 31,680		1		31,680	1	31,680			
*1420	EXAMINER OF ACCOUNTS	D	836 95312	19,680- 88,500		1		54,080	1	54,080			
*1430	LABOR RELATIONS ANALYST	D	836 13368	39,985- 44,531		2		101,222	2	101,222			
*1573	SUPERVISOR	D	836 91310	48,246- 52,610		1		52,610	1	52,610			
*1617	OFFICE MACHINE AIDE	D	836 11702	22,768- 32,077		3		96,231	3	96,231			
*1623	BOOKKEEPER	D	836 40526	29,625- 38,640		1		33,490	1	33,490			
*1626	CLERICAL ASSOCIATE	D	836 10251	20,095- 42,184		1		43,000	1	43,000			
*1694	SUPERVISOR OF STOCK WORKE	D	836 12202	30,234- 58,446		1		43,000	1	43,000			
*1707	INVESTIGATOR (EMPLOYEE DI	D	836 06688	28,079- 51,854		1		55,559	1	55,559			
*2005	CLERICAL AIDE	D	836 10250	22,768- 27,576		7		182,719	7	182,719			
*2019	*ATTORNEY AT LAW	D	836 30085	46,021- 81,130		1		74,307	1	74,307			
*2038	SUPERVISING INVESTMENT AN	D	836 40927	53,533- 67,620		1		56,649	1	56,649			
*2046	ASSOCIATE GRAPHIC ARTIST	D	836 91416	45,022- 66,637		1		45,022	1	45,022			
*2135	SENIOR MOTOR VEHICLE SUPE	D	836 91233	41,772- 41,772		1		41,772	1	41,772			
*2136	PROCUREMENT ANALYST	D	836 12158	31,633- 67,031		5		221,577	5	221,577			
*2137	ADMINISTRATIVE PROCUREMENT	D	836 82976	42,349-137,207		1		77,971	1	77,971			
*2140	ADMINISTRATIVE STAFF ANAL	D	836 1002A	45,312- 67,836		3		202,682	3	202,682			
*2142	ASSOCIATE URBAN DESIGNER	D	836 22124	51,845- 78,652		1		68,477	1	68,477			
*2143	ADMINISTRATIVE LABOR RELA	D	836 82994	42,349-137,207		1		75,205	1	75,205			
1100	COMMISSIONER OF FINANCE	D	836 94323	39,154-162,781		1		162,800	1	162,800			
1105	DEPUTY COMMISSIONER (FINA	D	836 95300	39,154-156,000		1		137,207	1	137,207			
1108	TELECOMMUNICATIONS ASSOCI	D	836 20243	33,512- 60,790		1		38,000	1	38,000			
1122	ADMINISTRATIVE ACCOUNTANT	D	836 10001	33,000-156,000		1		71,397	1	71,397			
1123	ADMINISTRATIVE MANAGER	D	836 10025	33,000-156,000		5		332,504	5	332,504			
1129	ASSISTANT COMMISSIONER (C	D	836 95323	39,154-156,000		1		119,529	1	119,529			
1146	ADMINISTRATIVE STAFF ANAL	D	836 10026	33,000-156,000		23		1,938,152	23	1,938,152			
1150	COMPUTER SYSTEMS MANAGER	D	836 10050	30,623-156,000		6		567,865	6	567,865			
1153	DIRECTOR (DISCIPLINE)	D	836 06317	39,154-156,000		1		90,000	1	90,000			
1265	ASSOCIATE STAFF ANALYST	D	836 12627	47,485- 70,549		46		2,754,132	46	2,754,132			
1284	COMPUTER SPECIALIST(SOFTW	D	836 13632	63,286- 91,966		92		6,442,176	92	6,442,176			
1287	COMPUTER ASSOCIATE (SOFTW	D	836 13631	51,429- 75,286		12		663,520	12	663,520			
1331	ASSOCIATE ACCOUNTANT (INC	D	836 40517	43,255- 60,175		4		209,978	4	209,978			
1340	COMPUTER ASSOCIATE (TECHN	D	836 13611	39,367- 75,286		9		401,818	9	401,818			
1345	COMPUTER ASSOCIATE/OPERAT	D	836 13621	36,579- 75,286		17		835,820	17	835,820			
1365	PRINCIPAL ADMINISTRATIVE	D	836 10124	36,365- 59,816		114		4,458,320	114	4,458,320			
1390	COMPUTER PROGRAMMER ANALY	D	836 13651	39,564- 56,235		6		260,366	6	260,366			
1425	STAFF ANALYST	D	836 12626	41,512- 53,684		24		1,110,683	24	1,110,683			
1457	PRINTING PRESS OPERATOR	D	836 92123	50,216- 50,216		1		57,754	1	57,754			
1508	ACCOUNTANT (INCL. OTB)	D	836 40510	35,083- 45,821		1		45,770	1	45,770			
1525	COMPUTER AIDE	D	836 13620	31,656- 44,246		1		34,236	1	34,236			
1630	CASHIER	D	836 10605	30,902- 42,185		24		691,266	24	691,266			
1692	ASSISTANT SPACE ANALYST	D	836 80181	43,675- 56,986		1		54,000	1	54,000			

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1695	SENIOR INVESTMENT ANALYST	D	836 40926	43,255- 56,986	1	53,359	1	53,359		
1698	INVESTMENT ANALYST (INCL.	D	836 40925	35,083- 45,371	1	35,083	1	35,083		
1699	ASSISTANT PRINTING PRESS	D	836 92122	39,931- 44,888	1	39,931	1	39,931		
2003	COMMUNITY ASSOCIATE	D	836 56057	26,998- 42,839	2	70,375	2	70,375		
2006	CLERICAL ASSOCIATE	D	836 10251	20,095- 42,184	137	3,931,664	137	3,931,664		
2007	SECRETARY (LEVELS 1A,2A,3	D	836 10252	22,768- 42,184	6	192,036	6	192,036		
2013	INVESTIGATOR (EMPLOYEE DI	D	836 06688	28,079- 51,854	1	32,548	1	32,548		
2018	AGENCY CHIEF CONTRACTING	D	836 82950	42,349-137,207	1	74,256	1	74,256		
2020	COMPUTER SERVICE TECHNICI	D	836 13615	31,656- 44,246	2	83,520	2	83,520		
2029	SECRETARY OF COMM(ONLY FO	D	836 12862	30,551- 50,823	1	60,610	1	60,610		
2034	CUSTODIAN	D	836 80609	26,064- 55,930	1	29,650	1	29,650		
2036	CITY TAX AUDITOR	D	836 40523	35,083- 60,175	9	386,140	9	386,140		
2198	STOCK WORKER	D	836 12200	25,428- 37,113	3	84,762	3	84,762		
2240	COMMUNITY SERVICE AIDE (I	D	836 52406	22,674- 23,683	1	23,236	1	23,236		
	SUBTOTAL FOR OBJECT 001				595	28,306,371	595	28,306,371		
	POSITION SCHEDULE FOR U/A 001				595	28,306,371	595	28,306,371		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
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		
			2666						

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,927,532	116	3,927,532	
SUBTOTAL FOR F/T SALARIED			116	3,927,532	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	5,174,989	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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME	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	5,205,678	116	5,205,678	
 RESPONSIBILITY CENTER: 2300 PROCESSING							
 BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01	F/T SALARIED	001 FULL YEAR POSITIONS	39	1,249,144	39	1,249,144	
		SUBTOTAL FOR F/T SALARIED	39	1,249,144	39	1,249,144	
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	
			2668				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		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	1,833,615	39	1,833,615	
 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 MISCELLANEOUS 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	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				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	1,882,475	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	
2670							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED	031	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	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	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	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	001	FULL YEAR POSITIONS	65	2,300,667	65		2,300,667
		SUBTOTAL FOR F/T SALARIED	65	2,300,667	65		2,300,667
03 UNSALARIED	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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME	105		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	2,715,278	65	2,715,278	
		TOTAL FOR TAX PAYER COMPLIANCE	65	2,715,278	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		251,153		1,153	250,000-
		SUBTOTAL FOR ADD GRS PAY		280,673		30,673	250,000-
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	1,551,759	31	1,301,759	250,000-
		TOTAL FOR CITY COLLECTOR	31	1,551,759	31	1,301,759	250,000-
		TOTAL FOR OPERATIONS	426	18,238,218	426	17,988,218	250,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		426	18,238,218	426	17,988,218	250,000-
FINANCIAL PLAN SAVINGS		20-	1,170,078	20-	1,170,078	
APPROPRIATION		406	19,408,296	406	19,158,296	250,000-
<hr/>						
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			19,408,296	19,158,296	250,000-	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
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TOTAL			19,408,296	19,158,296	250,000-	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		#									#	POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS												
*1122	ADMINISTRATIVE ACCOUNTANT	D	836	10001		33,000-156,000	1	78,282	1	78,282		
*1405	FRAUD INVESTIGATOR	D	836	31113		32,036- 54,044	5	175,679	5	175,679		
*2005	CLERICAL AIDE	D	836	10250		22,768- 27,576	3	77,576	3	77,576		
*2008	SUPERVISOR OF OFFICE MACH	D	836	11704		28,103- 42,184	1	28,103	1	28,103		
*2140	ADMINISTRATIVE STAFF ANAL	D	836	1002A		45,312- 67,836	1	70,732	1	70,732		
1123	ADMINISTRATIVE MANAGER	D	836	10025		33,000-156,000	2	110,642	2	110,642		
1124	ADMINISTRATIVE TAX AUDITO	D	836	10049		39,154-156,000	5	373,920	5	373,920		
1146	ADMINISTRATIVE STAFF ANAL	D	836	10026		33,000-156,000	5	450,197	5	450,197		
1265	ASSOCIATE STAFF ANALYST	D	836	12627		47,485- 70,549	24	1,410,383	24	1,410,383		
1331	ASSOCIATE ACCOUNTANT	D	836	40517		43,255- 60,175	1	43,255	1	43,255		
1365	PRINCIPAL ADMINISTRATIVE	D	836	10124		36,365- 59,816	101	3,863,225	101	3,863,225		
1377	ASSOCIATE MANAGEMENT AUDI	D	836	40503		50,085- 65,878	2	108,164	2	108,164		
1425	STAFF ANALYST	D	836	12626		41,512- 53,684	13	578,814	13	578,814		
1508	ACCOUNTANT (INCL. OTB)	D	836	40510		35,083- 45,821	1	35,083	1	35,083		
1534	ASSOCIATE INVESTIGATOR	D	836	31121		39,447- 56,818	5	215,826	5	215,826		
1535	INVESTIGATOR	D	836	31105		32,036- 44,481	6	231,966	6	231,966		
1623	BOOKKEEPER	D	836	40526		29,625- 38,640	2	69,555	2	69,555		
1628	ASSOCIATE FRAUD INVESTIGA	D	836	31118		46,439- 64,188	1	57,471	1	57,471		
1630	CASHIER	D	836	10605		30,902- 42,185	2	60,581	2	60,581		
2003	COMMUNITY ASSOCIATE	D	836	56057		26,998- 42,839	2	70,143	2	70,143		
2006	CLERICAL ASSOCIATE	D	836	10251		20,095- 42,184	95	2,711,843	95	2,711,843		
2007	SECRETARY (LEVELS 1A,2A,3	D	836	10252		22,768- 42,184	6	185,253	6	185,253		
2009	COMMUNITY COORDINATOR (WI	D	836	56058		38,106- 56,396	1	45,600	1	45,600		
2032	ASSOCIATE BOOKKEEPER	D	836	40527		36,065- 45,725	1	36,065	1	36,065		
2036	CITY TAX AUDITOR	D	836	40523		35,083- 60,175	90	3,783,151	90	3,783,151		
	SUBTOTAL FOR OBJECT 001						376	14,871,509	376	14,871,509		
	POSITION SCHEDULE FOR U/A 002						376	14,871,509	376	14,871,509		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	52	4,436,291	52		7,472,913
		SUBTOTAL FOR F/T SALARIED	52	4,436,291	52		7,472,913
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		138,022			196,732
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,189			1,189
		SUBTOTAL FOR ADD GRS PAY		140,452			199,162
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	52	5,373,998	52		8,469,330
 BUDGET CODE: 3205 ASSESSORS-STATE							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,536,622	45		500,000	3,036,622-
		SUBTOTAL FOR F/T SALARIED	45	3,536,622	45		500,000	3,036,622-
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		500,000	3,095,332-
		TOTAL FOR ASSESSMENTS	116	10,051,529	116		10,051,529	
 RESPONSIBILITY CENTER: 3300 CITY REGISTER								
 BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,527,204	81		2,527,204	
		SUBTOTAL FOR F/T SALARIED	81	2,527,204	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	3,100,514	81		3,100,514	
 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	3,100,552	81		3,100,552	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS		11	409,681	11	409,681	409,681
SUBTOTAL FOR F/T SALARIED				11	409,681	11	409,681
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			105		105	105
	042 LONGEVITY DIFFERENTIAL			14,217		14,217	14,217
	043 SHIFT DIFFERENTIAL			105		105	105
	047 OVERTIME			1,189		1,189	1,189
SUBTOTAL FOR ADD GRS PAY				15,616		15,616	15,616
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			33,545		33,545	33,545
SUBTOTAL FOR AMT TO SCHED				33,545		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	383,034
SUBTOTAL FOR F/T SALARIED				7	383,034	7	383,034
03 UNSALARIED	031 UNSALARIED			53,142		53,142	53,142
SUBTOTAL FOR UNSALARIED				53,142		53,142	53,142
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			538		538	538
	043 SHIFT DIFFERENTIAL			9,053		9,053	9,053
	047 OVERTIME			1,189		1,189	1,189
SUBTOTAL FOR ADD GRS PAY				10,780		10,780	10,780
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			36,428		36,428	36,428
SUBTOTAL FOR AMT TO SCHED				36,428		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	760,184
SUBTOTAL FOR F/T SALARIED				18	760,184	18	760,184
03 UNSALARIED	031 UNSALARIED			72,479		72,479	72,479
SUBTOTAL FOR UNSALARIED				72,479		72,479	72,479
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			105		105	105

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	13	535,918	13		535,918
		SUBTOTAL FOR F/T SALARIED	13	535,918	13		535,918
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	13	597,386	13		597,386
		TOTAL FOR REVIEW AND SUPPORT	49	2,451,205	49		2,451,205
		 TOTAL FOR PROPERTY	340	 17,641,112	340		 17,641,112

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		340	17,641,112	340	17,641,112
FINANCIAL PLAN SAVINGS		2-	239,077	2-	239,077
APPROPRIATION		338	17,880,189	338	17,880,189

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,630,189	16,630,189	
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	17,880,189	17,880,189
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1106	SECRETARY TO DEPUTY COMMI	D	836 95350	27,777-	43,701	1	48,548	1	48,548				
*1395	COMPUTER PROGRAMMER ANALY	D	836 13650	31,680-	31,680	1	29,290	1	29,290				
*1551	TITLE EXAMINER	D	836 30805	30,764-	40,149	1	30,765	1	30,765				
*2005	CLERICAL AIDE	D	836 10250	22,768-	27,576	2	55,152	2	55,152				
*2008	SUPERVISOR OF OFFICE MACH	D	836 11704	28,103-	42,184	3	93,896	3	93,896				
1135	CITY REGISTER	D	836 95315	39,154-156,000		1	95,000	1	95,000				
1146	ADMINISTRATIVE STAFF ANAL	D	836 10026	33,000-156,000		4	351,421	4	351,421				
1224	ADMINISTRATIVE ASSESSOR	D	836 10005	39,154-156,000		8	613,678	8	613,678				
1231	ADMINISTRATIVE ENGINEER	D	836 10015	39,154-156,000		1	62,299	1	62,299				
1237	ASSOCIATE ENGINEERING 6TE	D	836 20118	37,496-	51,994	4	164,333	4	164,333				
1260	SURVEYOR	D	836 21015	57,120-	72,798	1	57,885	1	57,885				
1265	ASSOCIATE STAFF ANALYST	D	836 12627	47,485-	70,549	7	430,790	7	430,790				
1284	COMPUTER SPECIALIST(SOFTW	D	836 13632	63,286-	91,966	8	534,734	8	534,734				
1287	COMPUTER ASSOCIATE (SOFTW	D	836 13631	51,429-	75,286	1	56,447	1	56,447				
1300	ENGINEER-ASSESOR (ALL SPE	D	836 20919	51,845-	65,292	2	121,621	2	121,621				
1305	ASSISTANT SURVEYOR	D	836 21010	51,845-	65,292	3	155,535	3	155,535				
1307	ASSISTANT SURVEYOR	D	836 21010	51,845-	65,292	3	136,583	3	136,583				
1327	ADMINISTRATIVE DEPUTY REG	D	836 82988	39,154-156,000		3	159,412	3	159,412				
1340	COMPUTER ASSOCIATE (TECHN	D	836 13611	39,367-	75,286	1	39,376	1	39,376				
1365	PRINCIPAL ADMINISTRATIVE	D	836 10124	36,365-	59,816	36	1,369,763	36	1,369,763				
1380	ASSISTANT CIVIL ENGINEER	D	836 20210	43,675-	56,986	1	56,986	1	56,986				
1390	COMPUTER PROGRAMMER ANALY	D	836 13651	39,564-	56,235	1	39,596	1	39,596				
1400	CITY ASSESSOR	D	836 40202	44,078-	72,094	139	7,433,823	139	7,433,823				
1425	STAFF ANALYST	D	836 12626	41,512-	53,684	2	88,046	2	88,046				
1445	SENIOR PHOTOGRAPHER	D	836 90635	38,418-	51,734	1	41,101	1	41,101				
1480	MORTAGE TAX EXAMINER	D	836 30505	35,696-	45,017	7	253,834	7	253,834				
1565	ASSISTANT CITY ASSESSOR	D	836 40201	31,810-	40,149	12	435,285	12	435,285				
1617	OFFICE MACHINE AIDE	D	836 11702	22,768-	32,077	4	101,813	4	101,813				
1630	CASHIER	D	836 10605	30,902-	42,185	2	56,206	2	56,206				
2002	RESEARCH ASSISTANT	D	836 60910	35,083-	46,162	3	113,269	3	113,269				
2006	CLERICAL ASSOCIATE	D	836 10251	20,095-	42,184	37	1,029,978	37	1,029,978				
2007	SECRETARY (LEVELS 1A,2A,3	D	836 10252	22,768-	42,184	1	31,064	1	31,064				
2028	CHIEF REVIEW ASSESSOR (FI	D	836 06709	42,349-137,207		1	93,769	1	93,769				
2036	CITY TAX AUDITOR	D	836 40523	35,083-	60,175	1	50,749	1	50,749				
SUBTOTAL FOR OBJECT 001						303	14,432,047	303	14,432,047				
POSITION SCHEDULE FOR U/A 003						303	14,432,047	303	14,432,047				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	471,581	10	471,581	471,581
SUBTOTAL FOR F/T SALARIED			10	471,581	10	471,581	471,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,345		1,345	1,345
		043 SHIFT DIFFERENTIAL		105		105	105
		045 HOLIDAY PAY		1,082		1,082	1,082
		047 OVERTIME		1,969		1,969	1,969
SUBTOTAL FOR ADD GRS PAY				4,501		4,501	4,501
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,975		32,975	32,975
SUBTOTAL FOR AMT TO SCHED				32,975		32,975	32,975
SUBTOTAL FOR BUDGET CODE 4101			10	509,057	10	509,057	509,057
TOTAL FOR AUDIT			10	509,057	10	509,057	509,057
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,783,311	45	1,783,311	1,783,311
SUBTOTAL FOR F/T SALARIED			45	1,783,311	45	1,783,311	1,783,311
03 UNSALARIED		031 UNSALARIED		235,000		235,000	235,000
SUBTOTAL FOR UNSALARIED				235,000		235,000	235,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,866		30,866	30,866
		042 LONGEVITY DIFFERENTIAL		115,782		115,782	115,782
		043 SHIFT DIFFERENTIAL		105		105	105
		047 OVERTIME		1,969		1,969	1,969
		050 PMTS TO BENEFIC DECSO EMPLOYES		15,245		15,245	15,245
SUBTOTAL FOR ADD GRS PAY				163,967		163,967	163,967
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,432		167,432	167,432
SUBTOTAL FOR AMT TO SCHED				167,432		167,432	167,432
SUBTOTAL FOR BUDGET CODE 4201			45	2,349,710	45	2,349,710	2,349,710
TOTAL FOR ENFORCEMENT			45	2,349,710	45	2,349,710	2,349,710
			2682				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	47	1,650,759	47		1,650,759
		SUBTOTAL FOR F/T SALARIED	47	1,650,759	47		1,650,759
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	47	2,064,714	47		2,064,714
BUDGET CODE: 4303 EXCISE TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,354,199	85		3,354,199
		SUBTOTAL FOR F/T SALARIED	85	3,354,199	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	4,106,394	85		4,106,394
TOTAL FOR INCOME AND EXCISE BRANCH			132	6,171,108	132		6,171,108
			2683				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	94	3,533,054	94		3,533,054
SUBTOTAL FOR F/T SALARIED			94	3,533,054	94		3,533,054
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		293,820			293,820
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				443,561			443,561
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			94	4,343,698	94		4,343,698
TOTAL FOR DESK AUDIT			94	4,343,698	94		4,343,698
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	5,051,895	124		4,933,956
SUBTOTAL FOR F/T SALARIED			124	5,051,895	124		4,933,956
117,939-							117,939-
03 UNSALARIED		031 UNSALARIED		1,208			1,208
SUBTOTAL FOR UNSALARIED				1,208			1,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,674			273,005
		042 LONGEVITY DIFFERENTIAL		445,919			445,919
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,969			1,969
SUBTOTAL FOR ADD GRS PAY				730,667			720,998
9,669-							9,669-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605			415,605
SUBTOTAL FOR AMT TO SCHED				415,605			415,605

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4502			124	6,199,375	124		6,071,767	127,608-
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			157	7,879,142	157		7,751,534	127,608-
TOTAL FOR AUDIT			438	21,252,715	438		21,125,107	127,608-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		438	21,252,715	438	21,125,107	127,608-
FINANCIAL PLAN SAVINGS		10-	289,876	10-	289,876	
APPROPRIATION		428	21,542,591	428	21,414,983	127,608-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,542,591	21,414,983	127,608-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,542,591	21,414,983	127,608-
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
OBJECT: 001 FULL YEAR POSITIONS													
*1150	COMPUTER SYSTEMS MANAGER	D	836 10050	30,623-	156,000	1		70,000	1	70,000			
*1152	DIRECTOR OF LITIGATION BU	D	836 95318	39,154-	156,000	1		90,739	1	90,739			
*1284	COMPUTER SPECIALIST (SOFT	D	836 13632	63,286-	91,966	1		63,286	1	63,286			
*1395	COMPUTER PROGRAMMER ANALY	D	836 13650	31,680-	31,680	1		31,680	1	31,680			
*1628	ASSOCIATE FRAUD INVESTIGA	D	836 31118	46,439-	64,188	10		546,459	10	546,459			
*2005	CLERICAL AIDE	D	836 10250	22,768-	27,576	3		68,304	3	68,304			
*2047	ASSISTANT COMMISSIONER (C	D	836 95304	39,154-	156,000	1		102,633	1	102,633			
*2140	ADMINISTRATIVE STAFF ANAL	D	836 1002A	45,312-	67,836	1		54,906	1	54,906			
1122	ADMINISTRATIVE ACCOUNTANT	D	836 10001	33,000-	156,000	1		66,678	1	66,678			
1124	ADMINISTRATIVE TAX AUDITO	D	836 10049	39,154-	156,000	22		1,643,516	22	1,643,516			
1146	ADMINISTRATIVE STAFF ANAL	D	836 10026	33,000-	156,000	2		151,664	2	151,664			
1265	ASSOCIATE STAFF ANALYST	D	836 12627	47,485-	70,549	1		56,649	1	56,649			
1331	ASSOCIATE ACCOUNTANT (INC	D	836 40517	43,255-	60,175	1		46,723	1	46,723			
1365	COMPUTER PROGRAMMER ANALY	D	836 13651	39,564-	56,235	16		619,921	16	619,921			
1390	COMPUTER PROGRAMMER ANALY	D	836 13651	39,564-	56,235	1		39,564	1	39,564			
1400	CITY ASSESSOR	D	836 40202	44,078-	72,094	2		119,112	2	119,112			
1405	FRAUD INVESTIGATOR	D	836 31113	32,036-	54,044	8		367,827	8	367,827			
1420	EXAMINER OF ACCOUNTS	D	836 95312	19,680-	88,500	1		63,431	1	63,431			
1425	STAFF ANALYST	D	836 12626	41,512-	53,684	3		132,201	3	132,201			
1535	INVESTIGATOR	D	836 31105	32,036-	44,481	1		32,315	1	32,315			
2006	CLERICAL ASSOCIATE	D	836 10251	20,095-	42,184	29		864,346	29	864,346			
2007	SECRETARY (LEVELS 1A,2A,3	D	836 10252	22,768-	42,184	6		183,475	6	183,475			
2019	ATTORNEY AT LAW	D	836 30085	46,021-	81,130	2		128,741	2	128,741			
2036	CITY TAX AUDITOR	D	836 40523	35,083-	60,175	270		12,126,708	270	12,126,708			
SUBTOTAL FOR OBJECT 001						385		17,670,878	385	17,670,878			
POSITION SCHEDULE FOR U/A 004						385		17,670,878	385	17,670,878			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		46	2,564,339	46	2,564,339	
SUBTOTAL FOR F/T SALARIED			46	2,564,339	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	2,846,993	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	3,416,072	57	3,416,072	
TOTAL FOR LEGAL			57	3,416,072	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 (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		57	3,416,072	57	3,416,072
FINANCIAL PLAN SAVINGS			25,139		25,139
APPROPRIATION		57	3,441,211	57	3,441,211

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,441,211	3,441,211	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,441,211	3,441,211
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DEPARTMENTAL ESTIMATE - FY05
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS										
1124	ADMINISTRATIVE TAX AUDITO	D	836 10049	39,154-156,000	1	73,091	1	73,091		
1146	ADMINISTRATIVE STAFF ANAL	D	836 10026	33,000-156,000	2	155,665	2	155,665		
1186	ADMINISTRATIVE ATTORNEY	D	836 10006	33,000-156,000	3	282,134	3	282,134		
1265	ASSOCIATE STAFF ANALYST	D	836 12627	47,485- 70,549	3	185,631	3	185,631		
1280	PARALEGAL AIDE	D	836 30080	29,045- 40,593	1	33,360	1	33,360		
1365	PRINCIPAL ADMINISTRATIVE	D	836 10124	36,365- 59,816	4	154,056	4	154,056		
2006	CLERICAL ASSOCIATE	D	836 10251	20,095- 42,184	6	195,632	6	195,632		
2007	SECRETARY (LEVELS 1A,2A,3	D	836 10252	22,768- 42,184	2	61,804	2	61,804		
2019	*ATTORNEY AT LAW	D	836 30085	46,021- 81,130	18	1,187,776	18	1,187,776		
2023	AGENCY ATTORNEY	D	836 30087	46,021- 81,130	8	505,779	8	505,779		
2024	EXECUTIVE AGENCY COUNSEL	D	836 95005	162,781-162,781	3	293,771	3	293,771		
2036	CITY TAX AUDITOR	D	836 40523	35,083- 60,175	4	194,208	4	194,208		
	SUBTOTAL FOR OBJECT 001				55	3,322,907	55	3,322,907		
	POSITION SCHEDULE FOR U/A 005				55	3,322,907	55	3,322,907		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03			DEPARTMENTAL ESTIMATE FY05			INC/DEC AMT	
			#	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		1,180,171	18		2-	1,254,731	74,560
SUBTOTAL FOR F/T SALARIED			20		1,180,171	18		2-	1,254,731	74,560
03 UNSALARIED		031 UNSALARIED			25,415				25,415	
SUBTOTAL FOR UNSALARIED					25,415				25,415	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			105				5,105	5,000
		042 LONGEVITY DIFFERENTIAL			9,039				19,039	10,000
		043 SHIFT DIFFERENTIAL			105				105	
		047 OVERTIME			108				108	
		050 PMTS TO BENEFIC DECSO EMPLOYES			100				100	
SUBTOTAL FOR ADD GRS PAY					9,457				24,457	15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			85,321				85,321-	85,321-
SUBTOTAL FOR AMT TO SCHED					85,321				85,321-	
SUBTOTAL FOR BUDGET CODE 6101			20		1,300,364	18		2-	1,304,603	4,239
TOTAL FOR EXECUTIVE			20		1,300,364	18		2-	1,304,603	4,239
TOTAL FOR TAX APPEALS TRIBUNAL			20		1,300,364	18		2-	1,304,603	4,239

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 (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT		
TOTALS FOR OPERATING BUDGET		20	1,300,364	18	1,304,603		4,239
FINANCIAL PLAN SAVINGS		2-	4,239	2-			4,239-
APPROPRIATION		18	1,304,603	16	1,304,603		

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,304,603	1,304,603	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,304,603	1,304,603
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DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE
		BANK/#	CODE								
OBJECT: 001 FULL YEAR POSITIONS											
*1435	DIRECTOR OF HEARING BUREAU	D	836 95317	39,154-156,000	1	106,773	1	106,773			
*2007	SECRETARY (LEVELS 1A,2A,3	D	836 10252	22,768- 42,184	1	42,031	1	42,031			
1150	COMPUTER SYSTEMS MANAGER	D	836 10050	30,623-156,000			1	85,000	1	85,000	
1186	ADMINISTRATIVE ATTORNEY	A	836 10006	33,000-156,000	1	88,393	1	88,393			
1265	ASSOCIATE STAFF ANALYST	D	836 12627	47,485- 70,549	1	66,960	1	66,960			
1284	ASSOCIATE STAFF ANALYST	D	836 12627	47,485- 70,549			1	63,286	1	63,286	
1287	COMPUTER ASSOCIATE (SOFTW	D	836 13631	51,429- 75,286	1	55,377			-1	-55,377	
1365	PRINCIPAL ADMINISTRATIVE	D	836 10124	36,365- 59,816	4	182,968	3	146,603	-1	-36,365	
1682	COMMISSIONER (TAX APPEALS	D	836 94492	42,349-137,207	3	376,800	3	251,200			-125,600
2006	CLERICAL ASSOCIATE	D	836 10251	20,095- 42,184			2	67,552	2	67,552	
2023	AGENCY ATTORNEY	D	836 30087	46,021- 81,130	2	151,608	3	227,672	1	76,064	
2024	EXECUTIVE AGENCY COUNSEL	D	836 95005	162,781-162,781	1	100,068	1	100,068			
	SUBTOTAL FOR OBJECT 001				15	1,170,978	18	1,245,538	3	74,560	
	POSITION SCHEDULE FOR U/A 006				15	1,170,978	18	1,245,538	3	74,560	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		105	6,907,851	105	6,907,851	
SUBTOTAL FOR F/T SALARIED			105	6,907,851	105	6,907,851	
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			105	7,077,621	105	7,077,621	
BUDGET CODE: 7102 CONVERSION NAME							
03 UNSALARIED	031 UNSALARIED			1,729,715		1,729,715	
SUBTOTAL FOR UNSALARIED				1,729,715		1,729,715	
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				2,393,442		2,393,442	
TOTAL FOR EXECUTIVE			105	9,471,063	105	9,471,063	
TOTAL FOR PARKING VIOLATIONS BUREAU			105	9,471,063	105	9,471,063	

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105	9,471,063	105	9,471,063	
FINANCIAL PLAN SAVINGS		2-	362,960-	2-	362,960-	
APPROPRIATION		103	9,108,103	103	9,108,103	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,108,103	9,108,103	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,108,103	9,108,103
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DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
		BANK/#	CODE						# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	1	91,936	1	91,936		
*2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	2	56,927	2	56,927		
*2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396	1	50,447	1	50,447		
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	120,000	1	120,000		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	80,000	1	80,000		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	2	80,084	2	80,084		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	3	92,235	3	92,235		
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	1	78,007	1	78,007		
	SUBTOTAL FOR OBJECT 001				12	649,636	12	649,636		
	POSITION SCHEDULE FOR U/A 007				12	649,636	12	649,636		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		16	887,956	16	887,956	887,956
SUBTOTAL FOR F/T SALARIED				887,956	16	887,956	887,956
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			1,078		1,078	1,078
	047 OVERTIME			1,082		1,082	1,082
	061 SUPPER MONEY			100		100	100
SUBTOTAL FOR ADD GRS PAY				2,260		2,260	2,260
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			62,646		62,646	62,646
SUBTOTAL FOR AMT TO SCHED				62,646		62,646	62,646
SUBTOTAL FOR BUDGET CODE 9101				952,862	16	952,862	952,862
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		36	1,992,940	36	1,992,940	1,992,940
SUBTOTAL FOR F/T SALARIED				1,992,940	36	1,992,940	1,992,940
03 UNSALARIED	031 UNSALARIED			23,691		23,691	23,691
SUBTOTAL FOR UNSALARIED				23,691		23,691	23,691
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			55		55	55
	042 LONGEVITY DIFFERENTIAL			68		68	68
	043 SHIFT DIFFERENTIAL			105		105	105
	047 OVERTIME			5,410		5,410	5,410
	061 SUPPER MONEY			50		50	50
SUBTOTAL FOR ADD GRS PAY				5,688		5,688	5,688
05 AMT TO SCHED	051 SALARY ADJUSTMENTS			165,011		165,011	165,011
SUBTOTAL FOR AMT TO SCHED				165,011		165,011	165,011
SUBTOTAL FOR BUDGET CODE 9102				2,187,330	36	2,187,330	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	1,709,161
SUBTOTAL FOR F/T SALARIED				1,709,161	38	1,709,161	1,709,161
03 UNSALARIED	031 UNSALARIED			9,000		9,000	9,000
SUBTOTAL FOR UNSALARIED				9,000		9,000	9,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			52		52	52

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	1,916,358	38		1,916,358
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
		SUBTOTAL FOR BUDGET CODE 9104	6	276,541	6		276,541
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	129	4,718,895	129		4,718,895
		SUBTOTAL FOR F/T SALARIED	129	4,718,895	129		4,718,895
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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		399,875		399,875	
	SUBTOTAL FOR AMT TO SCHED			399,875		399,875	
	SUBTOTAL FOR BUDGET CODE 9105		129	5,343,161	129	5,343,161	
BUDGET CODE: 9108	MVTISP - STATE GRANT						
04	ADD GRS PAY	047 OVERTIME		51,630		51,630-	
	SUBTOTAL FOR ADD GRS PAY			51,630		51,630-	
	SUBTOTAL FOR BUDGET CODE 9108			51,630		51,630-	
TOTAL FOR CITY SHERIFF			225	10,727,882	225	10,676,252	51,630-
TOTAL FOR CITY SHERIFF			225	10,727,882	225	10,676,252	51,630-

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 (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		225	10,727,882	225	10,676,252	51,630-
FINANCIAL PLAN SAVINGS		40-	1,046,556-	40-	1,046,556-	
APPROPRIATION		185	9,681,326	185	9,629,696	51,630-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,612,849	7,612,849	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	51,630		51,630-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,016,847	2,016,847	
TOTAL	9,681,326	9,629,696	51,630-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY	TITLE	BANK/#	CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
											# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS												
*1340	COMPUTER ASSOCIATE (TECHN D	836	13611	39,367-	75,286	1	39,376	1	39,376			
*1345	COMPUTER ASSOCIATE (OPERA D	836	13621	36,579-	75,286	1	39,564	1	39,564			
*2016	CHIEF OF CITY SHERIFF OPE D	836	06671	42,349-137,	207	1	95,000	1	95,000			
1103	EXECUTIVE DEPUTY CITY SHE D	836	06670	42,349-137,	207	1	102,313	1	102,313			
1105	DEPUTY COMMISSIONER (FINA D	836	95300	39,154-156,	000	1	135,200	1	135,200			
1265	ASSOCIATE STAFF ANALYST D	836	12627	47,485-	70,549	1	54,802	1	54,802			
1365	PRINCIPAL ADMINISTRATIVE D	836	10124	36,365-	59,816	4	150,040	4	150,040			
1425	STAFF ANALYST D	836	12626	41,512-	53,684	2	90,087	2	90,087			
1525	COMPUTER AIDE D	836	13620	31,656-	44,246	1	31,656	1	31,656			
2006	CLERICAL ASSOCIATE D	836	10251	20,095-	42,184	25	706,926	25	706,926			
2009	COMMUNITY COORDINATOR (WI D	836	56058	38,106-	56,396	2	90,888	2	90,888			
2010	ADMINISTRATIVE SHERIFF D	836	10060	42,349-137,	207	3	219,735	3	219,735			
2011	DEPUTY CITY SHERIFF D	836	30312	34,658-	49,338	130	6,306,165	130	6,306,165			
2012	SUPERVISING DEPUTY SHERIF D	836	30315	54,662-	54,662	10	613,345	10	613,345			
2019	*ATTORNEY AT LAW D	836	30085	46,021-	81,130	1	53,836	1	53,836			
2225	COMMUNITY ASSISTANT D	836	56056	22,907-	28,331	1	25,116	1	25,116			
	SUBTOTAL FOR OBJECT 001					185	8,754,049	185	8,754,049			
	POSITION SCHEDULE FOR U/A 009					185	8,754,049	185	8,754,049			

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400			9,400		
		199 DATA PROCESSING SUPPLIES		6,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL		14,200			11,200		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500		
		314 OFFICE FURITURE		5,000			5,000		
		337 BOOKS-OTHER		12,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP		17,500			20,500		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000		
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-		
		403 OFFICE SERVICES		40,000			45,000		
		412 RENTALS OF MISC.EQUIP		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR		66,000			69,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1		1,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800			1,800		
		794 TRAINING CITY EMPLOYEES		2,500			2,500		
		SUBTOTAL FOR FXD MIS CHGS		4,300			4,300		
		SUBTOTAL FOR BUDGET CODE 0012	1	106,000	1		106,000		
BUDGET CODE: 0017 CONSOLIDATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
		199 DATA PROCESSING SUPPLIES		9,700			9,700		
		SUBTOTAL FOR SUPPLYS&MATL		14,700			14,700		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,800			17,800		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314 OFFICE FURITURE		300			300		
		315 OFFICE EQUIPMENT		11,600			11,600		
		319 SECURITY EQUIPMENT		5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT		51,200			51,200		
		337 BOOKS-OTHER		5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP		92,900			92,900		
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	400 CONTRACTUAL SERVICES-GENERAL		231,869		231,869		
	403 OFFICE SERVICES		7,531		7,531		
	412 RENTALS OF MISC.EQUIP		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR		274,400		274,400		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	2	2,400,000	2	2,400,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,400,000	2	2,400,000	
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	2,785,000	2	2,785,000	
	TOTAL FOR EXECUTIVE		3	2,891,000	3	2,891,000	

RESPONSIBILITY CENTER: 1200 TAX POLICY

BUDGET CODE: 0015 TAX POLICY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800		800	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		700		700	
		332 PURCH DATA PROCESSING EQUIPT		1,300		1,300	
		337 BOOKS-OTHER		13,000		18,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		19,000		24,000	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,750		4,750	5,000-
		403 OFFICE SERVICES		2,650		4,650	2,000
		412 RENTALS OF MISC.EQUIP		11,500		11,500	
		417 ADVERTISING		100		100	
		431 LEASING OF MISC EQUIP		5,400		5,400	
		SUBTOTAL FOR OTHR SER&CHR		29,400		26,400	3,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	49,300	1	49,300	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,300	2	50,300	2,000-
			2703				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		300			300
		SUBTOTAL FOR FXD MIS CHGS		300			300
		SUBTOTAL FOR BUDGET CODE 0015	2	106,000	2		106,000
		TOTAL FOR TAX POLICY	2	106,000	2		106,000
 RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLY&MATT	856001 10X SUPPLIES + MATERIALS - GENERAL		404,375			404,375
		SUBTOTAL FOR SUPPLY&MATT		404,375			404,375
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899			1,967,899
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472			125,472
		856001 42C HEAT LIGHT & POWER		1,880,254			1,880,254
		SUBTOTAL FOR OTHR SER&CHR		3,973,625			3,973,625
		SUBTOTAL FOR BUDGET CODE 0011		4,378,000			4,378,000
 BUDGET CODE: 0016 TREASURY							
10	SUPPLY&MATT	100 SUPPLIES + MATERIALS - GENERAL		2,000			3,000
		SUBTOTAL FOR SUPPLY&MATT		2,000			3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		314 OFFICE FURITURE		20,000			20,000
		315 OFFICE EQUIPMENT		1,000			1,000
		337 BOOKS-OTHER		14,400			14,400
		SUBTOTAL FOR PROPTY&EQUIP		38,400			38,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		358,000			243,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000
		403 OFFICE SERVICES		2,400			2,400
		412 RENTALS OF MISC.EQUIP		12,200			12,200
		SUBTOTAL FOR OTHR SER&CHR		373,600			258,600
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	1,441,000	1		1,441,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,442,000	1		1,441,000
			2704				1,000-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0016			1	1,858,000	1	1,743,000	115,000-
 BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		7,400	
		199 DATA PROCESSING SUPPLIES		1,800		1,800	
SUBTOTAL FOR SUPPLYS&MATL				9,200		9,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURNITURE		9,800		9,800	
		315 OFFICE EQUIPMENT		1,900		1,900	
		337 BOOKS-OTHER		4,300		4,300	
SUBTOTAL FOR PROPTY&EQUIP				19,500		19,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000		26,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,900		2,900	
		412 RENTALS OF MISC.EQUIP		68,200		68,200	
SUBTOTAL FOR OTHR SER&CHR				99,100		99,100	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		686 PROF SERV OTHER	2	61,000	2	61,000	
SUBTOTAL FOR CNTRCTL SVCS			2	71,000	2	71,000	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		50		50	
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550	
		794 TRAINING CITY EMPLOYEES		600		600	
SUBTOTAL FOR FXD MIS CHGS				7,200		7,200	
SUBTOTAL FOR BUDGET CODE 0101			2	206,000	2	206,000	
 BUDGET CODE: 0109 ADMINISTRATION-A/W							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		395,000		2,787,610	2,392,610
		101 PRINTING SUPPLIES		1,427,484		1,352,484	75,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		118,000		118,000	
		117 POSTAGE		150,842		75,842	75,000-
		169 MAINTENANCE SUPPLIES		8,000		8,000	
		170 CLEANING SUPPLIES		3,000		3,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		385,000			85,000 300,000-
		SUBTOTAL FOR SUPPLY&MATL		2,497,326			4,439,936 1,942,610
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,000			7,200 21,800-
		314 OFFICE FURITURE		43,000			43,000
		315 OFFICE EQUIPMENT		9,000			9,000
		319 SECURITY EQUIPMENT		32,500			32,500
		332 PURCH DATA PROCESSING EQUIPT		14,000			4,000 10,000-
		337 BOOKS-OTHER		36,800			3,300 33,500-
		SUBTOTAL FOR PROPTY&EQUIP		164,300			99,000 65,300-
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		200,251			650,000 449,749
		402 TELEPHONE & OTHER COMMUNICATNS		30,000			30,000
		403 OFFICE SERVICES		226,000			1,500 224,500-
		407 MAINT & REP OF MOTOR VEH EQUIP		103,000			103,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,715,669			5,715,669
		412 RENTALS OF MISC.EQUIP		123,000			123,000
		413 RENTAL-DATA PROCESSING EQUIP		4,200			4,200
		414 RENTALS - LAND BLDGS & STRUCTS		14,930,155			12,694,175 2,235,980-
		417 ADVERTISING		1,407,878			50,000 1,357,878-
	856001	42C HEAT LIGHT & POWER		545,633			545,633
		431 LEASING OF MISC EQUIP		1,183,681			59,000 1,124,681-
		451 NON OVERNIGHT TRVL EXP-GENERAL		119,000			135,000 16,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500			1,500 5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200,000			200,000
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000			10,000 11,000-
		460 SPECIAL EXPENSE		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		24,826,967			20,333,677 4,493,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	235,000	3		85,000 150,000-
		608 MAINT & REP GENERAL	3	110,000	3		110,000
		615 PRINTING CONTRACTS	1	90,000	1		90,000
		619 SECURITY SERVICES	2	1,181,000	2		1,181,000
		622 TEMPORARY SERVICES	2	1,043,140	2		843,140 200,000-
		624 CLEANING SERVICES	4	282,500	4		282,500
		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	2,999,440	17		2,649,440 350,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000			1,000
		704 PAY FOR SURETY BOND/INSUR PREM		11,000			11,000
		706 PROMPT PAYMENT INTEREST		100			100

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		719 JUDGEMENTS AND CLAIMS		200			200
		732 MISCELLANEOUS AWARDS		15,000			10,000
		SUBTOTAL FOR FXD MIS CHGS		27,300			22,300
		SUBTOTAL FOR BUDGET CODE 0109	17	30,515,333	17		27,544,353
		TOTAL FOR ADMINISTRATION	20	36,957,333	20		33,871,353
							3,085,980-
 RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,600			93,600
		101 PRINTING SUPPLIES		1,162,000			915,000
		117 POSTAGE		2,582,619			2,928,027
		199 DATA PROCESSING SUPPLIES		100,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL		3,938,219			4,036,627
							98,408
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		70,300			70,300
		337 BOOKS-OTHER		31,100			31,100
		SUBTOTAL FOR PROPTY&EQUIP		133,900			133,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		287,200			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		3,646,800			86,800
							3,560,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	135,000	1		370,000
		608 MAINT & REP GENERAL	11	824,800	11		1,071,800
		615 PRINTING CONTRACTS	1	51,400	1		51,400
		622 TEMPORARY SERVICES	10	2,463,708	10		2,118,300
		671 TRAINING PRGM CITY EMPLOYEES		38,000			345,408-
		684 PROF SERV COMPUTER SERVICES	2	7,500,000	2		7,500,000
		SUBTOTAL FOR CNTRCTL SVCS	25	11,012,908	25		11,111,500
							98,592
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		198			198
		794 TRAINING CITY EMPLOYEES		100			38,100
		SUBTOTAL FOR FXD MIS CHGS		298			38,298
							38,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			25	18,732,125	25		15,407,125 3,325,000-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			25	18,732,125	25		15,407,125 3,325,000-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,400			27,400 2,000
		101 PRINTING SUPPLIES		80,000			80,000-
		199 DATA PROCESSING SUPPLIES		16,500			16,500
		SUBTOTAL FOR SUPPLYS&MATL		121,900			43,900 78,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000			9,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,500			3,500
		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		62,200			60,200 2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,300			49,300
		403 OFFICE SERVICES		900			900
		412 RENTALS OF MISC.EQUIP		449,300			49,300 400,000-
		417 ADVERTISING		100			100
		499 OTHER EXPENSES - GENERAL		1,125,000			1,125,000-
		SUBTOTAL FOR OTHR SER&CHR		1,624,600			99,600 1,525,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	277,000	1		277,000
		619 SECURITY SERVICES	1	23,100	1		103,100
		622 TEMPORARY SERVICES	8	9,279,200	8		9,279,200
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	10	9,579,500	10		9,659,300 79,800
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		800			800
		794 TRAINING CITY EMPLOYEES					200
		SUBTOTAL FOR FXD MIS CHGS		800			1,000 200
SUBTOTAL FOR BUDGET CODE 0018			10	11,389,000	10		9,864,000 1,525,000-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PARKING VIOLATIONS OPERATIONS			10	11,389,000	10		9,864,000	1,525,000-
TOTAL FOR ADMINISTRATION-OTPS			60	70,075,458	60		62,139,478	7,935,980-

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,685,652	70,075,458	10,685,652	62,139,478	7,935,980-
FINANCIAL PLAN SAVINGS		5,200,000-			5,200,000
APPROPRIATION		64,875,458		62,139,478	2,735,980-
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	64,875,458		62,139,478		2,735,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	64,875,458		62,139,478		2,735,980-

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2901 BID REIMBURSEMENT							
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		15,002,395			15,002,395-
		SUBTOTAL FOR OTHR SER&CHR		15,002,395			15,002,395-
		SUBTOTAL FOR BUDGET CODE 2901		15,002,395			15,002,395-
TOTAL FOR				15,002,395			15,002,395-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 0022 OPERATIONS OTPS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,200		4,200	10,000-
	199	DATA PROCESSING SUPPLIES		20,200		6,200	14,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,400		10,400	24,000-
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		4,600		1,600	3,000-
	332	PURCH DATA PROCESSING EQUIPT		10,000		10,000	
	337	BOOKS-OTHER		1,598,000		100,000	1,498,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,634,400		133,400	1,501,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,300		12,300	15,000-
	402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
	403	OFFICE SERVICES		31,600		31,600	
	412	RENTALS OF MISC.EQUIP		188,500		163,500	25,000-
	431	LEASING OF MISC EQUIP		195,900		287,900	92,000
	499	OTHER EXPENSES - GENERAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		470,300		520,300	50,000
60 CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	10	1,400,000	10	3,520,900	2,120,900
	622	TEMPORARY SERVICES	1	160,000	1	160,000	
	684	PROF SERV COMPUTER SERVICES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,585,000	11	3,680,900	2,095,900
		SUBTOTAL FOR BUDGET CODE 0022	11	3,724,100	11	4,345,000	620,900
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			11	3,724,100	11	4,345,000	620,900
			2711				

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
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RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			25,000		
		199 DATA PROCESSING SUPPLIES		13,000			25,000		
		SUBTOTAL FOR SUPPLY&MATL		22,000			50,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-		
		315 OFFICE EQUIPMENT		2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500		
		337 BOOKS-OTHER		22,500			25,000		
		SUBTOTAL FOR PROPTY&EQUIP		33,500			30,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-		
		412 RENTALS OF MISC.EQUIP		47,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR		55,500			31,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	14,000	1		14,000		
		618 COSTS ASSOC WITH FINANCING		3,220,900			3,220,900-		
		622 TEMPORARY SERVICES		1,400,000			1,400,000-		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,634,900	1		14,000		
		SUBTOTAL FOR BUDGET CODE 2501	1	4,745,900	1		125,000		
		TOTAL FOR TAX PAYER COMPLIANCE	1	4,745,900	1		125,000		
							4,620,900-		
		TOTAL FOR OPERATIONS-OTPS	12	23,472,395	12		4,470,000		
							19,002,395-		

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,472,395		4,470,000	19,002,395-
FINANCIAL PLAN SAVINGS		1,500,000-			1,500,000
APPROPRIATION		21,972,395		4,470,000	17,502,395-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,970,000	4,470,000	2,500,000-
OTHER CATEGORICAL	15,002,395		15,002,395-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,972,395	4,470,000	17,502,395-
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DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3330								
60 CNTRL CTL SVCS		684 PROF SERV COMPUTER SERVICES			1	1	2,401,000	2,401,000
		SUBTOTAL FOR CNTRL CTL SVCS			1	1	2,401,000	2,401,000
		SUBTOTAL FOR BUDGET CODE 3330			1	1	2,401,000	2,401,000
		TOTAL FOR			1	1	2,401,000	2,401,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 0033 PROPERTY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-	
		199 DATA PROCESSING SUPPLIES		1,000			1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-	
		337 BOOKS-OTHER		6,000			6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000-	
		412 RENTALS OF MISC.EQUIP		55,000			55,000-	
		SUBTOTAL FOR OTHR SER&CHR		64,000			64,000-	
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		102,190			2,190	100,000-
BUDGET CODE: 0303 PROPERTY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,700			191,700	79,000-
		199 DATA PROCESSING SUPPLIES		41,000			41,000	
		SUBTOTAL FOR SUPPLYS&MATL		311,700			232,700	79,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,700			16,700	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314 OFFICE FURITURE		16,100			16,100	
		315 OFFICE EQUIPMENT		15,000			15,000	
		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000	
		337 BOOKS-OTHER		44,000			44,000	

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				103,800		102,800	1,000-	
40	OTH SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		134,610			134,610-	
		400 CONTRACTUAL SERVICES-GENERAL		43,200		43,200		
		403 OFFICE SERVICES		24,000		4,000	20,000-	
		412 RENTALS OF MISC.EQUIP		225,000		75,000	150,000-	
		431 LEASING OF MISC EQUIP		124,400		24,400	100,000-	
		499 OTHER EXPENSES - GENERAL		3,601,000		2,252,000	1,349,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,152,210		2,398,600	1,753,610-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,000	1	17,000		
		608 MAINT & REP GENERAL	3	869,600	3	269,600	600,000-	
		619 SECURITY SERVICES	1	85,300	1	85,300		
		684 PROF SERV COMPUTER SERVICES				134,610	134,610	
		SUBTOTAL FOR CNTRCTL SVCS	5	971,900	5	506,510	465,390-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,200		2,200		
		SUBTOTAL FOR FXD MIS CHGS		2,200		2,200		
		SUBTOTAL FOR BUDGET CODE 0303	5	5,541,810	5	3,242,810	2,299,000-	
BUDGET CODE: 3200 SCHOOL TAX RELIEF								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		750,000		750,000		
		SUBTOTAL FOR SUPPLY&MATL		750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 3200		750,000		750,000		
		TOTAL FOR PROPERTY EXECUTIVE	5	6,394,000	5	3,995,000	2,399,000-	
		TOTAL FOR PROPERTY-OTPS	5	6,394,000	6	1	6,396,000	2,000

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 (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET		134,610	6,394,000	6,396,000	2,000
FINANCIAL PLAN SAVINGS			2,250,000-		2,250,000
APPROPRIATION			4,144,000	6,396,000	2,252,000
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	3,394,000		5,646,000		2,252,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	750,000		750,000		
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	4,144,000		6,396,000		2,252,000

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 0044 AUDIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	107,100 5,600			112,100 5,600	5,000
		SUBTOTAL FOR SUPPLYS&MATL	112,700			117,700	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	2,000 4,700 26,000 27,300 2,000 400 57,900			2,000 4,700 26,000 27,300 400 57,900	2,000- 2,000- 2,000- 2,000-
		SUBTOTAL FOR PROPTY&EQUIP	120,300			118,300	2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 431 LEASING OF MISC EQUIP 460 SPECIAL EXPENSE	34,200 1,000 5,400 74,500 100 81,800 20,700			34,200 3,400 74,500 100 81,800 20,700	1,000- 2,000- 3,000-
		SUBTOTAL FOR OTHR SER&CHR	217,700			214,700	3,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1 1	8,000 8,000	1 1	8,000 8,000	
		SUBTOTAL FOR CNTRCTL SVCS					
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 (-)
	S 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 - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		1,090 1,500		1,090 1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS		1,000 3,100 500 59,600 30,000		1,000 3,100 500 89,600	
		SUBTOTAL FOR PROPTY&EQUIP		94,200		94,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP		3,900 1,000 37,900		3,900 1,000 37,900	
		SUBTOTAL FOR OTHR SER&CHR		42,800		42,800	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		2,400	
		SUBTOTAL FOR FXD MIS CHGS		400		2,400	
		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 (-)
	S 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 - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800		4,800	1,000
		199 DATA PROCESSING SUPPLIES		4,000		3,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,800		7,800	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		15,900		15,900	
		314 OFFICE FURTURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		54,615		49,615	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,515		67,515	7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,190		98,190	37,000
		412 RENTALS OF MISC.EQUIP		14,550		14,550	
		465 OBLIGATORY COUNTY EXPENSES		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		105,740		112,740	7,000
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 (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET			219,655		219,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	219,655		219,655		
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL	219,655		219,655		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,658		52,682	29,024
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		25,158		52,682	27,524
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		518		518	
		315 OFFICE EQUIPMENT		2,500			2,500-
		337 BOOKS-OTHER		2,100		1,100	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,118		1,618	5,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,800		13,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		412 RENTALS OF MISC.EQUIP		41,700		24,700	17,000-
		417 ADVERTISING		11,024		7,000	4,024-
		431 LEASING OF MISC EQUIP		118,500		150,000	31,500
		465 OBLIGATORY COUNTY EXPENSES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		186,224		195,700	9,476
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	231,500	1	200,000	31,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	231,500	1	200,000	31,500-
		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 (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
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 - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,000			372,000		
		101 PRINTING SUPPLIES		5,000			5,000-		
		117 POSTAGE		332,005			832,005		
		199 DATA PROCESSING SUPPLIES		513,000			513,000		
		SUBTOTAL FOR SUPPLYS&MATL		922,005			1,717,005		
							795,000		
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							
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,026			23,026		
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		638,272			718,272		
		402 TELEPHONE & OTHER COMMUNICATNS		5,400			5,400		
		403 OFFICE SERVICES		1,000			1,000		
		412 RENTALS OF MISC.EQUIP		122,100			138,600		
		414 RENTALS - LAND BLDGS & STRUCTS					22,500		
		856001 42C HEAT LIGHT & POWER		342,007			342,007		
		SUBTOTAL FOR OTHR SER&CHR		1,164,315			1,283,315		
							119,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	371,700	1		400,000		
		602 TELECOMMUNICATIONS MAINT	1	297,700	1		44,400		
		608 MAINT & REP GENERAL	1	1,000	1		1,000		
		619 SECURITY SERVICES	1	41,000	1		41,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	711,400	4		486,400		
							225,000-		
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	2,970,763	4		3,659,763		
							689,000		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-		

DEPARTMENTAL ESTIMATE - FY05
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		1,000			1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,000			8,000-	
		305 MOTOR VEHICLES		140,000			140,000-	
		337 BOOKS-OTHER		5,500			5,500-	
		SUBTOTAL FOR PROPTY&EQUIP		153,500			153,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-	
		412 RENTALS OF MISC.EQUIP		3,500			3,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		22,500			22,500-	
		SUBTOTAL FOR OTHR SER&CHR		32,000			32,000-	
		SUBTOTAL FOR BUDGET CODE 9102		189,000			189,000-	
 BUDGET CODE: 9108 MVTISP - STATE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,580			4,580-	
		199 DATA PROCESSING SUPPLIES		3,984			3,984-	
		SUBTOTAL FOR SUPPLYS&MATL		8,564			8,564-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,716			14,716-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,374			5,374-	
		314 OFFICE FURITURE		2,906			2,906-	
		SUBTOTAL FOR PROPTY&EQUIP		22,996			22,996-	
		SUBTOTAL FOR BUDGET CODE 9108		31,560			31,560-	
TOTAL FOR CITY SHERIFF			4	3,191,323	4		3,659,763	468,440
TOTAL FOR CITY SHERIFF-OTPS			4	3,191,323	4		3,659,763	468,440

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 (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397,543	3,191,323	397,543	3,659,763	468,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,191,323		3,659,763	468,440
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FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY	2,970,691		3,470,691		500,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	31,560				31,560-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES	189,072		189,072		
TOTAL	3,191,323		3,659,763		468,440

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,248	112,518,879	2,245	111,765,880	752,999-
SUM OF FINANCIAL PLAN SAVINGS	112-	1,569,534-	112-	1,573,773-	4,239-
SUM OF APPROPRIATION	2,136	110,949,345	2,133	110,192,107	757,238-
 FUNDING SUMMARY	 CURRENT MODIFIED	 DEPARTMENTAL ESTIMATE	 INC/DEC (-)		
SUM OF CITY	107,630,868	106,925,260	705,608-		
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE	1,301,630	1,250,000	51,630-		
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES	2,016,847	2,016,847			
 SUM OF TOTALS	 110,949,345	 110,192,107	 757,238-		
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11,217,805	104,404,821	11,083,195	77,936,886	26,467,935-
SUM OF FINANCIAL PLAN SAVINGS		8,950,000-			8,950,000
SUM OF APPROPRIATION		95,454,821		77,936,886	17,517,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	79,481,794	76,997,814	2,483,980-
SUM OF OTHER CATEGORICAL	15,002,395		15,002,395-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	781,560	750,000	31,560-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	189,072	189,072	
SUM OF TOTALS	95,454,821	77,936,886	17,517,935-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	2,248	112,518,879	2,245	111,765,880	752,999-
FINANCIAL PLAN SAVINGS	112-	1,569,534-	112-	1,573,773-	4,239-
APPROPRIATION	2,136	110,949,345	2,133	110,192,107	757,238-
OTPS					
TOTALS FOR OPERATING BUDGET		104,404,821		77,936,886	26,467,935-
FINANCIAL PLAN SAVINGS		8,950,000-			8,950,000
APPROPRIATION		95,454,821		77,936,886	17,517,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,248	216,923,700	2,245	189,702,766	27,220,934-
FINANCIAL PLAN SAVINGS	112-	10,519,534-	112-	1,573,773-	8,945,761
APPROPRIATION	2,136	206,404,166	2,133	188,128,993	18,275,173-
FUNDING					
CITY		187,112,662		183,923,074	3,189,588-
OTHER CATEGORICAL		15,002,395			15,002,395-
CAPITAL FUNDS - I.F.A.					
STATE		2,083,190		2,000,000	83,190-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,205,919		2,205,919	
TOTAL FUNDING		206,404,166		188,128,993	18,275,173-