

The City of New York

Executive Budget

Fiscal Year 2004

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-042

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FOR THE FISCAL YEAR 2004

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2004

NOTE – The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2004 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals –

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. All such institutions shall prepare and file with the Comptroller as of a date to be fixed by said Comptroller a report of the condition of the institution and its operations during the previous calendar year, upon forms prescribed and furnished for the purpose under the provisions of these regulations by the Comptroller.
5. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.

SOCIAL SERVICES DEPARTMENT (CONTINUED)

6. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or marital status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
7. A- Any private not for profit institution which receives any payment from the New York City Department of Social Services budget codes 518 and 519 shall pass and implement by-laws which will:
 1. Require disclosure to the Director of Social Services and his/her approval of the material terms of any contract or transaction, director or indirect, between an institution any member or its governing board, any partnership of which he is a member or any corporation in which he holds ten percentum (10%) or more of the outstanding common stock.
 2. Preclude any member of the governing board on any institution from sharing, participating or benefiting, directly or indirectly, in the proceeds from any contract or transaction entered into between the institution and any third party unless such participation or benefit has been approved in advance by DSS and the governing board of the institution has approved the transaction by a two-thirds majority excluding the vote of the member to be benefited.
 3. Require each member of its governing board to submit to the agency each year a disclosure statement including his name, home address, principal occupation and business interests from which he or his spouse received income equal to or greater than 10 percent of their aggregate gross income during the previous year.
- B- At the discretion of DSS, any payment or any portion of any payment may be withheld from any institution which has failed to pass and implement such by-laws.
8. Each institution is to notify the Commissioner of Social Services in writing on the forms prescribed by him of the reception or discharge of any person for whose care City funds are to be paid. This notice must be given with 24 hours thereafter, and no claim shall be paid for such service unless this rule is strictly complied with.
9. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

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04044	CJCC REGIONAL PLANNING BOARD
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04148	ANTI MONEY-LAUNDERING GRANT
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04197	STATE CRIMINAL ALIENS ASSISTAN
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04222	INTERNET CRIMES AGAINST CHILDREN PROSECU
04223	PSA3 NARCOTICS SURVEILLANCE PGM
04225	SCHOOL TEAM OFFICER PROBATION PROJECT
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07935	AIDS PREVENTION SURVEILLANCE
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07946	PEDIATRIC AIDS EPI RESEARCH
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11968	TEMP.ASST NEEDY FAMILY 100%FED
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11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
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11987	SPECIAL PROJECTS
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11996	HIV CARE FORMULA GRANT
11997	PROJECT LIBERTY
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3F HEALTH PROM + DISEASE
12510	TITLE VII ELDER ABUSE PRVNTION
12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
12517	TITLE-E CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
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13019	MEDICAL MONITORING RELATED 9/11/01
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
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13905	VOCATIONAL EDUCATION
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13919	SUMMER FEEDING PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS
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13927	MAGNET SCHOOL MONEY-FEDERAL F
13928	DRUG FREE SCHOOLS AID
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15602	AGING TITLE IV PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM
15604	WTC TRAUMATIC BRAIN INJURY
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16150	W.I.A. OUT OF SCHOOL YOUTH
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16154	Workforce Investment Act Central Adminis
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM
16157	REWARDING YOUTH ACHIEVEMENT
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19929	FORFEITURE LAW ENFORCEMENT
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19935	ENFORCEMENT OF NAVIGATION LAWS
19942	STATE AID TO DEPT OF PROBATION
19949	STATE FELONY PROGRAM(EDDCP)
19967	STATE AID-TRANSPORT. OF PRISON
19973	TEMPORARY HOUSING STATE PRISON
19980	INTENS SUPERVISION PROG
19991	CRIME VICTIMS COMPENSATION BD.
19992	CRIME VICTIMS PROGRAM
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21607	MANHANTTAN TREATMENT COURT INTERN SUPERV
21912	CONSOLIDATED HIWAY IMPROVEMENT
21950	ARTERIAL HIGHWAY REIMBURSEMENT
21951	ARTERIAL MAINTENANCE
21954	MULTI-MODAL PROGRAM
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23900	MEDICAID-HEALTH & MEDICAL CARE

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23935	PUBLIC HEALTH WORKS - LABS
23947	EMERGENCY MED TECH TRAINING
23948	COMMUNITY SUPPORT SYSTEM
23949	STATE AID MENTAL HEALTH
23950	STATE AID MENTAL RETARDATION
23951	STATE AID ALCOHOLISM
23953	CHAPTER 620 MENTAL RETARDATION
23962	PUBLIC HEALTH TB REIMBURSEMENT
23972	TB CONTROL AND PREVENTION
23974	NY NY STD
23976	EARLY INTERVENTION SERVICES
23977	TB DIRECTLY OBSERVED THERAPY
23981	YOUTH TOBACCO ENFORCEMENT
23984	HIV PARTNER NOTIFICATION
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23990	ENHANCED DRINKING WATER PROTECTION
23991	DNA DATA BASE LAB. ACCREDITATION
24201	INTENSIVE CASE MANAGEMENT
24202	CHILDREN AND FAMILY MOBILE
24203	MENTAL H ALT TO INCARCERATION
24204	SUPPORTED HOUSING SERVICES
24206	NY NY INITIATIVE
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24210	CHILDREN FAMILY SUPPORT STATE
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24214	SUPPORTIVE CASE MANAGEMENT
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24218	MENTALLY ILL CHEMICAL ABUSERS
24220	ASSISTED OUTPATIENT TREATMENT PROGRAM
24221	State Aid for C.O.L.A.
24222	ADM CASE MGMT STATE
24224	C&F EXPANDED CHILDREN SERVICES
24225	HCRA CHILDREN & FAMILY STATE AID
24226	MEDICATION GRANT PROGRAM
24302	DSAS-DRUG FREE GRANT
24303	DRUG FREE TREATMENT PROGRAM
25911	PERSONAL SERVICES REIMB
25912	ADMINISTRATIVE EXP REIMB
25913	STATE DOSS FRINGE BENEFITS
25916	EMERG. RELOCATE WELFARE TENANT
25922	FOSTER GRANDPARENTS PGM STATE
25925	COMMUNITY SERVICES FOR AGING
25926	SUPPLE.NUTRITION ASSIST. PROG.
25927	EXPANDED IN-HOMES SERVICES
25933	CONGREGATE SERVICES INITIATIVE

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26016	ELDER ABUSE PROGRAM
26019	INTEGRATED COUNTY PLANNING
26063	FOSTER CARE BLOCK GRANT
26064	CHILD CARE & DEVEL.BLOCK GRANT
26065	PROTECTIVE SERVICES
26066	ADOPTION
26069	TEMP ASSIST FOR NEEDY FAMILIES
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26072	WORK NOW
26073	FOOD STAMPS
26074	FOOD STAMP EMPLOYMENT&TRAINING
26075	100% STATE
26076	ADMINISTRATION
26078	MEDICAID LONG TERM CARE
26080	DISABILITY GRANT
26081	WELFARE TO WORK
26084	IVD CHILD SUPPORT ENFORCEMENT
26088	CHILD SUPPORT ADMINISTRATION
26089	PROJECT CONFIRM
26090	STATE PREVENTIVE SERVICES
27900	SCHOOL LUNCH
27902	PRE-KINDERGARTEN
27903	SPECIFIC PROGRAMS/BILINGUAL ED
27904	SPECIFIC PROGRAMS/WELFARE ED
27906	SPECIAL GRANTS-MISCELLANEOUS
27907	P.S. AID/TEXTBOOKS
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27909	STATE AID-COMMUNITY COLLEGES
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27911	P.S. AID&TRANSPORT/NET SUPPORT
27912	STATE AID-SENIOR COLLEGES
27915	IMPROVING PUPIL PERFORMANCE
27920	BUILDING AID
27921	TRANSPORTATION AID
27922	PUBLIC EXCESS COST AID
27923	PRIVATE EXCESS COST AID
27924	OCCUPATIONAL EDUCATION AID
27930	SCHOOL BREAKFAST AND LUNCH PGM
29251	LIMITED ENGLISH PROFICIENCY
29252	GIFTED AND TALENTED PROGRAM
29253	DATA PROCESSING PROGRAM
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29258	MAGNET SCHOOLS
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29279	TEACHER SUPPORT AID
29280	EDUCATION RELATED SUPPORT SVCS
29290	HIGH COST EXCESS COST AID
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29295	HANDICAP.PUPIL-SUMMER SCHOOL
29302	SUPPORTED EMPOLYMENT SERVICES
29303	LOCAL GOVT RECORDS MGMT
29304	INVENTORY PLANNING PROJECT
29311	ADULT LITERACY PRACTITIONERS ED
29350	COMMUNITY COLLEGE RENTS
29355	COLLEGE DISCOVERY PROGRAM
29603	STATE BREAKFAST REIMBURSEMENT
29604	EXTRAORDINARY NEEDS
29605	SCA BASED BUILDING AID
29606	BUILDING AID FOR LEASES
29612	OPERATING STANDARD AID
29613	MINOR MAINTENANCE
29614	UNIVERSAL PREKINDERGARTEN
29617	PRE-KINDERGARTEN ADMIN COST
29620	Early Grade Class Size Reduction
29621	TEACHERS OF TOMORROW
29622	SUMMER SCHOOL
29626	ACADEMIC SERVICES AID
29853	AID TO CRIME LABS
29856	AID TO PROSECUTION
29857	SPECIAL NARCOTICS PROSECUTION
29860	POINTS OF ENTRY PROGRAM
29863	ANTI-AUTO THEFT PROGRAM-BRONX
29864	CAPITAL PROSECUTION EXTRAORDIN
29866	OCME TOXICOLOGY LAB
29867	OCME DNA LAB
29868	DRUG TREATMENT ALTER TO PRISON
29869	STATE LOCAL INITIATIVE
29871	CONSTRUCTION INDUSTRY STRIKE
29873	MOTOR VEHICLE THEFT INSU FRAUD
29875	DCJS RAP GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT
29881	7th PCT. AUXILLARY PROGRAM
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM
29883	19th PCT. TRUANCY & GANG INTERVENTION PG
29903	STATE AID FOR YOUTH SERVICES
29905	REIMBURSEMENT OF RETIREES
29906	SCHOOL TAX RELIEF
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29914	PARTIAL REIMB. D.A.'S SALARY
29916	PARTIAL REIMB. D.A.'S SALARY
29918	PARTIAL REIMB. D.A.'S SALARY
29919	STATE AID BUS SUBSIDY GRANT
29927	PARTIAL REIMB. D.A.'S SALARY
29928	PARTIAL REIMB. D.A.'S SALARY
29970	STATE AID
29976	RUNAWAY & HOMELESS YOUTH
29978	STATE AID-PENSION REIMBURSEMNT
30003	OFFICER INDUCTION TRAINING SCH
30008	GASOLINE INSPECTIONS
30211	47TH PRECINCT COMMAND POST VEHICLE
30257	WETLANDS RESTORATION-TWIN ISD
30264	N Y S LOCAL WATERFRONT REVITAL
30265	NONPOINT SOURCE ABATEMENT-CNTL
30266	NYC AMBIENT SURFACE WATER PROJ
30267	NORTHERN MANH. HUDSON RIVER PARKS SLOP
30268	RIVERDALE BOND ACT PROJECT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING
30400	STOP DRIVING WHILE INTOXICATED
30402	BUCKLE UP NEW YORK PROGRAM
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR
30406	COMBAT AGGRESSIVE DRIVING PROGRAM
30475	BRONX RIVER
30551	WIRELESS E 911 SURCHARGES
30800	NYC VETERANS SERVICE AGENCY
30850	NON-SECURE DETENTION SERVICES
30851	SECURE DETENTION SERVICES
30855	TRANSITIONAL INDEPENDENT LIVIN
30857	NEW HOPE PROJECT
30861	YOUTH SAFETY FOR LEARNIG ENVIRONMENT
30901	NATURAL HERITAGE TRUST #1
30906	LOCAL GOVERNMENT RECORDS MGMT
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31690	HIIP/STEP PROGRAM
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31919	COLLEGE WORK STUDY PRIVATE FND
31920	OMLR FLEXIBLE SPENDING PLAN
31922	RYAN WHITE-MHRA GRANT

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31929	UN COMMISSION
31934	TRANSITIONAL FINANCE AUTHORITY
31937	NY Community Trust Emergency Med. Serv.
33908	BAIL FEES FOR ALTERN TO INCAR
35904	WILLIAMSBURGH BRIDGE PROJECT
35954	TEA-LONG ISLAND EXPRESSWAY
35955	TEA-CANAL ST. WATER MAIN REPLACEMENT
35959	TEA-ATLANTIC AVE./CLINTON STREET
35966	TEA-LIE/CIP(CROSS ISLAND PARKWAY)
35967	TEA-MACOMBS DAM BRIDGE
35969	TEA-BQE BROADWAY TO 25TH AVE
35972	TEA-QUEENS BLVD BRIDGE
35978	TEA-LEXINGTON AVE. 53rd STREET
35979	TEA-GUY BREWER BLVD.
35980	TEA-FIFTH AVE.
35981	TEA-EAST 149TH STREET
35983	TEA-BROADWAY CITYHALL
35984	TEA-91st PLACE BRIDGE
37916	ST JOHNS SETTLEMENT
37918	RYAN WHITE PRISON PROJECT
37921	MHRA DIRECTLY OBSERVED THERAPY
37929	CLINICAL SCREENING PROGRAM
37931	TALK TO US AIDS HOTLINE
37935	TURNING POINT
37943	RWJ TOBACCO WELLNESS
37944	RWJ SENIOR EFFICACY
37945	DZ EARLY WARNING SURVEILLANCE SYSTEM
37946	ALL KIDS COUNT CONNECTIONS
39905	FREDDIE MAC FOUNDATION GRANT
41900	PRIVATE GRANTS
41903	EDUCATION CONSTRUCTION FUND
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41914	SAFE SCHOOLS / HEALTHY STUDENTS
41915	SCA TRUSTEE ACCOUNT
41916	SUMMER G.R.E.A.T. PROGRAM
43900	PRIVATE GRANTS
43921	HOUSING AUTHORITY SYEP PVT GNT
43928	HOUSING AUTHORITY POLICE GRANT
43929	GUIDE-A-RIDE PROGRAM
43935	EAST RIVER ESPLANADE
43942	MUNICIPAL ARCHIVES REFERENCE
43954	NYC BRAC SECURITY PROGRAM
43973	TOURISM PROMOTION PROJECT
43999	NYC HOUSING AUTHORITY SUPVISR
44002	RETURN OF GRANT FUND ADMINIST
44003	GREAT BALLS OF FOIL
44006	DEBT SERVICE REIMBURSEMENT

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
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44019	YOUTH & CONGREGATIONS PARTNERS
44028	WEST 33ST HOTEL PARCEL GRANT
44030	Famliy Development Association
44036	HUD-WEST HARLEM GROUP ASSISTANCE,INC.
44037	DCCA RECRUITMENT
44038	FORD WARRANTY PROGRAM
44039	HUD-TANYA TOWERS/NY SOCIETY FOR THE DEAF
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
44042	NATURAL CLASSROOM EDUCATION PROGRAM
44043	WORLD'S FAIR MARINA
44044	TURN 2 FOUNDATION
44045	ROOTS FOR PEACE
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
50000	SEC. 8 RENT SUBSIDY
54000	NYC STATE PER CAPITA ALLOCATN
55013	OTHER STATE ACTIONS
55014	OTHER FEDERAL-STATE ACTIONS
55016	LONG TERM MENTALLY DISABLED
55017	FRAUD + ABUSE CONTAINMENT
55030	WTC PS RELATED COSTS
55031	WTC OTPS RELATED COSTS
55033	WTC OTPS REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME-MAC
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOW
80220	CAPITAL FUNDS-LAW DEPARTMENT
80481	INTERFUND AGREEMENTS - BOLD
80601	INTERFUND AGREEMENT -WASTE WTR
80640	CAPITAL FUNDS-MISC BUDGET
80641	CAPITAL FUNDS-IFA MISC BDGT
80881	FISA-IFA
80882	IFA-CITYTIME
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80962	INTERFUND AGREEMENT -SEWERS
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA
99990	TAXPROGRAM
99996	STATE AID

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
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99998	FEDERAL AID

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY03 - 03/31/03		EXECUTIVE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	
				INC/DEC AMT	

PS					
OPERATING BUDGET TOTAL	251,551	24,048,954,623	260,882	24,084,711,580	35,756,957
FINANCIAL PLAN SAVINGS	3,381-	944,016,389-	2,776-	473,697,829-	470,318,560
APPROPRIATION	248,170	23,104,938,234	258,106	23,611,013,751	506,075,517
OTPS					
OPERATING BUDGET TOTAL		21,826,667,523		22,298,670,443	472,002,920
FINANCIAL PLAN SAVINGS		232,853,188-		311,984,104-	79,130,916-
APPROPRIATION		21,593,814,335		21,986,686,339	392,872,004
AGENCY TOTALS					
OPERATING BUDGET TOTAL	251,551	45,875,622,146	260,882	46,383,382,023	507,759,877
FINANCIAL PLAN SAVINGS	3,381-	1,176,869,577-	2,776-	785,681,933-	391,187,644
APPROPRIATION	248,170	44,698,752,569	258,106	45,597,700,090	898,947,521
FUNDING					
CITY		28,760,492,785		30,670,980,147	1,910,487,362
OTHER CATEGORICAL		770,532,880		816,254,957	45,722,077
CAPITAL FUNDS - I.F.A.		331,359,982		317,039,607	14,320,375-
STATE		8,357,750,274		8,255,246,345	102,503,929-
FEDERAL - JTPA		0		0	0
FEDERAL - C.D.		318,383,541		263,526,290	54,857,251-
FEDERAL - OTHER		5,027,929,547		4,200,147,781	827,781,766-
INTRA-CITY SALES		1,132,303,560		1,074,504,963	57,798,597-
TOTAL FUNDING		44,698,752,569		45,597,700,090	898,947,521

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	737,670	14		4,148-
		SUBTOTAL FOR F/T SALARIED	14	737,670	14		4,148-
03 UNSALARIED		031 UNSALARIED		80,198			
		SUBTOTAL FOR UNSALARIED		80,198			
		SUBTOTAL FOR BUDGET CODE 0218	14	817,868	14		4,148-
BUDGET CODE: 0242 MOC - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,448	8		
		SUBTOTAL FOR F/T SALARIED	8	463,448	8		
		SUBTOTAL FOR BUDGET CODE 0242	8	463,448	8		
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,000		3-	175,000-
		SUBTOTAL FOR F/T SALARIED	3	175,000		3-	175,000-
		SUBTOTAL FOR BUDGET CODE 0246	3	175,000		3-	175,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,977	15		
		SUBTOTAL FOR F/T SALARIED	15	974,977	15		
		SUBTOTAL FOR BUDGET CODE 0290	15	974,977	15		
BUDGET CODE: 0295 EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1		
		SUBTOTAL FOR BUDGET CODE 0295	1	100,000	1		
BUDGET CODE: 0296 EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1		
		SUBTOTAL FOR F/T SALARIED	1	65,000	1		
		SUBTOTAL FOR BUDGET CODE 0296	1	65,000	1		
			2				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR			42	2,596,293	39	3-	2,417,145	179,148-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	634,518	5		639,518	5,000
SUBTOTAL FOR F/T SALARIED			5	634,518	5		639,518	5,000
03 UNSALARIED		031 UNSALARIED		88,642			88,642	
SUBTOTAL FOR UNSALARIED				88,642			88,642	
SUBTOTAL FOR BUDGET CODE 0229			5	723,160	5		728,160	5,000
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2		168,000	
SUBTOTAL FOR F/T SALARIED			2	168,000	2		168,000	
SUBTOTAL FOR BUDGET CODE 0230			2	168,000	2		168,000	
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7		450,147	
SUBTOTAL FOR F/T SALARIED			7	450,147	7		450,147	
SUBTOTAL FOR BUDGET CODE 0245			7	450,147	7		450,147	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,625	5		254,480	10,145-
SUBTOTAL FOR F/T SALARIED			5	264,625	5		254,480	10,145-
SUBTOTAL FOR BUDGET CODE 0250			5	264,625	5		254,480	10,145-
TOTAL FOR COUNSEL TO THE MAYOR			19	1,605,932	19		1,600,787	5,145-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0226 D/M PLANNING & COMM REL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	644,214	9	2-	455,161	189,053-
SUBTOTAL FOR F/T SALARIED			11	644,214	9	2-	455,161	189,053-
03 UNSALARIED		031 UNSALARIED		18,570			18,570	
SUBTOTAL FOR UNSALARIED				18,570			18,570	
SUBTOTAL FOR BUDGET CODE 0226			11	662,784	9	2-	473,731	189,053-
BUDGET CODE: 0268 VOTER ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,133	2		40,133	
SUBTOTAL FOR F/T SALARIED			2	40,133	2		40,133	
03 UNSALARIED		031 UNSALARIED		227			227	
SUBTOTAL FOR UNSALARIED				227			227	
SUBTOTAL FOR BUDGET CODE 0268			2	40,360	2		40,360	
BUDGET CODE: 0269 VETERANS AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,143	3		173,980	47,163-
SUBTOTAL FOR F/T SALARIED			3	221,143	3		173,980	47,163-
SUBTOTAL FOR BUDGET CODE 0269			3	221,143	3		173,980	47,163-
BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,476		2-		34,476-
SUBTOTAL FOR F/T SALARIED			2	34,476		2-		34,476-
SUBTOTAL FOR BUDGET CODE 0281			2	34,476		2-		34,476-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			18	958,763	14	4-	688,071	270,692-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0256 H O P W A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	598,956		9-		598,956-
SUBTOTAL FOR F/T SALARIED			9	598,956		9-		598,956-
04 ADD GRS PAY		045 HOLIDAY PAY		17,958				17,958-
			4					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		19,958			19,958-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,461			167,461-
		SUBTOTAL FOR FRINGE BENES		167,461			167,461-
		SUBTOTAL FOR BUDGET CODE 0256	9	786,375		9-	786,375-
BUDGET CODE: 0282 HIV OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,310		8-	408,310-
		SUBTOTAL FOR F/T SALARIED	8	408,310		8-	408,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,368			116,368-
		SUBTOTAL FOR FRINGE BENES		116,368			116,368-
		SUBTOTAL FOR BUDGET CODE 0282	8	524,678		8-	524,678-
		TOTAL FOR D/M FOR HUMAN SVC	17	1,311,053		17-	1,311,053-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,683,768	27		1,683,768
		SUBTOTAL FOR F/T SALARIED	27	1,683,768	27		1,683,768
03 UNSALARIED		031 UNSALARIED		35,130			34,555-
		SUBTOTAL FOR UNSALARIED		35,130			34,555-
		SUBTOTAL FOR BUDGET CODE 0220	27	1,718,898	27		1,684,343
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,488,889	23	1-	1,309,813
		SUBTOTAL FOR F/T SALARIED	24	1,488,889	23	1-	1,309,813
		SUBTOTAL FOR BUDGET CODE 0240	24	1,488,889	23	1-	1,309,813
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			14,400
		SUBTOTAL FOR F/T SALARIED		15,000			29,400
			5				14,400

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		26,600			26,600	
		SUBTOTAL FOR UNSALARIED		26,600			26,600	
		SUBTOTAL FOR BUDGET CODE 0241		41,600			56,000	14,400
BUDGET CODE: 0265 OFF OF EMERGENCY MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91	1		91	
		SUBTOTAL FOR F/T SALARIED	1	91	1		91	
		SUBTOTAL FOR BUDGET CODE 0265	1	91	1		91	
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,485	3	1-	257,276	32,209-
		SUBTOTAL FOR F/T SALARIED	4	289,485	3	1-	257,276	32,209-
		SUBTOTAL FOR BUDGET CODE 0280	4	289,485	3	1-	257,276	32,209-
		TOTAL FOR D/M FOR OPERATIONS	56	3,538,963	54	2-	3,307,523	231,440-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,318,780	19		1,309,105	9,675-
		SUBTOTAL FOR F/T SALARIED	19	1,318,780	19		1,309,105	9,675-
03 UNSALARIED		031 UNSALARIED		51,688			51,688	
		SUBTOTAL FOR UNSALARIED		51,688			51,688	
04 ADD GRS PAY		045 HOLIDAY PAY		448			448	
		047 OVERTIME		23			23	
		049 BACKPAY - PRIOR YEARS		108			108	
		061 SUPPER MONEY		8			8	
		SUBTOTAL FOR ADD GRS PAY		587			587	
		SUBTOTAL FOR BUDGET CODE 0227	19	1,371,055	19		1,361,380	9,675-
		TOTAL FOR DIRECTOR OF COMMUNICATION	19	1,371,055	19		1,361,380	9,675-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,747,130	130		7,720,445	26,685-
		SUBTOTAL FOR F/T SALARIED	130	7,747,130	130		7,720,445	26,685-
03 UNSALARIED		031 UNSALARIED		207,313			207,313	
		SUBTOTAL FOR UNSALARIED		207,313			207,313	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247			1,247	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		046 TERMINAL LEAVE		19,073			19,073	
		047 OVERTIME		15,501			15,501	
		SUBTOTAL FOR ADD GRS PAY		36,903			36,903	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92			92	
		SUBTOTAL FOR AMT TO SCHED		92			92	
		SUBTOTAL FOR BUDGET CODE 0210	130	7,991,438	130		7,964,753	26,685-
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,868	4		226,734	37,134-
		SUBTOTAL FOR F/T SALARIED	4	263,868	4		226,734	37,134-
03 UNSALARIED		031 UNSALARIED		15,000			15,000	
		SUBTOTAL FOR UNSALARIED		15,000			15,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189			1,189	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189			2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,763			2,763	
		SUBTOTAL FOR AMT TO SCHED		2,763			2,763	
		SUBTOTAL FOR BUDGET CODE 0211	4	283,820	4		246,686	37,134-
		TOTAL FOR CHIEF OF STAFF	134	8,275,258	134		8,211,439	63,819-
		TOTAL FOR OFFICE OF THE MAYOR-PS	305	19,657,317	279	26-	17,586,345	2,070,972-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	19,657,317	279	17,586,345	2,070,972-
FINANCIAL PLAN SAVINGS			13-	976,056-	976,056-
APPROPRIATION	305	19,657,317	266	16,610,289	3,047,028-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,479,076		14,420,717	2,058,359-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		463,448		463,448	
STATE		47,163		80,000	32,837
FEDERAL - JTPA					
FEDERAL - C.D.		65,000		65,000	
FEDERAL - OTHER		786,375			786,375-
INTRA-CITY SALES		1,816,255		1,581,124	235,131-
TOTAL		19,657,317		16,610,289	3,047,028-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	MAYOR	D 002	12995	1-195,000	1	195,000	1	195,000	1	-194,999
1102	DIRECTOR (MAYOR'S OFFICE	D 002	06695	42,349-137,207	1	162,800		162,800	-1	-162,800
1106	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700		168,700	-1	-168,700
1107	FIRST DEPUTY MAYOR	D 002	12942	42,349-137,207			1	168,700	1	168,700
1161	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	3	328,631	6	800,600	3	471,969
1162	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207			1	93,000	1	93,000
1163	ASSISTANT TO THE MAYOR	D 002	06508	42,349-137,207			1	120,000	1	120,000
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	7	631,350	4	453,000	-3	-178,350
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	42,349-137,207			1	150,000	1	150,000
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	42,349-137,207			1	60,000	1	60,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	14	855,930	17	1,305,529	3	449,599
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	42,349-137,207			1	77,000	1	77,000
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	42,349-137,207	1	92,355	1	90,000		-2,355
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	42,349-137,207			1	90,000	1	90,000
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	18	1,409,550	25	2,002,946	7	593,396
1205	ASSISTANT TO CITY ADMIN	D 002	13202	42,349-137,207	1	74,090	1	54,000		-20,090
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	131,955-131,955	1	132,000			-1	-132,000
1273	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000			1	138,000	1	138,000
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	10	481,304	6	313,339	-4	-167,965
1285	PROJECT PLANNER (MA)	D 002	05481	-	2	104,595	2	104,595		
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	-	9	286,447	6	208,559	-3	-77,888
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	10	850,385	7	594,628	-3	-255,757
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	95,971	2	60,435		-35,536
1296	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	110,560	2	110,560		
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	162,983	2	162,983		
1328	SR PROJECT PLANNER (MA)	D 002	05482	-	1	77,694	1	77,694		
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	-	7	272,364	5	277,292	-2	4,928
1465	PRINCIPAL ADMINISTRATIVE	D 002	10124	36,365- 59,816	1	36,549	1	36,549		
1520	SECRETARY	D 002	12851	-137,207	1	75,530			-1	-75,530
1522	PROJECT PLANNER (MA)	D 002	05481	-	13	478,972	4	233,341	-9	-245,631
1545	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	168,700		
1676	SECRETARY OFFICE OF THE M	D 002	05384	-	7	236,859	4	261,553	-3	24,694
1677	SECRETARY	D 002	12851	-137,207			1	60,000	1	60,000
1735	DIRECTOR OF SCHEDULING	D 002	06649	42,349-137,207	1	90,873			-1	-90,873
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-	71	2,439,075	58	2,074,646	-13	-364,429
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	4	158,740	2	102,000	-2	-56,740
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	3	111,891	1	42,000	-2	-69,891
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	28	1,232,840	24	1,210,220	-4	-22,620
1975	ASSISTANT PROJECT PLANNER	D 002	06008	-	7	180,611	2	76,000	-5	-104,611
1990	SENIOR PROJECT PLANNER (M	D 002	05482	-	6	123,162	3	198,692	-3	75,530
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	19,786- 39,950	4	194,543	1	58,724	-3	-135,819
2018	CURATOR, GRACIE MASION (M	D 002	05478	41,096- 56,316	1	72,478			-1	-72,478
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	42,349-137,207	1	10,691	1	85,000		74,309
2022	EXECUTIVE COOK (MA)	D 002	09989	42,349-137,207	1	91,936	1	65,000		-26,936

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS											
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	39,154-156,000	1	107,078	2	158,000	1	50,922	
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	-	1	52,458	1	52,458			
2042	RESEARCH PROJECTS COORDIN	D 002	60913	42,349-137,207	2	272,042	3	155,349	1	-116,693	
2100	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	168,700			
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	42,349-137,207	1	118,480	1	118,480			
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	42,349-137,207			2	260,000	2	260,000	
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	42,349-137,207	9	492,157	6	332,116	-3	-160,041	
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	42,349-137,207	2	164,403	4	277,000	2	112,597	
2113	CALENDAR ASSISTANT	D 002	13252	33,808- 54,615	1	65,449	1	66,115		666	
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	-	4	141,357	3	141,357	-1		
2120	MAYORAL OFFICE ASSISTANT	D 002	06405	-	13	294,946	4	226,421	-9	-68,525	
2122	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	7	399,628	4	217,896	-3	-181,732	
2125	SECRETARY OFFICE OF THE M	D 002	05384	-	6	225,374	6	270,374		45,000	
2130	DIRECTOR MAYOR'S ACTION C	D 002	06029	42,349-137,207	1	44,667	1	44,667			
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	42,349-137,207			1	71,378	1	71,378	
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	2	182,600	1	90,000	-1	-92,600	
2156	ADMINISTRATION PUBLIC REC	D 002	10041	42,349-137,207	1	71,378			-1	-71,378	
2180	DEPUTY MAYOR	D 002	12940	1-168,700	1	168,700	1	168,700			
2181	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	2	101,539			-2	-101,539	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	42,349-137,207	6	418,495	9	674,800	3	256,305	
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	3	339,800	5	468,000	2	128,200	
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	-	2	94,099	1	50,000	-1	-44,099	
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	42,349-137,207			1	70,000	1	70,000	
2230	COUNSEL TO THE MAYOR	D 002	30072	42,349-137,207	1	168,700	1	168,700			
2233	SECRETARY OFFICE OF THE M	D 002	05384	-	3	151,178			-3	-151,178	
2241	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	40,560			-1	-40,560	
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	245,202	1	70,818	-4	-174,384	
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	77,694	1	77,694			
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	42,349-137,207	1	162,800	1	162,800			
2278	ASSISTANT TO THE DEPUTY M	D 002	05278	42,349-137,207	1	97,344			-1	-97,344	
2280	OFFICE MACHINE AIDE	D 002	11702	22,768- 32,077	1	32,288	1	32,288			
2819	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	214,684			-1	-214,684	
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	74,011	2	74,011			
3045	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	248,243	3	141,000	-2	-107,243	
3051	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	2	114,867	1	75,000	-1	-39,867	
3052	STAFF ASSISTANT (OFFICE O	D 002	06393	-			1	45,000	1	45,000	
3060	SECRETARY (OFFICE OF THE	D 002	05384	-	1	45,200	1	45,200			
3165	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	1	75,712	1	75,712			
4050	ADMINISTRATIVE ATTORNEY	D 002	10006	33,000-156,000	1	118,472	1	118,472			
4055	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	1	91,790	1	91,790			
4065	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	32,209	1	32,209			
4067	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	47,014	1	47,014			
4100	COORDINATOR OF VETERANS A	D 002	06353	42,349-137,207	1	79,144	1	79,144			
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	-	2	84,479	3	123,560	1	39,081	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	69,074	1	69,074		
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	30,623-156,000			1	105,000	1	105,000
6316	COMPUTER OPERATIONS MANAG	D 002	10074	27,734-156,000	1	97,344	2	126,031	1	28,687
	SUBTOTAL FOR OBJECT 001				344	18,487,518	284	17,858,915	-60	-628,603
	POSITION SCHEDULE FOR U/A 020				344	18,487,518	284	17,858,915	-60	-628,603

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W021 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		367,302		367,302-
			SUBTOTAL FOR SUPPLYS&MATL		367,302		367,302-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,394		62,394-
		302	TELECOMMUNICATIONS EQUIPMENT		17,583		17,583-
		315	OFFICE EQUIPMENT		22,408		22,408-
			SUBTOTAL FOR PROPTY&EQUIP		102,385		102,385-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,627,203		3,627,203-
			SUBTOTAL FOR OTHR SER&CHR		3,627,203		3,627,203-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		159,195		159,195-
			SUBTOTAL FOR CNTRCTL SVCS		159,195		159,195-
			SUBTOTAL FOR BUDGET CODE W021		4,256,085		4,256,085-
BUDGET CODE: 0218 SPECIAL EVENTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,300	10,000	17,300-
		110	FOOD & FORAGE SUPPLIES		50,574	140,000	89,426
		117	POSTAGE		80		80-
		170	CLEANING SUPPLIES		2,500		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		80,454	150,000	69,546
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		484		484-
			SUBTOTAL FOR PROPTY&EQUIP		484		484-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,100	10,000	1,900
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,640		8,640-
			SUBTOTAL FOR OTHR SER&CHR		16,740	10,000	6,740-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000-
		622	TEMPORARY SERVICES		123,800	90,000	33,800-
		686	PROF SERV OTHER		23,522		23,522-
			SUBTOTAL FOR CNTRCTL SVCS		152,322	90,000	62,322-
			SUBTOTAL FOR BUDGET CODE 0218		250,000	250,000	
BUDGET CODE: 0233 D/M FOR POLICY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,280	3,280
			SUBTOTAL FOR SUPPLYS&MATL			3,280	3,280

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP	337	BOOKS-OTHER			595	595
		SUBTOTAL FOR PROPTY&EQUIP					595	595
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR					2,000	2,000
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS					6,000	6,000
		SUBTOTAL FOR BUDGET CODE 0233					11,875	11,875
BUDGET CODE: 0235 D/M FOR ADMINISTRATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000	6,000
			101	PRINTING SUPPLIES			35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL					41,000	41,000
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			32,271	32,271
			451	NON OVERNIGHT TRVL EXP-GENERAL			4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR					36,271	36,271
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS					2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0235					79,271	79,271
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,625		22,050	9,425
			101	PRINTING SUPPLIES	3,126			3,126-
			199	DATA PROCESSING SUPPLIES	230			230-
		SUBTOTAL FOR SUPPLYS&MATL			15,981		22,050	6,069
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,351			2,351-
		SUBTOTAL FOR PROPTY&EQUIP			2,351			2,351-
40		OTHR SER&CHR	403	OFFICE SERVICES	25			25-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,400			1,400-
			453	OVERNIGHT TRVL EXP-GENERAL	290			290-
		SUBTOTAL FOR OTHR SER&CHR			1,715			1,715-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	643			643-
			615	PRINTING CONTRACTS	1,360			1,360-
		SUBTOTAL FOR CNTRCTL SVCS			2,003			2,003-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0290				22,050			22,050	
TOTAL FOR				4,528,135			363,196	4,164,939-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					2,278	2,278
SUBTOTAL FOR SUPPLYS&MATL							2,278	2,278
30	PROPTY&EQUIP	337 BOOKS-OTHER					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							1,000	1,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					4,672	4,672
		414 RENTALS - LAND BLDGS & STRUCTS					48,104	48,104
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,500	2,500
SUBTOTAL FOR OTHR SER&CHR							55,276	55,276
SUBTOTAL FOR BUDGET CODE 0230							58,554	58,554
TOTAL FOR COUNSEL TO THE MAYOR							58,554	58,554
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0269 VETERANS AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		501			501	
		199 DATA PROCESSING SUPPLIES		215			215	
SUBTOTAL FOR SUPPLYS&MATL				716			716	
30	PROPTY&EQUIP	337 BOOKS-OTHER		50			50	
SUBTOTAL FOR PROPTY&EQUIP				50			50	
40	OTHR SER&CHR	403 OFFICE SERVICES					695	695
		412 RENTALS OF MISC.EQUIP		2,412			1,217	1,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
SUBTOTAL FOR OTHR SER&CHR				2,412			2,412	
SUBTOTAL FOR BUDGET CODE 0269				3,178			3,178	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD							
30	PROPTY&EQUIP	337	BOOKS-OTHER	800			800-
	SUBTOTAL FOR PROPTY&EQUIP			800			800-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	633			633-
		454	OVERNIGHT TRVL EXP-SPECIAL	70			70-
	SUBTOTAL FOR OTHR SER&CHR			703			703-
	SUBTOTAL FOR BUDGET CODE 0281			1,503			1,503-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4,681		3,178	1,503-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0256 H O P W A							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	391,554			391,554-
		101	PRINTING SUPPLIES	5,000			5,000-
		117	POSTAGE	2,000			2,000-
		199	DATA PROCESSING SUPPLIES	5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL			403,554			403,554-
30	PROPTY&EQUIP	314	OFFICE FURITURE	25,000			25,000-
		315	OFFICE EQUIPMENT	10,000			10,000-
		337	BOOKS-OTHER	2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP			37,000			37,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,000			2,000-
		403	OFFICE SERVICES	50,000			50,000-
		412	RENTALS OF MISC.EQUIP	6,500			6,500-
		417	ADVERTISING	5,800			5,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000-
		453	OVERNIGHT TRVL EXP-GENERAL	15,000			15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			129,300			129,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	155,000			155,000-
		615	PRINTING CONTRACTS	200,000			200,000-
		622	TEMPORARY SERVICES	10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1,175			1,175-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		678 PAYMENTS TO DELEGATE AGENCIES	1	21,360,887		1-	21,360,887-
		686 PROF SERV OTHER		925,421			925,421-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,652,483		1-	22,652,483-
		SUBTOTAL FOR BUDGET CODE 0256	1	23,222,337		1-	23,222,337-
BUDGET CODE: 0258 ROCKLAND COUNTY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	528,068		1-	528,068-
		SUBTOTAL FOR CNTRCTL SVCS	1	528,068		1-	528,068-
		SUBTOTAL FOR BUDGET CODE 0258	1	528,068		1-	528,068-
BUDGET CODE: 0260 PUTNAM COUNTY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	59,309		1-	59,309-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,309		1-	59,309-
		SUBTOTAL FOR BUDGET CODE 0260	1	59,309		1-	59,309-
BUDGET CODE: 0263 WESTCHESTER COUNTY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,025,097		1-	3,025,097-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,025,097		1-	3,025,097-
		SUBTOTAL FOR BUDGET CODE 0263	1	3,025,097		1-	3,025,097-
BUDGET CODE: 0282 HIV OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		188,923			188,923-
		101 PRINTING SUPPLIES		1,780			1,780-
		SUBTOTAL FOR SUPPLYS&MATL		190,703			190,703-
30		PROPTY&EQUIP 337 BOOKS-OTHER		160			160-
		SUBTOTAL FOR PROPTY&EQUIP		160			160-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		403 OFFICE SERVICES		340			340-
		412 RENTALS OF MISC.EQUIP		2,328			2,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,001			25,001-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		590			590-
		SUBTOTAL FOR OTHR SER&CHR		40,459			40,459-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,600			2,600-
		686 PROF SERV OTHER		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 0282		235,322			235,322-
		TOTAL FOR D/M FOR HUMAN SVC	4	27,070,133	4-		27,070,133-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0225				2,000	2,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				2,000	2,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000
		117 POSTAGE				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				11,000	11,000
30 PROPTY&EQUIP		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				17,439	17,439
		403 OFFICE SERVICES				2,000	2,000
		414 RENTALS - LAND BLDGS & STRUCTS				310,487	310,487
		417 ADVERTISING				32,000	32,000
		432 LEASING OF DATA PROC EQUIP				17,340	17,340
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
		453 OVERNIGHT TRVL EXP-GENERAL				28,700	28,700
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				417,366	417,366
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				540	540

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR CNTRCTL SVCS						540	540		
SUBTOTAL FOR BUDGET CODE 0220						438,906	438,906		
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	16,800		13,750	3,050-	
			199	DATA PROCESSING SUPPLIES	3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					19,800		16,750	3,050-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500		500		
			314	OFFICE FURITURE	2,500		2,500		
			315	OFFICE EQUIPMENT	2,770		2,770		
			332	PURCH DATA PROCESSING EQUIPT	3,000		3,000		
			337	BOOKS-OTHER	4,050		1,100	2,950-	
			338	LIBRARY BOOKS	5,250		5,250		
SUBTOTAL FOR PROPTY&EQUIP					18,070		15,120	2,950-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000		4,000		
			402	TELEPHONE & OTHER COMMUNICATNS	1,887		1,887		
			403	OFFICE SERVICES	708		708		
			412	RENTALS OF MISC.EQUIP	17,750		17,750		
			417	ADVERTISING	1,100		1,100		
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,091		2,091		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000		2,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					30,536		30,536		
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
			615	PRINTING CONTRACTS	1	20,400	1	20,400	
			622	TEMPORARY SERVICES	1	8,800	1	8,800	
			678	PAYMENTS TO DELEGATE AGENCIES	1	340	1	340	
			686	PROF SERV OTHER	1	16,100	1	1,100	15,000-
SUBTOTAL FOR CNTRCTL SVCS			5		52,640	5	37,640	15,000-	
SUBTOTAL FOR BUDGET CODE 0240			5		121,046	5	100,046	21,000-	
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,725		530	2,195-	
			117	POSTAGE	300			300-	
			199	DATA PROCESSING SUPPLIES	205			205-	
SUBTOTAL FOR SUPPLYS&MATL					3,230		530	2,700-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	26			26-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		1,100			1,100-	
		337 BOOKS-OTHER		2,050			2,050-	
		SUBTOTAL FOR PROPTY&EQUIP		3,176			3,176-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,610			2,610-	
		403 OFFICE SERVICES		2,385			2,385-	
		412 RENTALS OF MISC.EQUIP		1,100			1,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,499			1,499-	
		454 OVERNIGHT TRVL EXP-SPECIAL		301			301-	
		SUBTOTAL FOR OTHR SER&CHR		7,895			7,895-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		200			200-	
		686 PROF SERV OTHER	1	384		1-	384-	
		SUBTOTAL FOR CNTRCTL SVCS	1	584		1-	584-	
		SUBTOTAL FOR BUDGET CODE 0280	1	14,885		1-	530	14,355-
		TOTAL FOR D/M FOR OPERATIONS	6	135,931	5	1-	539,482	403,551
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					44,000	44,000
		199 DATA PROCESSING SUPPLIES					1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL					45,500	45,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					5,000	5,000
		315 OFFICE EQUIPMENT					5,500	5,500
		337 BOOKS-OTHER					1,800	1,800
		SUBTOTAL FOR PROPTY&EQUIP					12,300	12,300
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					56,930	56,930
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
		SUBTOTAL FOR OTHR SER&CHR					57,430	57,430
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,495	2,495
		608 MAINT & REP GENERAL					2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE					6,000	6,000
		686 PROF SERV OTHER					3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS					13,495	13,495
		SUBTOTAL FOR BUDGET CODE 0227					128,725	128,725

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DIRECTOR OF COMMUNICATION						128,725	128,725
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							
BUDGET CODE: 0214 Chief of Staff/Administration							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155
			100 SUPPLIES + MATERIALS - GENERAL		175,482		289,868
			101 PRINTING SUPPLIES		20,736		36,506
			110 FOOD & FORAGE SUPPLIES		3,932		22,232
			117 POSTAGE		16,344		17,844
			170 CLEANING SUPPLIES		500		500-
			199 DATA PROCESSING SUPPLIES		38,000		11,500
			SUBTOTAL FOR SUPPLYS&MATL		296,149		419,105
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,500		10,500
			314 OFFICE FURITURE		9,500		10,000
			315 OFFICE EQUIPMENT		28,500		28,500
			319 SECURITY EQUIPMENT		5,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000		22,000
			337 BOOKS-OTHER		38,400		29,100
			338 LIBRARY BOOKS		1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		94,900		106,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		820,673		820,673
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL		6,900		6,900
			402 TELEPHONE & OTHER COMMUNICATNS		39,142		14,142
			403 OFFICE SERVICES		12,936		39,436
			412 RENTALS OF MISC.EQUIP		74,900		82,500
			413 RENTAL-DATA PROCESSING EQUIP		913		913
			414 RENTALS - LAND BLDGS & STRUCTS		357,841		357,841-
			417 ADVERTISING		20,500		3,000
		856001	42C HEAT LIGHT & POWER		277,865		267,308
			423 HEAT LIGHT & POWER		4,155		155
			432 LEASING OF DATA PROC EQUIP		60,080		42,740
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		31,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		27,268		27,268
			453 OVERNIGHT TRVL EXP-GENERAL		35,950		20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		29,000		29,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR OTHR SER&CHR						1,782,723			1,385,035		397,688-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000					3,000-
			602	TELECOMMUNICATIONS MAINT	2	18,000				2-	18,000-
			608	MAINT & REP GENERAL	1	4,000	1		4,000		
			612	OFFICE EQUIPMENT MAINTENANCE	6	17,000	6		22,000		5,000
			613	DATA PROCESSING EQUIPMENT		2,000					2,000-
			615	PRINTING CONTRACTS	1	3,000	1		3,000		
			622	TEMPORARY SERVICES	1	18,000	1		34,750		16,750
			660	ECONOMIC DEVELOPMENT	1	2,425		1-			2,425-
			671	TRAINING PRGM CITY EMPLOYEES		6,000	1	1	26,000		20,000
			684	PROF SERV COMPUTER SERVICES	1	1,250	1		2,000		750
			686	PROF SERV OTHER	1	3,575		1-			3,575-
SUBTOTAL FOR CNTRCTL SVCS				14		78,250	11	3-	91,750		13,500
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750			1,750		
			794	TRAINING CITY EMPLOYEES		750					750-
SUBTOTAL FOR FXD MIS CHGS						2,500			1,750		750-
SUBTOTAL FOR BUDGET CODE 0214				14		2,254,522	11	3-	2,003,740		250,782-
TOTAL FOR CHIEF OF STAFF				14		2,254,522	11	3-	2,003,740		250,782-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				24		33,993,402	16	8-	3,098,875		30,894,527-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146,443	33,993,402	1,130,886	3,098,875	30,894,527-
FINANCIAL PLAN SAVINGS				126,509-	126,509-
APPROPRIATION		33,993,402		2,972,366	31,021,036-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,645,134		2,950,316	305,182
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		31,090,896			31,090,896-
INTRA-CITY SALES		257,372		22,050	235,322-
TOTAL		33,993,402		2,972,366	31,021,036-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,182,881	21	71-	1,355,976	2,826,905-
SUBTOTAL FOR F/T SALARIED			92	4,182,881	21	71-	1,355,976	2,826,905-
03 UNSALARIED		031 UNSALARIED		159,251			373,513	214,262
SUBTOTAL FOR UNSALARIED				159,251			373,513	214,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,604				3,604-
		042 LONGEVITY DIFFERENTIAL		11,825			23,084	11,259
		046 TERMINAL LEAVE		401,428			298,708	102,720-
		047 OVERTIME		539,999			377,952	162,047-
		061 SUPPER MONEY		2,000			9,000	7,000
SUBTOTAL FOR ADD GRS PAY				958,856			708,744	250,112-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					221,589	221,589
SUBTOTAL FOR AMT TO SCHED							221,589	221,589
SUBTOTAL FOR BUDGET CODE 0401			92	5,300,988	21	71-	2,659,822	2,641,166-
BUDGET CODE: 0402 FULLTIME-PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,491		2-		104,491-
SUBTOTAL FOR F/T SALARIED			2	104,491		2-		104,491-
04 ADD GRS PAY		047 OVERTIME		1,302				1,302-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				1,802				1,802-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0402			2	106,293		2-		106,293-
BUDGET CODE: 0461 IFA - Fin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	12		
SUBTOTAL FOR F/T SALARIED					12	12		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					760,000	760,000
SUBTOTAL FOR AMT TO SCHED							760,000	760,000
SUBTOTAL FOR BUDGET CODE 0461					12	12	760,000	760,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			94	5,407,281	33	61-	3,419,822	1,987,459-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,547,078	35	3	1,969,455	422,377
SUBTOTAL FOR F/T SALARIED			32	1,547,078	35	3	1,969,455	422,377
03 UNSALARIED		031 UNSALARIED		36,080				36,080-
SUBTOTAL FOR UNSALARIED				36,080				36,080-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0411			32	1,583,158	35	3	1,969,455	386,297
BUDGET CODE: 0413 Tax Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,301,014	15	23-	900,161	1,400,853-
SUBTOTAL FOR F/T SALARIED			38	2,301,014	15	23-	900,161	1,400,853-
03 UNSALARIED		031 UNSALARIED		32,258				32,258-
SUBTOTAL FOR UNSALARIED				32,258				32,258-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,104				5,104-
		046 TERMINAL LEAVE		27,202				27,202-
		047 OVERTIME		30,952				30,952-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				64,258				64,258-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0413			38	2,397,530	15	23-	900,161	1,497,369-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			70	3,980,688	50	20-	2,869,616	1,111,072-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L								
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,117,653	61	42-	3,406,488	1,711,165-
		SUBTOTAL FOR F/T SALARIED	103	5,117,653	61	42-	3,406,488	1,711,165-
03 UNSALARIED		031 UNSALARIED		37,894				37,894-
		SUBTOTAL FOR UNSALARIED		37,894				37,894-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,606	3,606
		042 LONGEVITY DIFFERENTIAL		4,125				4,125-
		061 SUPPER MONEY		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		9,125			3,606	5,519-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0421	103	5,164,672	61	42-	3,410,094	1,754,578-
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	103	5,164,672	61	42-	3,410,094	1,754,578-
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW								
BUDGET CODE: 0423 Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	722,238	13		636,186	86,052-
		SUBTOTAL FOR F/T SALARIED	13	722,238	13		636,186	86,052-
03 UNSALARIED		031 UNSALARIED		63,724			99,022	35,298
		SUBTOTAL FOR UNSALARIED		63,724			99,022	35,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15				15-
		046 TERMINAL LEAVE		20,078			20,000	78-
		047 OVERTIME		15,153			15,000	153-
		061 SUPPER MONEY		1,000			2,000	1,000
		SUBTOTAL FOR ADD GRS PAY		36,246			37,000	754
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					50,000	50,000
		SUBTOTAL FOR AMT TO SCHED					50,000	50,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0423			13	822,208	13		822,208	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,516,207	32	72-	2,100,094	3,416,113-
SUBTOTAL FOR F/T SALARIED			104	5,516,207	32	72-	2,100,094	3,416,113-
03 UNSALARIED		031 UNSALARIED		178,517				178,517-
SUBTOTAL FOR UNSALARIED				178,517				178,517-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,593				10,593-
		061 SUPPER MONEY		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				13,093				13,093-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0431			104	5,707,817	32	72-	2,100,094	3,607,723-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	16	1,068,363	1,068,363
SUBTOTAL FOR F/T SALARIED					16	16	1,068,363	1,068,363
SUBTOTAL FOR BUDGET CODE 0432					16	16	1,068,363	1,068,363
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	50	3,103,575	3,103,575
SUBTOTAL FOR F/T SALARIED					50	50	3,103,575	3,103,575
SUBTOTAL FOR BUDGET CODE 0433					50	50	3,103,575	3,103,575
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	43,704	43,704
SUBTOTAL FOR F/T SALARIED					2	2	43,704	43,704
04 ADD GRS PAY		047 OVERTIME					1,000	1,000
		061 SUPPER MONEY					1,000	1,000
SUBTOTAL FOR ADD GRS PAY							2,000	2,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					60,589	60,589
SUBTOTAL FOR AMT TO SCHED							60,589	60,589

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0451					2	2	106,293	106,293
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	26	1,533,146	1,533,146
SUBTOTAL FOR F/T SALARIED					26	26	1,533,146	1,533,146
03 UNSALARIED		031 UNSALARIED					37,384	37,384
SUBTOTAL FOR UNSALARIED							37,384	37,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					6,000	6,000
		046 TERMINAL LEAVE					30,000	30,000
		047 OVERTIME					30,000	30,000
		061 SUPPER MONEY					1,000	1,000
SUBTOTAL FOR ADD GRS PAY							67,000	67,000
SUBTOTAL FOR BUDGET CODE 0462					26	26	1,637,530	1,637,530
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			117	6,530,025	139	22	8,838,063	2,308,038
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A								
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	25	1,449,457	1,449,457
SUBTOTAL FOR F/T SALARIED					25	25	1,449,457	1,449,457
SUBTOTAL FOR BUDGET CODE 0441					25	25	1,449,457	1,449,457
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK					25	25	1,449,457	1,449,457
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			384	21,082,666	308	76-	19,987,052	1,095,614-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384	21,082,666	308	19,987,052	1,095,614-
FINANCIAL PLAN SAVINGS	51-	926,175-			926,175
APPROPRIATION	333	20,156,491	308	19,987,052	169,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,730,460		14,926,447	804,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,397,530		2,397,530	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		822,208		822,208	
FEDERAL - OTHER		1,206,293		1,840,867	634,574
INTRA-CITY SALES					
TOTAL		20,156,491		19,987,052	169,439-

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	162,781-162,781			1	162,800	1	162,800
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	162,781-162,781			1	140,000	1	140,000
1003	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000			8	814,895	8	814,895
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000			23	2,331,260	23	2,331,260
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207			30	2,561,835	30	2,561,835
1006	ADMINISTRATIVE ACCOUNTANT	D 019	10001	33,000-156,000			1	88,193	1	88,193
1007	ADMINISTRATIVE ENGINEER	D 019	10015	39,154-156,000			1	89,753	1	89,753
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000			5	506,333	5	506,333
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816			2	95,863	2	95,863
1010	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327			186	9,220,752	186	9,220,752
1011	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816			26	1,158,036	26	1,158,036
1013	CLERICAL AIDE	D 019	10250	22,768- 27,576			2	49,347	2	49,347
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	28,103- 42,184			1	30,633	1	30,633
1016	COMPUTER SPECIALIST (OPER	D 019	13622	59,175- 80,320			2	128,537	2	128,537
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	63,286- 91,966			1	67,825	1	67,825
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	45,022- 66,637			1	55,558	1	55,558
1100	DIRECTOR OF MANAGEMENT	D 019	40145	162,781-162,781	1	162,800			-1	-162,800
1188	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
1201	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	135,988			-1	-135,988
1202	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	43,704			-1	-43,704
1209	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,509			-1	-35,509
1247	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	143,264			-1	-143,264
1248	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	100,557			-1	-100,557
1250	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	105,631			-1	-105,631
1253	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	140,141			-1	-140,141
1259	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	140,000			-1	-140,000
1260	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	85,901			-1	-85,901
1300	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	110,268			-1	-110,268
1301	ADMINISTRATIVE ACCOUNTANT	D 019	10001	33,000-156,000	1	88,193			-1	-88,193
1334	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	99,109			-1	-99,109
1342	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	1	28,865			-1	-28,865
1347	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	1	16,501			-1	-16,501
1377	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	1	52,159			-1	-52,159
1383	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	72,452			-1	-72,452
1401	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
1403	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	50,762			-1	-50,762
1443	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	59,171			-1	-59,171
1464	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	60,225			-1	-60,225
1466	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	74,320			-1	-74,320
1487	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	76,188			-1	-76,188
1510	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	49,161			-1	-49,161
1539	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	43,704			-1	-43,704
1544	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	29,022			-1	-29,022
1546	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	46,154			-1	-46,154

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1562	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	99,678			-1 -99,678
1580	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	34,721			-1 -34,721
1588	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	105,801			-1 -105,801
1600	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	69,346			-1 -69,346
1618	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	78,307			-1 -78,307
1619	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	20,263			-1 -20,263
1624	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	57,844			-1 -57,844
1639	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	58,237			-1 -58,237
1648	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	34,826			-1 -34,826
1655	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	79,574			-1 -79,574
1697	COMPUTER SPECIALIST (SOFT	D 019	13632	63,286- 91,966	1	67,825			-1 -67,825
1711	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	27,000			-1 -27,000
1712	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	97,344			-1 -97,344
1738	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
1748	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	90,722			-1 -90,722
1764	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	133,383			-1 -133,383
1770	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	92,681			-1 -92,681
1796	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	62,816			-1 -62,816
1805	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	1	49,167			-1 -49,167
1806	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,322			-1 -43,322
1824	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		62,640			-62,640
1827	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	49,167			-1 -49,167
1830	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
1835	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	59,795			-1 -59,795
1836	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	35,000			-1 -35,000
1842	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	74,216			-1 -74,216
1847	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	14,432			-1 -14,432
1848	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	75,814			-1 -75,814
1854	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	50,200			-1 -50,200
1882	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	42,882			-1 -42,882
1884	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	35,509			-1 -35,509
1902	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	38,823			-1 -38,823
1908	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	67,565			-1 -67,565
1916	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	61,914			-1 -61,914
1918	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	32,778			-1 -32,778
1922	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	101,033			-1 -101,033
1927	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	47,762			-1 -47,762
1928	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	54,200			-1 -54,200
1930	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	70,177			-1 -70,177
1935	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	42,724			-1 -42,724
1946	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
1950	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	120,989			-1 -120,989
1955	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	101,201			-1 -101,201
1968	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1970	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	100,584			-1 -100,584
1983	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	47,383			-1 -47,383
1987	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	55,451			-1 -55,451
1988	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,918			-1 -68,918
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	39,154-156,000	1	50,001			-1 -50,001
2010	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	80,003			-1 -80,003
2020	CLERICAL ASSOCIATE	D 019	10251	20,095- 42,184	1	33,482			-1 -33,482
2024	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	54,855			-1 -54,855
2028	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	90,341			-1 -90,341
2030	COMPUTER ASSOCIATE (OPERA	D 019	13621	36,579- 75,286	1	55,091			-1 -55,091
2033	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	49,167			-1 -49,167
2044	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	52,445			-1 -52,445
2049	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	28,373			-1 -28,373
2075	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	161,278			-1 -161,278
2090	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	42,681			-1 -42,681
2103	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	55,558			-1 -55,558
2117	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	52,552			-1 -52,552
2121	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	84,366			-1 -84,366
2133	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1 -55,558
2134	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	90,351			-1 -90,351
2136	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	48,973			-1 -48,973
2163	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816		38,099			-1 -38,099
2164	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	42,226			-1 -42,226
2174	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	38,559			-1 -38,559
2177	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	51,757			-1 -51,757
2179	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	108,364			-1 -108,364
2183	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	72,926			-1 -72,926
2191	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	39,880			-1 -39,880
2193	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	78,795			-1 -78,795
2194	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	48,559			-1 -48,559
2218	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	74,842			-1 -74,842
2227	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	109,182			-1 -109,182
2234	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	90,351			-1 -90,351
2250	COMMUNITY ASSISTANT	D 019	56056	22,907- 28,331		346			-1 -346
2254	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	82,437			-1 -82,437
2255	COMMUNITY ASSISTANT	D 019	56056	22,907- 28,331	1	21,245			-1 -21,245
2265	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	43,704			-1 -43,704
2290	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,509			-1 -35,509
2291	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2295	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	43,704			-1 -43,704
2296	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	95,186			-1 -95,186
2298	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1 -68,820
2305	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	42,011			-1 -42,011
2338	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	95,759			-1 -95,759

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
2367	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	82,880			-1 -82,880
2372	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	82,061			-1 -82,061
2374	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	39,942			-1 -39,942
2380	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	35,509			-1 -35,509
2396	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	94,956			-1 -94,956
2404	ADMINISTRATIVE MANAGER	D 019	10025	33,000-156,000	1	14,322			-1 -14,322
2405	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	73,577			-1 -73,577
2414	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	45,458			-1 -45,458
2416	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	137,251			-1 -137,251
2423	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	81,120			-1 -81,120
2431	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	88,270			-1 -88,270
2437	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	45,918			-1 -45,918
2439	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	43,704			-1 -43,704
2446	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	44,730			-1 -44,730
2464	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2477	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1 -55,558
2492	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2493	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	73,577			-1 -73,577
2495	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2507	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	98,073			-1 -98,073
2508	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	60,355			-1 -60,355
2512	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	143,091			-1 -143,091
2521	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
2523	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	54,862			-1 -54,862
2534	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		57,362			-57,362
2542	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	63,004			-1 -63,004
2548	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	40,000			-1 -40,000
2549	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	31,537			-1 -31,537
2559	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	90,351			-1 -90,351
2563	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	45,458			-1 -45,458
2568	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
2570	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	58,832			-1 -58,832
2571	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
2575	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2578	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,894			-1 -49,894
2579	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	49,078			-1 -49,078
2581	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	82,424			-1 -82,424
2586	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2590	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	24,874			-1 -24,874
2593	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	32,778			-1 -32,778
2595	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1 -49,167
2597	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	328			-1 -328
2604	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1 -43,704
2610	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	36,250			-1 -36,250

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2613	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2619	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2620	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	82,406			-1	-82,406
2627	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	33,850			-1	-33,850
2633	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2634	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	43,704			-1	-43,704
2647	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	43,704			-1	-43,704
2648	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	60,355			-1	-60,355
2654	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2656	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	45,458			-1	-45,458
2665	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2668	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	73,316			-1	-73,316
2669	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	91,542			-1	-91,542
2674	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	65,556			-1	-65,556
2677	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2686	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	88,856			-1	-88,856
2692	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	59,817			-1	-59,817
2694	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		54,979				-54,979
2697	ADMINISTRATIVE ENGINEER	D 019	10015	39,154-156,000	1	89,753			-1	-89,753
2704	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207		95,903				-95,903
2705	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2706	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	76,302			-1	-76,302
2707	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2710	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	41,723			-1	-41,723
2711	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	43,704			-1	-43,704
2726	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2727	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	54,657			-1	-54,657
2733	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2740	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	29,793			-1	-29,793
2741	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	99,229			-1	-99,229
2743	DIRECTOR OF FINANCING POL	D 019	40143	42,349-137,207		115,335				-115,335
2744	COMPUTER SYSTEMS MANAGER	D 019	10050	30,623-156,000	1	68,484			-1	-68,484
2747	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2750	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	32,778			-1	-32,778
2755	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2760	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	31,537			-1	-31,537
2764	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2766	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	90,351			-1	-90,351
2768	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		1,551				-1,551
2774	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	44,650			-1	-44,650
2782	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	45,251			-1	-45,251
2787	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2788	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	64,873			-1	-64,873
2792	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	33,104			-1	-33,104

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2793	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	32,778			-1	-32,778
2794	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	42,777			-1	-42,777
2797	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	55,119			-1	-55,119
2799	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2805	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2807	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	90,351			-1	-90,351
2809	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2812	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	48,659			-1	-48,659
2825	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	28,102			-1	-28,102
2827	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2828	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2831	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,582			-1	-68,582
2832	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,509			-1	-35,509
2833	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	37,051			-1	-37,051
2836	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		37,813				
2839	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2845	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	89,954			-1	-89,954
2846	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	41,206			-1	-41,206
2850	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2851	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	46,435			-1	-46,435
2852	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2853	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,509			-1	-35,509
2854	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2855	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2858	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	48,659			-1	-48,659
2862	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	53,101			-1	-53,101
2864	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
2865	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	46,907			-1	-46,907
2866	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2870	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,263			-1	-35,263
2872	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	29,753			-1	-29,753
2873	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2874	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2878	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2880	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	69,520			-1	-69,520
2884	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	47,567			-1	-47,567
2885	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	39,529			-1	-39,529
2887	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	58,765			-1	-58,765
2888	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2891	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2892	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2893	EXECUTIVE AGENCY COUNSEL	D 019	95005	162,781-162,781	1	140,000			-1	-140,000
2896	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	7,747			-1	-7,747
2898	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	33,482			-1	-33,482

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

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2900	CLERICAL AIDE	D 019	10250	22,768- 27,576	1	30,633			-1	-30,633
2903	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2906	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	60,030			-1	-60,030
2915	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2922	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	5,390			-1	-5,390
2925	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	52,279			-1	-52,279
2926	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
2928	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	41,206			-1	-41,206
2929	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,212			-1	-68,212
2930	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2931	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2932	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	1,767			-1	-1,767
2933	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
2941	ADMINISTRATIVE STAFF ANAL	D 019	10026	33,000-156,000	1	35,509			-1	-35,509
2947	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
2962	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	73,577			-1	-73,577
2998	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	84,452			-1	-84,452
3000	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	51,898			-1	-51,898
3001	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	27,284			-1	-27,284
3004	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3005	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	90,808			-1	-90,808
3006	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
3008	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		13,233				-13,233
3009	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	32,448			-1	-32,448
3010	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		62,987				-62,987
3014	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	39,529			-1	-39,529
3015	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3019	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	48,559			-1	-48,559
3020	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3021	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	73,166			-1	-73,166
3023	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	89,954			-1	-89,954
3024	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
3025	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3026	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,329			-1	-55,329
3030	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	40,000			-1	-40,000
3031	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	40,000			-1	-40,000
3032	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	40,000			-1	-40,000
3033	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	42,882			-1	-42,882
3034	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	54,022			-1	-54,022
3035	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,078			-1	-49,078
3036	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	59,444			-1	-59,444
3037	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3041	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3042	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
3043	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
3044	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3045	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	39,293			-1	-39,293
3049	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3051	PRINCIPAL ADMINISTRATIVE	D 019	10124	36,365- 59,816	1	43,704			-1	-43,704
3120	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	35,509			-1	-35,509
3123	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3124	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3125	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3134	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	42,882			-1	-42,882
3135	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3136	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3137	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3138	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3139	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	83,026			-1	-83,026
3140	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	57,217			-1	-57,217
3141	STATISTICAL SECRETARY (OM	D 019	05363	23,577- 59,816	1	37,730			-1	-37,730
3142	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3143	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	24,397			-1	-24,397
3144	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	3,669			-1	-3,669
3146	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	40,036			-1	-40,036
3147	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		44,274				-44,274
3148	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	59,000			-1	-59,000
3149	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	75,153			-1	-75,153
3150	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3151	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
3152	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
3153	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	48,672			-1	-48,672
3154	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	1	23,486			-1	-23,486
3155	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3157	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167
3158	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	67,310			-1	-67,310
3159	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3160	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	90,351			-1	-90,351
3163	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	90,351			-1	-90,351
3164	SECRETARY TO THE DIRECTOR	D 019	12888	31,787- 42,963	1	52,079			-1	-52,079
3165	CLERICAL ASSOCIATE	D 019	10251	20,095- 42,184	1	22,326			-1	-22,326
3168	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	58,126			-1	-58,126
3169	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	37,148			-1	-37,148
3170	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	46,537			-1	-46,537
3171	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	55,558			-1	-55,558
3172	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	68,820			-1	-68,820
3177	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3178	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	49,167			-1	-49,167

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
3181	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	58,147			-1	-58,147
3183	STAFF ANALYST	D 019	12626	41,512- 53,684	1	55,885			-1	-55,885
3184	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3185	BUDGET ANALYST (OMB)-MANA	D 019	0608A	42,349-137,207	1	76,548			-1	-76,548
3186	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3187	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	51,038			-1	-51,038
3188	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,704			-1	-43,704
3189	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	43,434			-1	-43,434
3190	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	34,148			-1	-34,148
4018	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327		8,689				-8,689
7007	BUDGET ANALYST (OMB)	D 019	06088	34,998- 63,327	1	36,290			-1	-36,290
	SUBTOTAL FOR OBJECT 001				334	19,717,301	291	17,501,620	-43	-2,215,681
	POSITION SCHEDULE FOR U/A 040				334	19,717,301	291	17,501,620	-43	-2,215,681

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0406 OTPS-OMB								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		53,290	23,290
			100 SUPPLIES + MATERIALS - GENERAL		4,950		14,108	9,158
			101 PRINTING SUPPLIES		10,000		25,000	15,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
			106 MOTOR VEHICLE FUEL		5,050		2,326	2,724-
			117 POSTAGE		7,000		24,423	17,423
			169 MAINTENANCE SUPPLIES		1,000		550	450-
			199 DATA PROCESSING SUPPLIES		5,800		20,000	14,200
			SUBTOTAL FOR SUPPLYS&MATL		63,800		139,947	76,147
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
			314 OFFICE FURITURE				22,000	22,000
			315 OFFICE EQUIPMENT		500		1,500	1,000
			319 SECURITY EQUIPMENT		7,900		11,425	3,525
			332 PURCH DATA PROCESSING EQUIPT		8,000		42,000	34,000
			337 BOOKS-OTHER		114,800		124,250	9,450
			SUBTOTAL FOR PROPTY&EQUIP		131,700		201,675	69,975
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
			402 TELEPHONE & OTHER COMMUNICATNS		21,000		23,000	2,000
			403 OFFICE SERVICES		10,000		4,888	5,112-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,516,708		4,516,708	
			412 RENTALS OF MISC.EQUIP		115,000		192,872	77,872
			417 ADVERTISING		2,500		5,000	2,500
		856001	42C HEAT LIGHT & POWER		240,874		141,887	98,987-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		10,215	4,715
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,790	290
			453 OVERNIGHT TRVL EXP-GENERAL		15,000		25,000	10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		5,804	3,304
			SUBTOTAL FOR OTHR SER&CHR		5,311,977		5,308,559	3,418-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	340,761	2	204,334	136,427-
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,000	2	27,362	23,362
			624 CLEANING SERVICES	1	71,595	1	70,082	1,513-
			633 TRANSPORTATION EXPENDITURES	1	35,000	1	33,800	1,200-
			660 ECONOMIC DEVELOPMENT			1	2,020	2,020
			671 TRAINING PRGM CITY EMPLOYEES			1	4,100	4,100
			681 PROF SERV ACCTING & AUDITING	1	82,000	1	100,104	18,104
			695 EDUCATION & REC FOR YOUTH PRGM			1	1,575	1,575
			SUBTOTAL FOR CNTRCTL SVCS	7	533,356	10	443,377	89,979-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL					276,659	276,659
		706 PROMPT PAYMENT INTEREST		73				73-
		732 MISCELLANEOUS AWARDS		4,000				4,000-
	856001	79D TRAINING CITY EMPLOYEES		2,400			2,400	
		794 TRAINING CITY EMPLOYEES		7,000			7,000	
		SUBTOTAL FOR FXD MIS CHGS		13,473			286,059	272,586
		SUBTOTAL FOR BUDGET CODE 0406	7	6,054,306	10	3	6,379,617	325,311
BUDGET CODE: 0407 PLANNING AND MGMT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			500	1,000-
		199 DATA PROCESSING SUPPLIES		302			302	
		SUBTOTAL FOR SUPPLYS&MATL		1,802			802	1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		753			753	
		315 OFFICE EQUIPMENT		250			250	
		332 PURCH DATA PROCESSING EQUIPT		16,304			18,936	2,632
		337 BOOKS-OTHER		3,712			3,712	
		SUBTOTAL FOR PROPTY&EQUIP		21,019			23,651	2,632
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224			10,224	
		403 OFFICE SERVICES		3,465			3,165	300-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		123,359			126,144	2,785
		417 ADVERTISING		63,000			64,000	1,000
	856001	42C HEAT LIGHT & POWER		6,113			6,113	
		432 LEASING OF DATA PROC EQUIP		100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR		211,261			214,746	3,485
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2		624	
		624 CLEANING SERVICES	1	4,192	1		1,860	2,332-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1		1,400	
		686 PROF SERV OTHER	1	5,500	1		5,500	
		SUBTOTAL FOR CNTRCTL SVCS	5	11,716	5		9,384	2,332-
		SUBTOTAL FOR BUDGET CODE 0407	5	245,798	5		248,583	2,785
BUDGET CODE: 0408 WATER AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566			6,566	
		101 PRINTING SUPPLIES		7,895			7,895	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117 POSTAGE		4,849			4,849	
		199 DATA PROCESSING SUPPLIES		4,598			4,598	
		SUBTOTAL FOR SUPPLYS&MATL		23,908			23,908	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,550			2,550	
		337 BOOKS-OTHER		13,642			13,942	300
		SUBTOTAL FOR PROPTY&EQUIP		16,192			16,492	300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268			9,268	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		111,859			115,276	3,417
	856001	42C HEAT LIGHT & POWER		5,543			5,543	
		SUBTOTAL FOR OTHR SER&CHR		126,670			130,087	3,417
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,618	1		2,318	300-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,618	1		2,318	300-
		SUBTOTAL FOR BUDGET CODE 0408	1	169,388	1		172,805	3,417
BUDGET CODE: 0409 OTPS-OMB (IFA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000			11,947	1,053-
		117 POSTAGE		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		3,000			4,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		23,000			15,947	7,053-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		169			1,669	1,500
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		8,500			3,000	5,500-
		337 BOOKS-OTHER		1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP		10,769			6,769	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913			35,913	
		400 CONTRACTUAL SERVICES-GENERAL		40,000			25,000	15,000-
		403 OFFICE SERVICES		3,700			3,000	700-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		433,323			547,559	114,236
		417 ADVERTISING		15,000			14,500	500-
	856001	42C HEAT LIGHT & POWER		21,473			28,394	6,921
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966			966	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR		553,625			658,582	104,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,735	1		41,735	
		615 PRINTING CONTRACTS	1	10,000	1		10,000	
		624 CLEANING SERVICES	1	9,000	1		6,533	2,467-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		686 PROF SERV OTHER		1	12,280	1		42,000	29,720
		SUBTOTAL FOR CNTRCTL SVCS		4	73,015	4		100,268	27,253
		SUBTOTAL FOR BUDGET CODE 0409		4	660,409	4		781,566	121,157
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,537			2,537	
		101 PRINTING SUPPLIES			998			3,998	3,000
		117 POSTAGE			2,728			2,728	
		199 DATA PROCESSING SUPPLIES			2,535			2,535	
		SUBTOTAL FOR SUPPLYS&MATL			8,798			11,798	3,000
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			350			350	
		337 BOOKS-OTHER			3,871			3,871	
		SUBTOTAL FOR PROPTY&EQUIP			4,221			4,221	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			41,816			144,095	102,279
	856001	42C HEAT LIGHT & POWER			2,072			7,482	5,410
		SUBTOTAL FOR OTHR SER&CHR			47,364			155,053	107,689
60		CNTRCTL SVCS							
		624 CLEANING SERVICES			3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0410			63,383			171,072	107,689
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		17	7,193,284	20	3	7,753,643	560,359
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		17	7,193,284	20	3	7,753,643	560,359

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,974,816	7,193,284	6,134,167	7,753,643	560,359
FINANCIAL PLAN SAVINGS		235,865-		424,298-	188,433-
APPROPRIATION		6,957,419		7,329,345	371,926

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,818,441		5,955,319	136,878
OTHER CATEGORICAL		232,771		343,877	111,106
CAPITAL FUNDS - I.F.A.		660,409		781,566	121,157
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		245,798		248,583	2,785
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,957,419		7,329,345	371,926

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,029,673	20	3-	834,662	195,011-
		SUBTOTAL FOR F/T SALARIED	23	1,029,673	20	3-	834,662	195,011-
03 UNSALARIED		031 UNSALARIED		52,837			52,837	
		SUBTOTAL FOR UNSALARIED		52,837			52,837	
		SUBTOTAL FOR BUDGET CODE 0501	23	1,082,510	20	3-	887,499	195,011-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,912		1-		12,912-
		SUBTOTAL FOR F/T SALARIED	1	12,912		1-		12,912-
		SUBTOTAL FOR BUDGET CODE 0505	1	12,912		1-		12,912-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000		1-		45,000-
		SUBTOTAL FOR F/T SALARIED	1	45,000		1-		45,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,865				12,865-
		SUBTOTAL FOR FRINGE BENES		12,865				12,865-
		SUBTOTAL FOR BUDGET CODE 0506	1	57,865		1-		57,865-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,415,826	29	1-	1,371,650	44,176-
		SUBTOTAL FOR F/T SALARIED	30	1,415,826	29	1-	1,371,650	44,176-
		SUBTOTAL FOR BUDGET CODE 0521	30	1,415,826	29	1-	1,371,650	44,176-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	55	2,569,113	49	6-	2,259,149	309,964-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	55	2,569,113	49	6-	2,259,149	309,964-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,569,113	49	2,259,149	309,964-
FINANCIAL PLAN SAVINGS APPROPRIATION	55	2,569,113	49	2,259,149	309,964-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,498,336		2,259,149	239,187-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		70,777			70,777-
INTRA-CITY SALES					
TOTAL		2,569,113		2,259,149	309,964-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1676	SECRETARY (OFFICE OF THE	D 002	05384	-			1	37,553	1	37,553
*1810	MAYORAL OFFICE ASSISTANT	D 002	06405	-			1	45,000	1	45,000
1205	COUNSEL (OFFICE FOR CRIMI	D 002	09743	42,349-137,207	1	78,000	1	98,000		20,000
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	162,781-162,781	3	245,967	3	245,967		
1805	EXEC ASST TO THE COORD OF	D 002	09840	42,349-137,207	1	81,120	1	88,000		6,880
2171	COORDINATOR OF CRIMINAL J	D 002	05040	162,781-162,781	1	162,800	1	162,800		
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	211,604	5	257,743		46,139
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	165,999	4	181,387	1	15,388
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	29,799	1	29,799		
2280	LEGISLATIVE ADVISER (OFFI	D 002	09744	42,349-137,207	1	61,961			-1	-61,961
3137	SECRETARY OFFICE OF THE M	D 002	05384	-	2	37,553			-2	-37,553
5035	DEPUTY DIRECTOR, CRIMINAL	D 002	05449	42,349-137,207	1	106,085	1	114,571		8,486
5060	GRANT COORDINATOR (OFFICE	D 002	09717	33,948- 46,846	1	51,764			-1	-51,764
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	3	328,410	3	304,850		-23,560
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	-	11	206,072	6	199,309	-5	-6,763
6006	SENIOR MANAGEMENT CONSULT	D 002	12635	42,349-137,207	1	84,868	1	84,868		
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 42,839	7	256,437	7	256,437		
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 28,331	1	28,331	1	28,331		
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	7	190,641	7	190,641		
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	23,198	2	72,134	1	48,936
	SUBTOTAL FOR OBJECT 001				51	2,350,609	46	2,397,390	-5	46,781
	POSITION SCHEDULE FOR U/A 050				51	2,350,609	46	2,397,390	-5	46,781

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500		62,500-
			SUBTOTAL FOR BUDGET CODE 0507		62,500		62,500-
			TOTAL FOR		62,500		62,500-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,215	2,800	585
			SUBTOTAL FOR SUPPLYS&MATL		2,215	2,800	585
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,010	2,000	10-
			SUBTOTAL FOR PROPTY&EQUIP		2,010	2,000	10-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500	2,000	2,500-
		403	OFFICE SERVICES		10		10-
		412	RENTALS OF MISC.EQUIP		4,915	8,500	3,585
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,306	2,306
		453	OVERNIGHT TRVL EXP-GENERAL		150		150-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,030	2,000	970
			SUBTOTAL FOR OTHR SER&CHR		10,605	14,806	4,201
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,600	1-	3,600-
		615	PRINTING CONTRACTS		2,100		2,100-
		622	TEMPORARY SERVICES		470		470-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,170	1-	6,170-
			SUBTOTAL FOR BUDGET CODE 0501	1	21,000	1-	19,606
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		378,045		378,045-
			SUBTOTAL FOR CNTRCTL SVCS		378,045		378,045-
			SUBTOTAL FOR BUDGET CODE 0503		378,045		378,045-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20		20-
	SUBTOTAL FOR SUPPLYS&MATL				20		20-
30	PROPTY&EQUIP	337	BOOKS-OTHER		10		10-
	SUBTOTAL FOR PROPTY&EQUIP				10		10-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,970		1,970-
	SUBTOTAL FOR OTHR SER&CHR				1,970		1,970-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		139,968		139,968-
	SUBTOTAL FOR CNTRCTL SVCS				139,968		139,968-
	SUBTOTAL FOR BUDGET CODE 0506				141,968		141,968-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		30,000	45,000	15,000
	SUBTOTAL FOR CNTRCTL SVCS				30,000	45,000	15,000
	SUBTOTAL FOR BUDGET CODE 0521				30,000	45,000	15,000
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		166,841		166,841-
	SUBTOTAL FOR CNTRCTL SVCS				166,841		166,841-
	SUBTOTAL FOR BUDGET CODE 0529				166,841		166,841-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		347,241		347,241-
	SUBTOTAL FOR CNTRCTL SVCS				347,241		347,241-
	SUBTOTAL FOR BUDGET CODE 0530				347,241		347,241-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,009	2,688	1,321-
		117	POSTAGE		375	1,741	1,366
	SUBTOTAL FOR SUPPLYS&MATL				4,384	4,429	45
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		279		279-
		337	BOOKS-OTHER		13,000	2,000	11,000-
	SUBTOTAL FOR PROPTY&EQUIP				13,279	2,000	11,279-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS					1,349	1,349
		412 RENTALS OF MISC.EQUIP		3,700			6,000	2,300
		432 LEASING OF DATA PROC EQUIP		18,100			15,700	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			1,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		936				936-
		453 OVERNIGHT TRVL EXP-GENERAL		1,700			1,000	700-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			2,000	500
		SUBTOTAL FOR OTHR SER&CHR		28,436			27,049	1,387-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,000	
		622 TEMPORARY SERVICES			1	1	365	365
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	2	1	3,365	365
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,905				1,905-
		SUBTOTAL FOR FXD MIS CHGS		1,905				1,905-
		SUBTOTAL FOR BUDGET CODE 0531	1	51,004	2	1	36,843	14,161-
BUDGET CODE: 0533 VSA-CD								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1		3,614,257	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1		3,614,257	
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1		3,614,257	
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,608,381				1,608,381-
		SUBTOTAL FOR CNTRCTL SVCS		1,608,381				1,608,381-
		SUBTOTAL FOR BUDGET CODE 0535		1,608,381				1,608,381-
BUDGET CODE: 0537 FORTUNE-OBATI								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		626,627				626,627-
		SUBTOTAL FOR CNTRCTL SVCS		626,627				626,627-
		SUBTOTAL FOR BUDGET CODE 0537		626,627				626,627-
BUDGET CODE: 0546 BAIL FUND								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		647,702				647,702-
		SUBTOTAL FOR CNTRCTL SVCS		647,702				647,702-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0546				647,702			647,702-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				150,457			150,457-
SUBTOTAL FOR CNTRCTL SVCS				150,457			150,457-
SUBTOTAL FOR BUDGET CODE 0550				150,457			150,457-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			1	219,870	1	219,870	
SUBTOTAL FOR CNTRCTL SVCS			1	219,870	1	219,870	
SUBTOTAL FOR BUDGET CODE 0553			1	219,870	1	219,870	
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				449,966			449,966-
SUBTOTAL FOR CNTRCTL SVCS				449,966			449,966-
SUBTOTAL FOR BUDGET CODE 0572				449,966			449,966-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	8,453,359	4	3,935,576	4,517,783-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	8,515,859	4	3,935,576	4,580,283-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,515,859		3,935,576	4,580,283-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,515,859		3,935,576	4,580,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,004		101,449	555-
OTHER CATEGORICAL		647,702			647,702-
CAPITAL FUNDS - I.F.A.					
STATE		3,349,513			3,349,513-
FEDERAL - JTPA					
FEDERAL - C.D.		3,834,127		3,834,127	
FEDERAL - OTHER		582,513			582,513-
INTRA-CITY SALES					
TOTAL		8,515,859		3,935,576	4,580,283-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,760,477	38		1,405,458	355,019-
		SUBTOTAL FOR F/T SALARIED	38	1,760,477	38		1,405,458	355,019-
03 UNSALARIED		031 UNSALARIED		4,455			4,455	
		SUBTOTAL FOR UNSALARIED		4,455			4,455	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581			581	
		042 LONGEVITY DIFFERENTIAL		4,977			4,977	
		047 OVERTIME		541			541	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		6,599			6,599	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					104,135	104,135
		053 AMOUNT TO BE SCHEDULED-PS		1,987			1,987	
		SUBTOTAL FOR AMT TO SCHED		1,987			106,122	104,135
		SUBTOTAL FOR BUDGET CODE 0601	38	1,773,518	38		1,522,634	250,884-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,790,655	39	2-	1,647,430	143,225-
		SUBTOTAL FOR F/T SALARIED	41	1,790,655	39	2-	1,647,430	143,225-
03 UNSALARIED		031 UNSALARIED		98,905			98,905	
		SUBTOTAL FOR UNSALARIED		98,905			98,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,058			6,058	
		047 OVERTIME		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		7,838			7,838	
		SUBTOTAL FOR BUDGET CODE 0602	41	1,897,398	39	2-	1,754,173	143,225-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,425	1		40,050	6,375-
		SUBTOTAL FOR F/T SALARIED	1	46,425	1		40,050	6,375-
03 UNSALARIED		031 UNSALARIED		32,261			32,261	
		SUBTOTAL FOR UNSALARIED		32,261			32,261	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					6,375	6,375
			51					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED							6,375	6,375
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		14,233			14,233	
SUBTOTAL FOR FRINGE BENES				14,233			14,233	
SUBTOTAL FOR BUDGET CODE 0603			1	92,919	1		92,919	
BUDGET CODE: 0604 ADMINISTRATION								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		610,667			610,667	
SUBTOTAL FOR F/T SALARIED				610,667			610,667	
SUBTOTAL FOR BUDGET CODE 0604				610,667			610,667	
BUDGET CODE: 0607 PACES								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	11	417,375	11		422,069	4,694
SUBTOTAL FOR F/T SALARIED			11	417,375	11		422,069	4,694
03		UNSALARIED						
		031 UNSALARIED		29,127			29,127	
SUBTOTAL FOR UNSALARIED				29,127			29,127	
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		2,145			2,145	
		047 OVERTIME		2,065			2,065	
SUBTOTAL FOR ADD GRS PAY				4,210			4,210	
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS					43,418	43,418
SUBTOTAL FOR AMT TO SCHED							43,418	43,418
SUBTOTAL FOR BUDGET CODE 0607			11	450,712	11		498,824	48,112
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	7	219,220	7		205,344	13,876-
SUBTOTAL FOR F/T SALARIED			7	219,220	7		205,344	13,876-
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		4,274			4,274	
		047 OVERTIME		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY				6,438			6,438	
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS					13,876	13,876
SUBTOTAL FOR AMT TO SCHED							13,876	13,876
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		60,227			60,227	
SUBTOTAL FOR FRINGE BENES				60,227			60,227	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0608			7	285,885	7		285,885	
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	610,810	17		575,274	35,536-
SUBTOTAL FOR F/T SALARIED			17	610,810	17		575,274	35,536-
03 UNSALARIED		031 UNSALARIED		34,760			34,760	
SUBTOTAL FOR UNSALARIED				34,760			34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584			1,584	
		047 OVERTIME		16,239			16,239	
SUBTOTAL FOR ADD GRS PAY				17,823			17,823	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					35,536	35,536
SUBTOTAL FOR AMT TO SCHED							35,536	35,536
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721			95,721	
SUBTOTAL FOR FRINGE BENES				95,721			95,721	
SUBTOTAL FOR BUDGET CODE 0610			17	759,114	17		759,114	
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,534	6		247,222	7,312-
SUBTOTAL FOR F/T SALARIED			6	254,534	6		247,222	7,312-
03 UNSALARIED		031 UNSALARIED		24,167			24,167	
SUBTOTAL FOR UNSALARIED				24,167			24,167	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					7,312	7,312
SUBTOTAL FOR AMT TO SCHED							7,312	7,312
SUBTOTAL FOR BUDGET CODE 0611			6	278,701	6		278,701	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	140,365	5		136,908	3,457-
SUBTOTAL FOR F/T SALARIED			5	140,365	5		136,908	3,457-
03 UNSALARIED		031 UNSALARIED		6,296			6,296	
SUBTOTAL FOR UNSALARIED				6,296			6,296	
04 ADD GRS PAY		047 OVERTIME		5,410			5,410	
			53					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				5,410			5,410	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS					3,457	3,457
SUBTOTAL FOR AMT TO SCHED							3,457	3,457
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		31,144			31,144	
SUBTOTAL FOR FRINGE BENES				31,144			31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	183,215	5		183,215	
BUDGET CODE: 0614 LONG TERM CARE								
01	F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0614								
BUDGET CODE: 0616 VIDEO DISPLAY TERMINAL								
01	F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0616								
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS		87,585				87,585-
SUBTOTAL FOR F/T SALARIED				87,585				87,585-
SUBTOTAL FOR BUDGET CODE 0618				87,585				87,585-
TOTAL FOR OFFICE OF LABOR RELATIONS			126	6,419,714	124	2-	5,986,132	433,582-
TOTAL FOR OFF OF LABOR RELATIONS-PS			126	6,419,714	124	2-	5,986,132	433,582-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	6,419,714	124	5,986,132	433,582-
FINANCIAL PLAN SAVINGS				258,615	258,615
APPROPRIATION	126	6,419,714	124	6,244,747	174,967-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,251,045	4,038,838	212,207-
OTHER CATEGORICAL	2,100,669	2,137,909	37,240
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	6,419,714	6,244,747	174,967-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331			1	28,103	1	28,103
1002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	1	38,374	1	43,919		5,545
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	2	88,155	2	106,643		18,488
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	27,275	1	23,534		-3,741
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	36,640	1	45,441		8,801
1008	ADM S/ANALYST	D 214	10026	33,000-156,000	2	144,212	2	145,570		1,358
1010	OFFICE MACHINE AIDE	D 214	11702	22,768- 32,077	1	22,390			-1	-22,390
1110	STAFF ANALYST	D 214	12626	41,512- 53,684	1	103,952			-1	-103,952
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	42,349-137,207	1	136,990	1	162,800		25,810
1183	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	122,554	1	161,278		38,724
1235	COUNSEL (OMLR)	D 214	30159	42,349-137,207	1	101,455	1	125,000		23,545
1255	001FULL YEAR POSITIONS	D 214	13338	42,349-137,207	1	106,808	1	116,532		9,724
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	3	273,161	3	148,264		-124,897
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	3	238,779	3	266,780		28,001
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	42,349-137,207	1	67,990	1	61,015		-6,975
1320	001FULL YEAR POSITIONS	D 214	30158	42,349-137,207	1	85,033	1	105,000		19,967
1455	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	3	137,027	1	34,451	-2	-102,576
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	5	317,771	5	194,281		-123,490
1617	STAFF ANALYST	D 214	12626	41,512- 53,684	2	78,891	2	80,485		1,594
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	24,083	1	31,633		7,550
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	3	70,878	3	103,839		32,961
1896	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	42,545			-1	-42,545
1900	WORD PROCESSOR	D 214	10302	23,534- 39,588	2	66,359	2	68,573		2,214
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	36,063- 40,228	6	299,239	5	273,814	-1	-25,425
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	42,349-137,207	1	106,115	1	101,786		-4,329
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	33,000-156,000	2	147,626	2	147,268		-358
2005	COMPREHENSIVE HEALTH	D 214	56067	28,000- 36,654	1	34,381	1	42,816		8,435
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	4	150,880	4	182,942		32,062
2030	C/A	D 214	10251	20,095- 42,184	14	593,142	12	388,033	-2	-205,109
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	3	68,129	3	77,563		9,434
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	33,000-156,000	1	84,988	1	97,344		12,356
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	39,154-156,000	1	44,670	1	51,125		6,455
2059	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	2	95,369	2	99,485		4,116
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	35,083- 45,821	3	96,472	3	116,158		19,686
2062	*ASSISTANT ACCOUNTANT	D 214	40505	31,062- 38,912	1	27,869	1	31,576		3,707
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	43,255- 60,175	2	80,301	2	93,184		12,883
2078	SECRETARY	D 214	10252	22,768- 42,184	1	35,912	1	45,011		9,099
2096	INSURANCE ADVISER (HEALTH	D 214	40236	37,764- 51,076	2	64,988	2	79,696		14,708
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 42,839	1	25,866	1	29,306		3,440
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	25,866	1	29,306		3,440
2100	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	61,800	1	72,303		10,503
3000	*ADMINISTRATIVE STAFF ANA	D 214	10026	33,000-156,000	1	66,746	1	52,791		-13,955
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	2	89,277	2	89,796		519
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	3	98,563	2	65,342	-1	-33,221

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
3020	COMPUTER ASSOCIATE (SOFTW D	214	13631	51,429- 75,286	2	116,741	1	68,563	-1	-48,178
3025	COMPUTER PROGRAMMER ANALY D	214	13651	39,564- 56,235	1	36,773	1	41,818		5,045
3050	*WORD PROCESSOR (LEVEL 1 D	214	10302	23,534- 39,588	2	52,230	1	84,000	-1	31,770
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	32,124	1	36,549		4,425
4005	INSURANCE ADVISOR (HEALTH D	214	40236	37,764- 51,076	3	90,094	3	156,520		66,426
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	2	62,189	1	43,255	-1	-18,934
4021	COMPUTER PROGRAMMER ANALY D	214	13651	39,564- 56,235	1	26,209	1	33,257		7,048
5001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	89,900	1	106,506		16,606
5002	ASSOCIATE STAFF ANALYST	D 214	12627	47,485- 70,549	1	46,830	1	73,750		26,920
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	9	255,658	7	351,441	-2	95,783
5005	ACCOUNTANT	D 214	40510	35,083- 45,821	1	21,313			-1	-21,313
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	34,920	1	43,255		8,335
5008	PRINCIPAL ADMINISTRATIVE	D 214	10124	36,365- 59,816	1	55,859			-1	-55,859
5010	OFFICE MACHINE AIDE	D 214	11702	22,768- 32,077	2	39,678			-2	-39,678
5011	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	1	21,793			-1	-21,793
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 28,331	1	24,805	1	30,903		6,098
6004	EMPLOYEE ASSISTANCE PROGR D	214	06408	27,523- 45,138	1	41,905	6	268,227	5	226,322
7000	DEPUTY ASSISTANT COUNSEL	D 002	06361	36,063- 40,228		26,636				-26,636
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	36,063- 40,228	1	44,748	1	43,919		-829
8001	ADMINISTRATIVE MANAGER	D 214	10025	33,000-156,000	1	44,878	1	57,325		12,447
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 42,184	4	41,188	2	81,700	-2	40,512
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184		47,196				-47,196
SUBTOTAL FOR OBJECT 001					128	5,883,188	113	5,740,774	-15	-142,414
POSITION SCHEDULE FOR U/A 061					128	5,883,188	113	5,740,774	-15	-142,414

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0606 EAP Project Liberty							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		531,395			531,395-
		SUBTOTAL FOR OTHR SER&CHR		531,395			531,395-
		SUBTOTAL FOR BUDGET CODE 0606		531,395			531,395-
BUDGET CODE: 0615 Teacher's Retirement System							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,351			75,351-
		SUBTOTAL FOR OTHR SER&CHR		75,351			75,351-
		SUBTOTAL FOR BUDGET CODE 0615		75,351			75,351-
		TOTAL FOR		606,746			606,746-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953	
		100 SUPPLIES + MATERIALS - GENERAL		5,028		6,000	972
		101 PRINTING SUPPLIES		800		800	
		199 DATA PROCESSING SUPPLIES		966		966	
		SUBTOTAL FOR SUPPLYS&MATL		15,747		16,719	972
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		3,396		494	2,902-
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		3,856		3,856	
		SUBTOTAL FOR PROPTY&EQUIP		9,252		6,350	2,902-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		100			100-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		19,040			19,040-
		403 OFFICE SERVICES		8,000		8,000	
		412 RENTALS OF MISC.EQUIP		22,945		12,324	10,621-
		417 ADVERTISING		200			200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		61,285		31,324	29,961-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1		1,500	
		686 PROF SERV OTHER	1	33,770	1		75,818	42,048
		SUBTOTAL FOR CNTRCTL SVCS	2	35,270	2		77,318	42,048
		SUBTOTAL FOR BUDGET CODE 0602	2	121,554	2		131,711	10,157
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947			8,947	
		100 SUPPLIES + MATERIALS - GENERAL		9,750			9,500	250-
		101 PRINTING SUPPLIES		713			700	13-
		106 MOTOR VEHICLE FUEL		1,500			1,000	500-
		117 POSTAGE		100			100	
		199 DATA PROCESSING SUPPLIES		377			627	250
		SUBTOTAL FOR SUPPLYS&MATL		21,387			20,874	513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053			1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832			832	
		314 OFFICE FURITURE		2,006			310	1,696-
		315 OFFICE EQUIPMENT		1,190			1,190	
		337 BOOKS-OTHER		46,525			16,850	29,675-
		SUBTOTAL FOR PROPTY&EQUIP		51,606			20,235	31,371-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987			71,987	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000	
		400 CONTRACTUAL SERVICES-GENERAL		48,439			10,592	37,847-
		402 TELEPHONE & OTHER COMMUNICATNS		523			523	
		403 OFFICE SERVICES		19,626			10,000	9,626-
		412 RENTALS OF MISC.EQUIP		48,669			8,900	39,769-
		414 RENTALS - LAND BLDGS & STRUCTS		1,532,266			1,542,381	10,115
		417 ADVERTISING		200			500	300
		427 DATA PROCESSING SERVICES		162			5,000	4,838
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,727,872			1,655,883	71,989-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1		1,358	
		622 TEMPORARY SERVICES	1	24,000	1		20,000	4,000-
		624 CLEANING SERVICES	1	32,436	1		28,228	4,208-
		682 PROF SERV LEGAL SERVICES			2	2	15,000	15,000
		686 PROF SERV OTHER			1	1	20,924	20,924
		SUBTOTAL FOR CNTRCTL SVCS	3	57,794	6	3	85,510	27,716
		SUBTOTAL FOR BUDGET CODE 0604	3	1,858,659	6	3	1,782,502	76,157-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0607 PACES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		199 DATA PROCESSING SUPPLIES		500			500
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT					220
		315 OFFICE EQUIPMENT					500
		332 PURCH DATA PROCESSING EQUIPT		295			500
		SUBTOTAL FOR PROPTY&EQUIP		295			1,220
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,264			280
		403 OFFICE SERVICES		400			400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,824			37,824
		SUBTOTAL FOR OTHR SER&CHR		45,488			38,504
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	662	1		662
		686 PROF SERV OTHER			1	1	300
		SUBTOTAL FOR CNTRCTL SVCS	1	662	2	1	962
		SUBTOTAL FOR BUDGET CODE 0607	1	47,945	2	1	42,186
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		115,085			115,085-
		SUBTOTAL FOR OTHR SER&CHR		115,085			115,085-
		SUBTOTAL FOR BUDGET CODE 0618		115,085			115,085-
		TOTAL FOR OFFICE OF LABOR RELATIONS	6	2,143,243	10	4	1,956,399
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	6	2,749,989	10	4	1,956,399

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,987	2,749,989	94,887	1,956,399	793,590-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,749,989		1,956,399	793,590-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,028,158		1,890,854	137,304-
OTHER CATEGORICAL		721,831		65,545	656,286-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,749,989		1,956,399	793,590-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,914	10		435,914
		SUBTOTAL FOR F/T SALARIED	10	435,914	10		435,914
		SUBTOTAL FOR BUDGET CODE 0710	10	435,914	10		435,914
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	435,914	10		435,914
		TOTAL FOR NYC COMM TO THE UN-PS	10	435,914	10		435,914

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	435,914	10	435,914	
FINANCIAL PLAN SAVINGS APPROPRIATION	10	435,914	10	435,914	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	435,914	435,914	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	435,914	435,914	

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1346	ADMINISTRATIVE BUSINESS P D 002 10009			42,349-137,207			1	61,662	1	61,662
1300	ADMINISTRATIVE MANAGER D 002 10025			33,000-156,000	1	151,424			-1	-151,424
1345	ADMINISTRATIVE STAFF ANAL D 002 10026			33,000-156,000	1	97,626	1	97,626		
1350	SECRETARY (OFFICE OF THE D 002 05384			-	1	37,760	1	37,760		
1355	STAFF ASSISTANT (OFFICE O D 002 06393			-			1	59,757	1	59,757
1360	ADMINISTRATIVE MANAGER D 002 10025			33,000-156,000	1	62,315	1	62,315		
1696	DIRECTOR, SISTER-CITY PRO D 002 05443			42,349-137,207	1	64,874			-1	-64,874
1885	MAYORAL OFFICE ASSISTANT D 002 06405			-	3	69,074	3	111,565		42,491
	SUBTOTAL FOR OBJECT 001				8	483,073	8	430,685		-52,388
	POSITION SCHEDULE FOR U/A 070				8	483,073	8	430,685		-52,388

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,855			9,102	2,247
		101 PRINTING SUPPLIES		200			200	
		117 POSTAGE		1,500			1,500	
		170 CLEANING SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		100			100	
	SUBTOTAL FOR SUPPLYS&MATL			9,155			10,902	1,747
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		315 OFFICE EQUIPMENT		710			710	
		332 PURCH DATA PROCESSING EQUIPT		100			100	
		337 BOOKS-OTHER		150			150	
	SUBTOTAL FOR PROPTY&EQUIP			1,060			1,060	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		14,790			14,790	
		400 CONTRACTUAL SERVICES-GENERAL		143			143	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		1,300			1,300	
		412 RENTALS OF MISC.EQUIP		4,600			4,600	
		414 RENTALS - LAND BLDGS & STRUCTS		114,078			114,556	478
		417 ADVERTISING		260				260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343			343	
		453 OVERNIGHT TRVL EXP-GENERAL		2,360				2,360-
	SUBTOTAL FOR OTHR SER&CHR			138,374			136,232	2,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150				150-
		608 MAINT & REP GENERAL	1	280	1		280	
		622 TEMPORARY SERVICES	1	200	1		200	
		660 ECONOMIC DEVELOPMENT	1	63	1		63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1		52	
	SUBTOTAL FOR CNTRCTL SVCS		4	745	4		595	150-
	SUBTOTAL FOR BUDGET CODE 0714		4	149,334	4		148,789	545-
BUDGET CODE: 0715 U.N. COMMISSION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,950			7,950	7,950-
	SUBTOTAL FOR SUPPLYS&MATL			7,950			7,950	7,950-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 0715			9,950				9,950-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	159,284	4		148,789	10,495-
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	159,284	4		148,789	10,495-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,790	159,284	14,790	148,789	10,495-
FINANCIAL PLAN SAVINGS APPROPRIATION		159,284		148,789	10,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,334		148,789	545-
OTHER CATEGORICAL		9,950			9,950-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,284		148,789	10,495-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	30,642			-1	-30,642
	SUBTOTAL FOR OBJECT 001				1	30,642			-1	-30,642
	POSITION SCHEDULE FOR U/A 080				1	30,642			-1	-30,642

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0814 LITERACY ASSISTANCE										
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		525,997	1-		525,997-
		SUBTOTAL FOR CNTRCTL SVCS			1		525,997	1-		525,997-
		SUBTOTAL FOR BUDGET CODE 0814			1		525,997	1-		525,997-
		TOTAL FOR D/M FOR HUMAN SVC			1		525,997	1-		525,997-
		TOTAL FOR ADULT LITERACY PROGRAM-OTPS			1		525,997	1-		525,997-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 081 ADULT LITERACY PROGRAM-OTPS

ADULT LITERACY PROGRAM-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		525,997			525,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		525,997			525,997-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		525,997			525,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		525,997			525,997-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2617 MO-Disabilities-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,568	1		66,568	
		SUBTOTAL FOR F/T SALARIED	1	66,568	1		66,568	
		SUBTOTAL FOR BUDGET CODE 2617	1	66,568	1		66,568	
		TOTAL FOR	1	66,568	1		66,568	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	232,815	5		196,820	35,995-
		SUBTOTAL FOR F/T SALARIED	5	232,815	5		196,820	35,995-
		SUBTOTAL FOR BUDGET CODE 2610	5	232,815	5		196,820	35,995-
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,125	3		122,125	1,000
		SUBTOTAL FOR F/T SALARIED	3	121,125	3		122,125	1,000
		SUBTOTAL FOR BUDGET CODE 2613	3	121,125	3		122,125	1,000
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,000	1		52,983	17,983
		SUBTOTAL FOR F/T SALARIED	1	35,000	1		52,983	17,983
		SUBTOTAL FOR BUDGET CODE 2615	1	35,000	1		52,983	17,983
		TOTAL FOR D/M FOR HUMAN SVC	9	388,940	9		371,928	17,012-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	10	455,508	10		438,496	17,012-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	455,508	10	438,496	17,012-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	455,508	10	438,496	17,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,815		196,820	35,995-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		66,568		66,568	
STATE FEDERAL - JTPA					
FEDERAL - C.D.		156,125		175,108	18,983
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		455,508		438,496	17,012-

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	90,400			-1	-90,400
1155	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000		3,426				-3,426
1160	DIRECTOR, NYC MAYOR'S OFF	D 002	60844	42,349-137,207	1	28,233			-1	-28,233
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	-	4	86,320	3	79,012	-1	-7,308
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	3	119,896	2	122,959	-1	3,063
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	1	50,000	1	90,000		40,000
1887	ADMINISTRATIVE ARCHITECT	D 002	10004	42,349-137,207	1	67,972			-1	-67,972
1975	ASSISTANT PROJECT PLANNER	D 002	06008	-	1	27,419			-1	-27,419
5002	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	54,688			-1	-54,688
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	-	2	64,010	2	64,010		
	SUBTOTAL FOR OBJECT 001				15	592,364	8	355,981	-7	-236,383
	POSITION SCHEDULE FOR U/A 260				15	592,364	8	355,981	-7	-236,383

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63			63
		100 SUPPLIES + MATERIALS - GENERAL					772
		117 POSTAGE					292
		199 DATA PROCESSING SUPPLIES					228
SUBTOTAL FOR SUPPLYS&MATL				63			1,355
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		21,084			300
		332 PURCH DATA PROCESSING EQUIPT		2,298			205
		337 BOOKS-OTHER					200
SUBTOTAL FOR PROPTY&EQUIP				23,382			705
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					420
		412 RENTALS OF MISC.EQUIP					1,003
		451 NON OVERNIGHT TRVL EXP-GENERAL					200
		452 NON OVERNIGHT TRVL EXP-SPECIAL					300
		453 OVERNIGHT TRVL EXP-GENERAL					300
SUBTOTAL FOR OTHR SER&CHR							2,223
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,122			
		683 PROF SERV ENGINEER & ARCHITECT			1	1	5,192
SUBTOTAL FOR CNTRCTL SVCS				9,122			5,192
SUBTOTAL FOR BUDGET CODE 2613				32,567	1	1	9,475
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224			3,729
		117 POSTAGE		277			277
		199 DATA PROCESSING SUPPLIES		700			100
SUBTOTAL FOR SUPPLYS&MATL				1,201			4,106
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17			17
		315 OFFICE EQUIPMENT		1,453			100
		337 BOOKS-OTHER		3,022			1,367
SUBTOTAL FOR PROPTY&EQUIP				4,492			1,484
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151			151
		400 CONTRACTUAL SERVICES-GENERAL		148			148
		402 TELEPHONE & OTHER COMMUNICATNS		292			292
		403 OFFICE SERVICES		14			14
		412 RENTALS OF MISC.EQUIP		2,077			4,930
		417 ADVERTISING		200			200

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			100	1,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
		453 OVERNIGHT TRVL EXP-GENERAL		750			750		
		454 OVERNIGHT TRVL EXP-SPECIAL		250			250		
		SUBTOTAL FOR OTHR SER&CHR		5,582			6,935	1,353	
60		608 MAINT & REP GENERAL	1	21	1		21		
		615 PRINTING CONTRACTS		3,000				3,000-	
		622 TEMPORARY SERVICES	1	7,350	1		8,450	1,100	
		682 PROF SERV LEGAL SERVICES	1	1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	11,371	3		9,471	1,900-	
70		794 TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 2614	3	23,146	3		21,996	1,150-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60		678 PAYMENTS TO DELEGATE AGENCIES	2	590,846	2		179,271	411,575-	
		686 PROF SERV OTHER		22,400				22,400-	
		SUBTOTAL FOR CNTRCTL SVCS	2	613,246	2		179,271	433,975-	
		SUBTOTAL FOR BUDGET CODE 2615	2	613,246	2		179,271	433,975-	
BUDGET CODE: 2616 POH-BUSINESS RENOVATION									
60		678 PAYMENTS TO DELEGATE AGENCIES		105,000				105,000-	
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-	
		SUBTOTAL FOR BUDGET CODE 2616		105,000				105,000-	
		TOTAL FOR D/M FOR HUMAN SVC	5	773,959	6	1	210,742	563,217-	
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	5	773,959	6	1	210,742	563,217-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	773,959	214	210,742	563,217-
FINANCIAL PLAN SAVINGS APPROPRIATION		773,959		210,742	563,217-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,146		21,996	1,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		750,813		188,746	562,067-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		773,959		210,742	563,217-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,941	6	1-	227,035	32,906-
		SUBTOTAL FOR F/T SALARIED	7	259,941	6	1-	227,035	32,906-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134			134	
		SUBTOTAL FOR ADD GRS PAY		134			134	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		422			422	
		SUBTOTAL FOR AMT TO SCHED		422			422	
		SUBTOTAL FOR BUDGET CODE 2710	7	260,497	6	1-	227,591	32,906-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	260,497	6	1-	227,591	32,906-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	7	260,497	6	1-	227,591	32,906-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	260,497	6	227,591	32,906-
FINANCIAL PLAN SAVINGS APPROPRIATION	7	260,497	6	227,591	32,906-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,497	227,591	32,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	260,497	227,591	32,906-

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1457	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000			1	68,000	1	68,000
1454	EXEC DIREC OF VOLUNTEER	C D 002	05407	42,349-137,207	1	73,220			-1	-73,220
1455	DEP DIR OF VOL COORD COUN	D 002	05411	42,349-137,207	1	55,565	1	55,565		
1456	ASSISTANT DIRECTOR OF VOL	D 002	05412	30,441- 45,663	1	43,201	1	41,961		-1,240
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	-	4	83,500	2	56,357	-2	-27,143
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	30,851	1	30,851		
	SUBTOTAL FOR OBJECT 001				8	286,337	6	252,734	-2	-33,603
	POSITION SCHEDULE FOR U/A 270				8	286,337	6	252,734	-2	-33,603

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,926			4,686	760
		117 POSTAGE		1,157			1,157	
	SUBTOTAL FOR SUPPLYS&MATL			5,083			5,843	760
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,040			1,040	
		337 BOOKS-OTHER		220			220	
	SUBTOTAL FOR PROPTY&EQUIP			1,260			1,260	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		99			99	
		403 OFFICE SERVICES		780			20	760-
		412 RENTALS OF MISC.EQUIP		3,356			3,356	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,677			3,377	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
		453 OVERNIGHT TRVL EXP-GENERAL		700				700-
	SUBTOTAL FOR OTHR SER&CHR			7,812			7,052	760-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	250	1		250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1		1,300	
		660 ECONOMIC DEVELOPMENT	1	450	1		450	
		686 PROF SERV OTHER	1	1,200	1		1,200	
	SUBTOTAL FOR CNTRCTL SVCS		4	3,200	4		3,200	
	SUBTOTAL FOR BUDGET CODE 2714		4	17,355	4		17,355	
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	17,355	4		17,355	
	TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS		4	17,355	4		17,355	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,355		17,355	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,355		17,355	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,355		17,355	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,355		17,355	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2810 OFFICE OF CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,429			4,429
		SUBTOTAL FOR AMT TO SCHED		4,429			4,429
		SUBTOTAL FOR BUDGET CODE 2810		4,429			4,429
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,505,068	23	1-	1,480,068
		SUBTOTAL FOR F/T SALARIED	24	1,505,068	23	1-	1,480,068
		SUBTOTAL FOR BUDGET CODE 2817	24	1,505,068	23	1-	1,480,068
		TOTAL FOR SENIOR ADVISOR TO MAYOR	24	1,509,497	23	1-	1,484,497
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	24	1,509,497	23	1-	1,484,497

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,509,497	23	1,484,497	25,000-
FINANCIAL PLAN SAVINGS		4,429-		4,429-	
APPROPRIATION	24	1,505,068	23	1,480,068	25,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,505,068	1,480,068	25,000-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,505,068	1,480,068	25,000-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1026	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	52,586			-1	-52,586
1099	DIRECTOR OF THE CITY'S OF	D 002	05047	42,349-137,207	1	71,003			-1	-71,003
1701	CONSTRUCTION MANAGEMENT	C D 002	06410	42,349-137,207	1	82,273			-1	-82,273
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	2	230,000			-2	-230,000
1703	ADMINISTRATIVE PROJECT MA	D 002	83008	42,349-137,207	1	90,398	2	169,457	1	79,059
1704	ADMINISTRATIVE PROJECT CO	D 002	10030	42,349-137,207	1	75,084			-1	-75,084
1705	SR PROJECT PLANNER (MA)	D 002	05482	-	5	206,350			-5	-206,350
1706	ADMINISTRATIVE CONSTRUCTI	D 002	82991	42,349-137,207	1	76,890			-1	-76,890
1707	ADMINISTRATIVE ARCHITECT	D 002	10004	42,349-137,207	1	82,025			-1	-82,025
1710	PROJECT PLANNER (MA)	D 002	05481	-	2	78,511			-2	-78,511
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	200,793			-4	-200,793
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	-	3	95,176	1	40,272	-2	-54,904
1735	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	60,101			-1	-60,101
1740	SECRETARY	D 002	12851	-137,207	1	42,984			-1	-42,984
1830	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	2	145,467			-2	-145,467
	SUBTOTAL FOR OBJECT 001				27	1,589,641	3	209,729	-24	-1,379,912
	POSITION SCHEDULE FOR U/A 280				27	1,589,641	3	209,729	-24	-1,379,912

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR								
BUDGET CODE: 2814 OFF OF CONSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		355			550	195
		117 POSTAGE		936			936	
		199 DATA PROCESSING SUPPLIES		769			769	
		SUBTOTAL FOR SUPPLYS&MATL		2,060			2,255	195
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		440			440	
		337 BOOKS-OTHER		1,000			1,000	
		338 LIBRARY BOOKS		900			900	
		SUBTOTAL FOR PROPTY&EQUIP		2,340			2,340	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78			78	
		403 OFFICE SERVICES		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		12,641			12,641	
		417 ADVERTISING		470			470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		804			804	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		17,593			17,593	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195				195-
		660 ECONOMIC DEVELOPMENT	1	645	1		645	
		686 PROF SERV OTHER	1	50	1		50	
		SUBTOTAL FOR CNTRCTL SVCS	2	890	2		695	195-
		SUBTOTAL FOR BUDGET CODE 2814	2	22,883	2		22,883	
		TOTAL FOR SENIOR ADVISOR TO MAYOR	2	22,883	2		22,883	
		TOTAL FOR OFFICE OF CONSTRUCTION OTPS	2	22,883	2		22,883	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 281 OFFICE OF CONSTRUCTION OTPS

OFFICE OF CONSTRUCTION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,883		22,883	
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		22,883		2,883	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,883		2,883	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,883		2,883	20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,337,158	35		1,323,584	13,574-
		SUBTOTAL FOR F/T SALARIED	35	1,337,158	35		1,323,584	13,574-
03 UNSALARIED		031 UNSALARIED		23,087			23,087	
		SUBTOTAL FOR UNSALARIED		23,087			23,087	
		SUBTOTAL FOR BUDGET CODE 3420	35	1,360,245	35		1,346,671	13,574-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	35	1,360,245	35		1,346,671	13,574-
		TOTAL FOR COMMUNITY ASST UNIT-PS	35	1,360,245	35		1,346,671	13,574-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,360,245	35	1,346,671	13,574-
FINANCIAL PLAN SAVINGS			2-	66,547-	66,547-
APPROPRIATION	35	1,360,245	33	1,280,124	80,121-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,360,245	1,280,124	80,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,360,245	1,280,124	80,121-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	42,349-137,207	1	152,500	1	152,500			
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207	2	140,804	2	135,500		-5,304	
1107	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000			1	61,547	1	61,547	
1109	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	2	78,254			-2	-78,254	
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	10	344,036	5	262,668	-5	-81,368	
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	42,349-137,207	1	86,272	1	110,000		23,728	
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	-	4	48,318	1	48,318	-3		
1200	SECRETARY	D 002	12851	-137,207	3	125,719	2	80,229	-1	-45,490	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	-	23	654,806	12	461,355	-11	-193,451	
	SUBTOTAL FOR OBJECT 001				46	1,630,709	25	1,312,117	-21	-318,592	
	POSITION SCHEDULE FOR U/A 340				46	1,630,709	25	1,312,117	-21	-318,592	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,446			8,446	5,000-
		101 PRINTING SUPPLIES					500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		325				325-
		106 MOTOR VEHICLE FUEL		11				11-
		110 FOOD & FORAGE SUPPLIES					500	500
		117 POSTAGE		3,682			8,682	5,000
		SUBTOTAL FOR SUPPLYS&MATL		17,464			18,128	664
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195			427	232
		305 MOTOR VEHICLES		1				1-
		314 OFFICE FURITURE		3,500				3,500-
		315 OFFICE EQUIPMENT		300				300-
		332 PURCH DATA PROCESSING EQUIPT					1,700	1,700
		337 BOOKS-OTHER					1,100	1,100
		SUBTOTAL FOR PROPTY&EQUIP		3,996			3,227	769-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		44,067			44,067	
		400 CONTRACTUAL SERVICES-GENERAL		54				54-
		402 TELEPHONE & OTHER COMMUNICATNS		1,290			290	1,000-
		403 OFFICE SERVICES		1,150				1,150-
		412 RENTALS OF MISC.EQUIP		13,618			18,918	5,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,610			1,000	610-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600	
		453 OVERNIGHT TRVL EXP-GENERAL		255			255	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300	
		SUBTOTAL FOR OTHR SER&CHR		64,944			67,430	2,486
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	532	1		1,200	668
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		3,854	1,854
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		615 PRINTING CONTRACTS	1	1,880	1		2,412	532
		622 TEMPORARY SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	3,435		1-		3,435-
		SUBTOTAL FOR CNTRCTL SVCS	5	13,597	4	1-	11,216	2,381-
		SUBTOTAL FOR BUDGET CODE 3424	5	100,001	4	1-	100,001	
BUDGET CODE: 3430 STOP THE VIOLENCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
		101 PRINTING SUPPLIES		2,000				2,000-
		117 POSTAGE		20,120				20,120-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		3,230			3,230-	
		SUBTOTAL FOR SUPPLYS&MATL		26,750			26,750-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		100			100-	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,100			1,100-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	700,041		1-	700,041-	
		686 PROF SERV OTHER		9,900			9,900-	
		SUBTOTAL FOR CNTRCTL SVCS	1	709,941		1-	709,941-	
		SUBTOTAL FOR BUDGET CODE 3430	1	737,791		1-	737,791-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	837,792	4	2-	100,001	737,791-
		TOTAL FOR COMMUNITY ASST UNIT-OTPS	6	837,792	4	2-	100,001	737,791-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,067	837,792	44,067	100,001	737,791-
FINANCIAL PLAN SAVINGS APPROPRIATION		837,792		100,001	737,791-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		837,792		100,001	737,791-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		837,792		100,001	737,791-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,928	3		138,128	30,800-
		SUBTOTAL FOR F/T SALARIED	3	168,928	3		138,128	30,800-
03 UNSALARIED		031 UNSALARIED					30,800	30,800
		SUBTOTAL FOR UNSALARIED					30,800	30,800
		SUBTOTAL FOR BUDGET CODE 3510	3	168,928	3		168,928	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3	168,928	3		168,928	
		TOTAL FOR COMM STATUS OF WOMEN-PS	3	168,928	3		168,928	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

COMM STATUS OF WOMEN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,928	3	168,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,928	3	168,928	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,928	168,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,928	168,928	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1100	ADMINISTRATIVE COMMUNITY	D 002	10022	42,349-137,207			1	90,000	1	90,000	
1270	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	1	75,013			-1	-75,013	
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	43,264			-1	-43,264	
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	25,739	2	72,562		46,823	
	SUBTOTAL FOR OBJECT 001				4	144,016	3	162,562	-1	18,546	
	POSITION SCHEDULE FOR U/A 350				4	144,016	3	162,562	-1	18,546	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,971		1	2,970-	
		117	POSTAGE				770	770	
	SUBTOTAL FOR SUPPLYS&MATL				2,971		771	2,200-	
30	PROPTY&EQUIP	337	BOOKS-OTHER				100	100	
	SUBTOTAL FOR PROPTY&EQUIP						100	100	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				594	594	
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES				276	276	
		412	RENTALS OF MISC.EQUIP		7,092		2,860	4,232-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		300	900-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				500	500	
		453	OVERNIGHT TRVL EXP-GENERAL				194	194	
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
	SUBTOTAL FOR OTHR SER&CHR				8,392		5,824	2,568-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES				1	4,100	4,100
	SUBTOTAL FOR CNTRCTL SVCS						1	4,100	4,100
	SUBTOTAL FOR BUDGET CODE 3514				11,363		1	10,795	568-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				11,363		1	10,795	568-
	TOTAL FOR COMM STATUS OF WOMEN-OTPS				11,363		1	10,795	568-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

COMM STATUS OF WOMEN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,363		10,795	568-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,363		10,795	568-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,363		10,795	568-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,363		10,795	568-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	2	1	75,000	25,000
		SUBTOTAL FOR F/T SALARIED	1	50,000	2	1	75,000	25,000
		SUBTOTAL FOR BUDGET CODE 3812	1	50,000	2	1	75,000	25,000
		TOTAL FOR	1	50,000	2	1	75,000	25,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,216,239	68	2-	2,948,448	267,791-
		SUBTOTAL FOR F/T SALARIED	70	3,216,239	68	2-	2,948,448	267,791-
03 UNSALARIED		031 UNSALARIED		66,070			18,070	48,000-
		SUBTOTAL FOR UNSALARIED		66,070			18,070	48,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347			1,347	
		046 TERMINAL LEAVE		3,525			3,525	
		047 OVERTIME		16,863			16,863	
		SUBTOTAL FOR ADD GRS PAY		21,735			21,735	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,360			2,360	
		SUBTOTAL FOR AMT TO SCHED		2,360			2,360	
		SUBTOTAL FOR BUDGET CODE 3810	70	3,306,404	68	2-	2,990,613	315,791-
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	890,365	21		890,365	
		SUBTOTAL FOR F/T SALARIED	21	890,365	21		890,365	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67			67	
		SUBTOTAL FOR ADD GRS PAY		67			67	
		SUBTOTAL FOR BUDGET CODE 3860	21	890,432	21		890,432	
		TOTAL FOR D/M FOR OPERATIONS	91	4,196,836	89	2-	3,881,045	315,791-
			98					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF OPERATIONS-PS			92	4,246,836	91	1-	3,956,045	290,791-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	4,246,836	91	3,956,045	290,791-
FINANCIAL PLAN SAVINGS			3-	149,617-	149,617-
APPROPRIATION	92	4,246,836	88	3,806,428	440,408-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,306,404		2,840,996	465,408-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,000		75,000	25,000
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		890,432		890,432	
TOTAL		4,246,836		3,806,428	440,408-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2127	MAYORAL OFFICE ASSISTANT	D 002	06405	-	1	36,400			-1	-36,400
1100	ASSISTANT TO THE MAYOR	D 002	13209	42,349-137,207	1	162,800	1	162,800		
1195	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	2	173,056			-2	-173,056
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	18	1,223,944	14	1,358,944	-4	135,000
1270	PROJECT PLANNER (MA)	D 002	05481	-	11	298,406	5	205,280	-6	-93,126
1271	ASSISTANT PROJECT PLANNER	D 002	06008	-	10	375,629	9	321,381	-1	-54,248
1300	MANAGING AUDITOR (OFFICE	D 002	06391	42,349-137,207	3	155,562			-3	-155,562
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	-	5	166,300	2	118,563	-3	-47,737
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	1	30,073	1	30,073		
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	-	10	381,541	7	206,701	-3	-174,840
1861	SECRETARY (OFFICE OF THE	D 002	05384	-	5	80,763	2	85,200	-3	4,437
1862	EXECUTIVE ASSISTANT	D 002	05413	-	1	39,534			-1	-39,534
1873	SR PROJECT PLANNER (MA)	D 002	05482	-	8	156,323	3	149,091	-5	-7,232
1920	SENIOR SERVICE INSPECTOR	D 002	09709	26,013- 30,765	1	73,230	2	73,975	1	745
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	23,071- 27,864	6	158,864	5	160,479	-1	1,615
2127	MAYORAL OFFICE ASSISTANT	D 002	06405	-			1	36,400	1	36,400
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	9	245,462	5	270,583	-4	25,121
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	33,000-156,000	3	169,830	2	169,830	-1	
4005	ASSOCIATE STAFF ANALYST	D 002	12627	47,485- 70,549	4	223,661	3	170,463	-1	-53,198
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 42,184	3	99,866	2	79,016	-1	-20,850
4035	PROJECT PLANNER (MA)	D 002	05481	-	2	48,330	1	46,810	-1	-1,520
4050	STAFF ASSISTANT (OFFICE O	D 002	06393	-	2	111,562	1	55,338	-1	-56,224
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	-	5	157,935	4	151,080	-1	-6,855
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	1	26,593	1	26,593		
5010	SECRETARY (OFFICE OF THE	D 002	05384	-	1	33,281	1	33,281		
	SUBTOTAL FOR OBJECT 001				113	4,628,945	72	3,911,881	-41	-717,064
	POSITION SCHEDULE FOR U/A 380				113	4,628,945	72	3,911,881	-41	-717,064

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016			15,016
		100 SUPPLIES + MATERIALS - GENERAL		28,030			34,430
		101 PRINTING SUPPLIES		350			350
		110 FOOD & FORAGE SUPPLIES		1,000			1,000
		117 POSTAGE		2,152			1,152
		199 DATA PROCESSING SUPPLIES		4,950			4,950
SUBTOTAL FOR SUPPLYS&MATL				51,498			56,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,433			733
		314 OFFICE FURITURE		1,150			1,150
		315 OFFICE EQUIPMENT		919			519
		332 PURCH DATA PROCESSING EQUIPT		14,499			14,499
		337 BOOKS-OTHER		1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP				19,001			17,901
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,694			23,694
		400 CONTRACTUAL SERVICES-GENERAL		1,616			1,616
		402 TELEPHONE & OTHER COMMUNICATNS		1,575			1,575
		403 OFFICE SERVICES		7,300			7,300
		404 TRAVELING EXPENSES		195			195
		407 MAINT & REP OF MOTOR VEH EQUIP		299			299
		412 RENTALS OF MISC.EQUIP		34,100			34,100
		414 RENTALS - LAND BLDGS & STRUCTS		213,277			213,277
		417 ADVERTISING		9,500			9,500
		427 DATA PROCESSING SERVICES		100			100
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500
SUBTOTAL FOR OTHR SER&CHR				307,934			94,657
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1		8,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,700	2		11,700
		615 PRINTING CONTRACTS	1	15,219	1		15,219
		622 TEMPORARY SERVICES	2	3,622	2		7,997
		660 ECONOMIC DEVELOPMENT		2,000			2,000
		686 PROF SERV OTHER	1	41,000	1		40,200
SUBTOTAL FOR CNTRCTL SVCS				7	81,941	7	83,516
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,600			3,600
		794 TRAINING CITY EMPLOYEES		5,875			5,875
SUBTOTAL FOR FXD MIS CHGS					9,475		3,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 3814	7	469,849	7		256,572	213,277-
		TOTAL FOR D/M FOR OPERATIONS	7	469,849	7		256,572	213,277-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7	469,849	7		256,572	213,277-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,310	469,849	42,310	256,572	213,277-
FINANCIAL PLAN SAVINGS				55,000-	55,000-
APPROPRIATION		469,849		201,572	268,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		469,849		201,572	268,277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		469,849		201,572	268,277-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5650 LOFT BOARD P S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,210	11		425,210	
		SUBTOTAL FOR F/T SALARIED	11	425,210	11		425,210	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065			2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065			2,065	
		SUBTOTAL FOR BUDGET CODE 5650	11	427,275	11		427,275	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	11	427,275	11		427,275	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	637,047	14	3-	317,078	319,969-
		SUBTOTAL FOR F/T SALARIED	17	637,047	14	3-	317,078	319,969-
03 UNSALARIED		031 UNSALARIED		29,834			29,834	
		SUBTOTAL FOR UNSALARIED		29,834			29,834	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497			497	
		SUBTOTAL FOR AMT TO SCHED		497			497	
		SUBTOTAL FOR BUDGET CODE 5630	17	667,378	14	3-	347,409	319,969-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	17	667,378	14	3-	347,409	319,969-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	28	1,094,653	25	3-	774,684	319,969-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	1,094,653	25	774,684	319,969-
FINANCIAL PLAN SAVINGS APPROPRIATION	28	1,094,653	25	774,684	319,969-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,094,653	774,684	319,969-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,094,653	774,684	319,969-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1213	DIRECTOR FOR MIDTOWN ENFO	D 002	09819	42,349-137,207	1	97,813			-1	-97,813	
1425	COUNSEL (MIDTOWN ENFORCE	D 002	05497	42,349-137,207	1	65,452	1	65,452			
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	40,587- 55,082	2	48,880	1	49,377	-1	497	
1645	DIR, NYC LOFT BOARD	D 002	06017	42,349-137,207	1	62,796	1	62,796			
1862	DEPUTY DIRECTOR-MIDTOWN E	D 002	22149	42,349-137,207	1	58,348	1	58,348			
2000	ADMINISTRATIVE MANAGER	D 002	10025	33,000-156,000	4	166,839			-4	-166,839	
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	-	9	257,769	7	210,766	-2	-47,003	
2032	COMMUNITY ASSOCIATE	D 002	56057	26,998- 42,839	2	82,387	1	42,871	-1	-39,516	
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	45,000	1	48,677		3,677	
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	41,429	1	41,429			
5016	MAYORAL OFFICE ASSISTANT	D 002	06405	-	6	87,952	2	57,204	-4	-30,748	
7040	SECRETARY OFFICE OF THE M	D 002	05384	-	2	69,793	2	69,793			
	SUBTOTAL FOR OBJECT 001				31	1,084,458	18	706,713	-13	-377,745	
	POSITION SCHEDULE FOR U/A 560				31	1,084,458	18	706,713	-13	-377,745	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,118			9,583	535-
		101 PRINTING SUPPLIES		90				90-
		117 POSTAGE		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,208			12,583	625-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8			8	
		337 BOOKS-OTHER		1,800			700	1,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,808			708	1,100-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,012			600	19,412-
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		125			22,412	22,287
		412 RENTALS OF MISC.EQUIP		5,925			5,925	
		417 ADVERTISING		99			99	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,095			7,095	3,000
		SUBTOTAL FOR OTHR SER&CHR		36,756			36,631	125-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	300	1		300	
		622 TEMPORARY SERVICES	1	2,936	1		2,036	900-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,236	2		2,336	900-
		SUBTOTAL FOR BUDGET CODE 5654	2	55,008	2		52,258	2,750-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	55,008	2		52,258	2,750-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,304			4,695	1,391
		106 MOTOR VEHICLE FUEL		50				50-
		117 POSTAGE		955			1,600	645
		199 DATA PROCESSING SUPPLIES		300			600	300
		SUBTOTAL FOR SUPPLYS&MATL		4,609			6,895	2,286
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700	
		315 OFFICE EQUIPMENT		142			142	
		332 PURCH DATA PROCESSING EQUIPT		253			253	
		337 BOOKS-OTHER		10,210			5,100	5,110-
			108					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				11,305			6,195	5,110-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,413			2,413	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,600				2,600-
		400 CONTRACTUAL SERVICES-GENERAL		27			182	155
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		822			822	
		412 RENTALS OF MISC.EQUIP		4,600			6,400	1,800
		414 RENTALS - LAND BLDGS & STRUCTS		210,906				210,906-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711			711	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170			170	
		453 OVERNIGHT TRVL EXP-GENERAL		400			400	
SUBTOTAL FOR OTHR SER&CHR				223,149			11,598	211,551-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1		114	
SUBTOTAL FOR CNTRCTL SVCS			1	114	1		114	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		625				625-
SUBTOTAL FOR FXD MIS CHGS				625				625-
SUBTOTAL FOR BUDGET CODE 5624			1	239,802	1		24,802	215,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	239,802	1		24,802	215,000-
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			3	294,810	3		77,060	217,750-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,013	294,810	2,413	77,060	217,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		294,810		77,060	217,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,810		77,060	217,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		294,810		77,060	217,750-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,079	59,260,888	963	54,651,504	4,609,384-
SUM OF FINANCIAL PLAN SAVINGS	51-	930,604-	18-	938,034-	7,430-
SUM OF APPROPRIATION	1,028	58,330,284	945	53,713,470	4,616,814-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	45,818,373	41,570,208	4,248,165-
SUM OF OTHER CATEGORICAL	2,100,669	2,137,909	37,240
SUM OF CAPITAL FUNDS - I.F.A.	4,482,614	4,482,614	
SUM OF STATE	47,163	80,000	32,837
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,043,333	1,062,316	18,983
SUM OF FEDERAL - OTHER	2,063,445	1,840,867	222,578-
SUM OF INTRA-CITY SALES	2,774,687	2,539,556	235,131-
SUM OF TOTALS	58,330,284	53,713,470	4,616,814-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,328,640	55,565,826	7,463,734	17,588,690	37,977,136-
SUM OF FINANCIAL PLAN SAVINGS		235,865-		625,807-	389,942-
SUM OF APPROPRIATION		55,329,961		16,962,883	38,367,078-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		12,946,266		11,478,389	1,467,877-
SUM OF OTHER CATEGORICAL		1,612,254		409,422	1,202,832-
SUM OF CAPITAL FUNDS - I.F.A.		660,409		781,566	121,157
SUM OF STATE		3,349,513			3,349,513-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		4,830,738		4,271,456	559,282-
SUM OF FEDERAL - OTHER		31,673,409			31,673,409-
SUM OF INTRA-CITY SALES		257,372		22,050	235,322-
SUM OF TOTALS		55,329,961		16,962,883	38,367,078-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,079	59,260,888	963	54,651,504	4,609,384-
FINANCIAL PLAN SAVINGS	51-	930,604-	18-	938,034-	7,430-
APPROPRIATION	1,028	58,330,284	945	53,713,470	4,616,814-
OTPS					
TOTALS FOR OPERATING BUDGET		55,565,826		17,588,690	37,977,136-
FINANCIAL PLAN SAVINGS		235,865-		625,807-	389,942-
APPROPRIATION		55,329,961		16,962,883	38,367,078-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,079	114,826,714	963	72,240,194	42,586,520-
FINANCIAL PLAN SAVINGS	51-	1,166,469-	18-	1,563,841-	397,372-
APPROPRIATION	1,028	113,660,245	945	70,676,353	42,983,892-
FUNDING					
CITY		58,764,639		53,048,597	5,716,042-
OTHER CATEGORICAL		3,712,923		2,547,331	1,165,592-
CAPITAL FUNDS - I.F.A.		5,143,023		5,264,180	121,157
STATE		3,396,676		80,000	3,316,676-
FEDERAL - JTPA					
FEDERAL - C.D.		5,874,071		5,333,772	540,299-
FEDERAL - OTHER		33,736,854		1,840,867	31,895,987-
INTRA-CITY SALES		3,032,059		2,561,606	470,453-
TOTAL FUNDING		113,660,245		70,676,353	42,983,892-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,866	2		68,866
		SUBTOTAL FOR F/T SALARIED	2	68,866	2		68,866
03 UNSALARIED		031 UNSALARIED		131,038			131,038
		SUBTOTAL FOR UNSALARIED		131,038			131,038
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		231,918			231,918
		SUBTOTAL FOR AMT TO SCHED		231,918			231,918
		SUBTOTAL FOR BUDGET CODE 0101	2	431,822	2		431,822
		TOTAL FOR EXECUTIVE MANAGEMENT	2	431,822	2		431,822
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,611,553	41		1,611,553
		SUBTOTAL FOR F/T SALARIED	41	1,611,553	41		1,611,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008			87,008
		047 OVERTIME		1,754,193			1,754,193
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605			1,605
		SUBTOTAL FOR ADD GRS PAY		1,842,806			1,842,806
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		276,187			276,187
		053 AMOUNT TO BE SCHEDULED-PS		487,000			487,000
		SUBTOTAL FOR AMT TO SCHED		763,187			763,187
		SUBTOTAL FOR BUDGET CODE 0201	41	4,217,546	41		4,217,546
		TOTAL FOR DEPARTMENTAL OPERATIONS	41	4,217,546	41		4,217,546
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,270	8		241,270

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			8	241,270	8		241,270	
03		UN SALARIED						
	031	UN SALARIED		80,678			80,678	
SUBTOTAL FOR UNSALARIED				80,678			80,678	
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS		28,726			28,726	
SUBTOTAL FOR AMT TO SCHED				28,726			28,726	
SUBTOTAL FOR BUDGET CODE 0301			8	350,674	8		350,674	
TOTAL FOR FINANCE OFFICE			8	350,674	8		350,674	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	18	812,284	18		812,284	
SUBTOTAL FOR F/T SALARIED			18	812,284	18		812,284	
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS		53,401			53,401	
SUBTOTAL FOR AMT TO SCHED				53,401			53,401	
SUBTOTAL FOR BUDGET CODE 0401			18	865,685	18		865,685	
TOTAL FOR DATA PROCESSING			18	865,685	18		865,685	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	62	1,656,959	62		1,656,959	
SUBTOTAL FOR F/T SALARIED			62	1,656,959	62		1,656,959	
03		UN SALARIED						
	031	UN SALARIED		47,174			47,174	
SUBTOTAL FOR UNSALARIED				47,174			47,174	
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS		130,393			130,393	
SUBTOTAL FOR AMT TO SCHED				130,393			130,393	
SUBTOTAL FOR BUDGET CODE 0501			62	1,834,526	62		1,834,526	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CHIEF CLERK - BROOKLYN			62	1,834,526	62		1,834,526	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,332,063	55		1,332,063	
SUBTOTAL FOR F/T SALARIED			55	1,332,063	55		1,332,063	
03 UNSALARIED		031 UNSALARIED		68,140			68,140	
SUBTOTAL FOR UNSALARIED				68,140			68,140	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,361			104,361	
SUBTOTAL FOR AMT TO SCHED				104,361			104,361	
SUBTOTAL FOR BUDGET CODE 0601			55	1,504,564	55		1,504,564	
TOTAL FOR CHIEF CLERK - QUEENS			55	1,504,564	55		1,504,564	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,109,327	42		1,109,327	
SUBTOTAL FOR F/T SALARIED			42	1,109,327	42		1,109,327	
03 UNSALARIED		031 UNSALARIED		57,657			57,657	
SUBTOTAL FOR UNSALARIED				57,657			57,657	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,471			86,471	
SUBTOTAL FOR AMT TO SCHED				86,471			86,471	
SUBTOTAL FOR BUDGET CODE 0701			42	1,253,455	42		1,253,455	
TOTAL FOR CHIEF CLERK - BRONX			42	1,253,455	42		1,253,455	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,456,572	54		1,456,572
		SUBTOTAL FOR F/T SALARIED	54	1,456,572	54		1,456,572
03 UNSALARIED		031 UNSALARIED		201,098			201,098
		SUBTOTAL FOR UNSALARIED		201,098			201,098
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,381			126,381
		SUBTOTAL FOR AMT TO SCHED		126,381			126,381
		SUBTOTAL FOR BUDGET CODE 0801	54	1,784,051	54		1,784,051
		TOTAL FOR CHIEF CLERK - MANHATTAN	54	1,784,051	54		1,784,051
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	659,282	22		659,282
		SUBTOTAL FOR F/T SALARIED	22	659,282	22		659,282
03 UNSALARIED		031 UNSALARIED		44,029			44,029
		SUBTOTAL FOR UNSALARIED		44,029			44,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,320			48,320
		SUBTOTAL FOR AMT TO SCHED		48,320			48,320
		SUBTOTAL FOR BUDGET CODE 0901	22	751,631	22		751,631
		TOTAL FOR CHIEF CLERK - RICHMOND	22	751,631	22		751,631
		TOTAL FOR PERSONAL SERVICES	304	12,993,954	304		12,993,954

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,708,672	13,858,672	150,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,708,672	13,858,672	150,000

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	42,349-137,207	1	107,203	1	127,013	19,810
1101	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	54,462	1	73,512	19,050
1102	COORDINER ELECTION DAY OP	D 003	94409	44,650- 50,524	1	52,918	1	62,697	9,779
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	40,468- 52,396	3	148,008	3	164,334	16,326
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	42,349-137,207	1	82,400	1	102,988	20,588
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	42,349-137,207	1	78,547	1	98,813	20,266
1108	VOTER REGISTRATION ACTIVI	D 003	94407	44,650- 50,524	1	52,194	1	58,783	6,589
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	42,349-137,207	2	138,746	2	180,730	41,984
1112	COMPUTER OPERATOR (BOARD	D 003	94389	29,838- 41,708	1	34,845	2	77,851	1 43,006
1113	PROGRAMMER (BOARD OF ELEC	D 003	94395	31,274- 31,274	3	96,506	1	36,400	-2 -60,106
1114	PROJECT COORDINATOR OF EL	D 003	94412	55,445- 55,445	3	169,947	3	205,302	35,355
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	34,568-118,891	1	58,151	1	80,812	22,661
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	34,568-118,891	1	73,513			-1 -73,513
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	46,156- 46,156	4	194,935	8	426,376	4 231,441
1120	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	58,927			-1 -58,927
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	66,628	1	71,214	4,586
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	60,713	1	73,082	12,369
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	61,828	1	75,512	13,684
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	42,349-137,207	1	60,695	1	71,911	11,216
1130	FINANCE OFFICER	D 003	94214	43,670- 43,670	2	66,601	1	64,296	-1 -2,305
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	15	538,550	15	620,800	82,250
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	39,632- 39,632	4	142,270	10	416,261	6 273,991
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	49,727	1	64,896	15,169
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	49,727	1	64,432	14,705
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	57,498	2	134,328	1 76,830
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	49,727	1	64,432	14,705
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	42,349-137,207	1	58,637	1	64,896	6,259
1150	ASSISTANT FINANCE OFFICER	D 003	94215	39,632- 39,632	1	33,961	1	39,632	5,671
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	35	1,201,991	52	1,799,518	17 597,527
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	2	59,137	2	66,684	7,547
1163	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	1	29,322	1	35,446	6,124
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,372- 36,372	5	149,308	4	136,232	-1 -13,076
1170	DIRECTOR OF EQUIPMENT	D 003	94208	43,670- 43,670	2	78,404	3	154,965	1 76,561
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	42,349-137,207	2	66,059	2	159,347	93,288
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	31,315- 31,315	2	65,900	2	78,874	12,974
1180	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	10	213,044	8	190,941	-2 -22,103
1182	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	80,412	4	101,503	21,091
1183	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	43,464	2	45,840	2,376
1184	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	124,325	6	146,814	22,489
1185	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	19,640			-1 -19,640
1186	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	40,130	2	47,912	7,782
1187	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	60,303	2	46,399	-1 -13,904
1188	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	39,792	2	46,380	6,588
1189	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	6	219,880	9	212,612	3 -7,268

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1190	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	19,808	1	22,920		3,112
1191	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	5	109,332	4	93,318	-1	-16,014
1192	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	63,622	2	47,448	-1	-16,174
1193	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	9	190,363	8	197,319	-1	6,956
1194	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	5	103,829	3	73,160	-2	-30,669
1195	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	61,932	4	96,315	1	34,383
1197	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	19,640			-1	-19,640
1198	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	79,934	3	72,448	-1	-7,486
1201	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	164,960	11	264,499	3	99,539
1202	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	83,064	4	98,206		15,142
1203	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	80,060	3	69,920	-1	-10,140
1204	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	21,623			-1	-21,623
1205	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	22	444,780	16	388,254	-6	-56,526
1206	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	19,640	1	22,920		3,280
1207	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	21,323			-1	-21,323
1208	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	22,168	1	22,920		752
1209	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	3	59,420	1	22,920	-2	-36,500
1211	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	80,524	4	94,004		13,480
1212	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	8	164,438	6	142,890	-2	-21,548
1213	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	2	41,113	1	27,674	-1	-13,439
1214	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	4	81,043	2	52,431	-2	-28,612
1215	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	1	19,640	1	22,920		3,280
1217	CLERK TO THE BOARD	D 003	94216	22,920- 22,920	10	204,909	9	219,358	-1	14,449
1225	ACCOUNTANT	D 003	94227	36,372- 36,372	1	31,167	1	37,183		6,016
1230	SENIOR VOTING MACHINE TEC	D 003	94211	26,190- 26,190	1	29,649			-1	-29,649
1236	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	40,304	3	78,752	1	38,448
1237	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	60,902	2	50,132	-1	-10,770
1238	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	5	103,777	9	232,924	4	129,147
1239	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	40,304	1	26,609	-1	-13,695
1240	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	30,622	1	24,019		-6,603
1242	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	20,152	2	50,461	1	30,309
1243	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	20,152	2	50,628	1	30,476
1244	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	60,458	1	26,942	-2	-33,516
1245	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	40,898	2	51,288		10,390
1246	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	45,608	2	60,037		14,429
1247	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	20,152	1	27,050		6,898
1248	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	60,458	3	72,057		11,599
1249	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	42,556	2	56,504		13,948
1250	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	5	103,793	4	102,880	-1	-913
1251	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	2	46,566	5	120,585	3	74,019
1252	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	1	20,152			-1	-20,152
1253	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	3	60,798	2	48,038	-1	-12,760
1254	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	6	124,640	8	209,197	2	84,557
1255	VOTING MACHINE TECHNICIAN	D 003	94210	23,519- 23,519	4	84,134	4	108,561		24,427

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1285	TYPIST	D 003	94213	22,920- 22,920	2	35,602			-2	-35,602
1301	SENIOR VOTING MACHINE TEC	D 003	94211	26,190- 26,190	2	69,825	2	63,096		-6,729
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	27,270- 27,270	3	77,183	1	33,013	-2	-44,170
	SUBTOTAL FOR OBJECT 001				304	8,615,992	307	10,372,570	3	1,756,578
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 003	95050	33,000-113,500		487,000				-487,000
	SUBTOTAL FOR OBJECT 053					487,000				-487,000
	POSITION SCHEDULE FOR U/A 001				304	9,102,992	307	10,372,570	3	1,269,578

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
		856001	10F	MOTOR VEHICLE FUEL		3,000		3,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
			100	SUPPLIES + MATERIALS - GENERAL		431,191		280,191	151,000-
			101	PRINTING SUPPLIES		10,000		10,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		5,614		5,614	
			106	MOTOR VEHICLE FUEL		2,000		2,000	
			117	POSTAGE		1,970,000		1,095,000	875,000-
			199	DATA PROCESSING SUPPLIES		91,000		60,000	31,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,596,739		1,539,739	1,057,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		120,000		120,000	
			302	TELECOMMUNICATIONS EQUIPMENT		100,000		100,000	
			314	OFFICE FURITURE		85,901		85,901	
			315	OFFICE EQUIPMENT		20,000		20,000	
			319	SECURITY EQUIPMENT		45,288		25,000	20,288-
			332	PURCH DATA PROCESSING EQUIPT		10,000		10,000	
			337	BOOKS-OTHER		8,443		8,443	
		SUBTOTAL FOR PROPTY&EQUIP				389,632		369,344	20,288-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838		412,838	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
		858001	40X	CONTRACTUAL SERVICES-GENERAL		399,648		50,000	349,648-
			400	CONTRACTUAL SERVICES-GENERAL		1,779,768		458,000	1,321,768-
			402	TELEPHONE & OTHER COMMUNICATNS		86,538		86,538	
			403	OFFICE SERVICES		49,370		149,370	100,000
			407	MAINT & REP OF MOTOR VEH EQUIP		19,132		19,132	
			412	RENTALS OF MISC.EQUIP		385,512		157,000	228,512-
			413	RENTAL-DATA PROCESSING EQUIP		14,265		14,265	
			417	ADVERTISING		553,714		265,000	288,714-
		856001	42C	HEAT LIGHT & POWER		214,626		182,823	31,803-
		856001	42G	DATA PROCESSING SERVICES		111,748		111,748	
			427	DATA PROCESSING SERVICES		42,222		73,222	31,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
			453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
			454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
			465	OBLIGATORY COUNTY EXPENSES		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				4,100,401		2,010,956	2,089,445-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	276,917	2	276,917	
			602	TELECOMMUNICATIONS MAINT	8	6,000	8	106,000	100,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		608 MAINT & REP GENERAL	1	1,132	1		1,132		
		612 OFFICE EQUIPMENT MAINTENANCE	2	20,000	2		20,000		
		613 DATA PROCESSING EQUIPMENT	1	14,265	1		14,265		
		615 PRINTING CONTRACTS	9	11,119,045	9		3,457,500	7,661,545-	
		624 CLEANING SERVICES	1	26,000	1		26,000		
		633 TRANSPORTATION EXPENDITURES	9	2,043,990	9		2,000,000	43,990-	
		671 TRAINING PRGM CITY EMPLOYEES	1	49,100	1		50,000	900	
		SUBTOTAL FOR CNTRCTL SVCS	34	13,556,449	34		5,951,814	7,604,635-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		900				900-	
		SUBTOTAL FOR FXD MIS CHGS		900				900-	
		SUBTOTAL FOR BUDGET CODE 0201	34	20,644,121	34		9,871,853	10,772,268-	
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		300,000				300,000-	
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	14,538,006	1		12,016,430	2,521,576-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,538,006	1		12,016,430	2,521,576-	
		SUBTOTAL FOR BUDGET CODE 0202	1	14,838,006	1		12,016,430	2,821,576-	
		TOTAL FOR DEPARTMENTAL OPERATIONS	35	35,482,127	35		21,888,283	13,593,844-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS					8,589,168	8,589,168	
		SUBTOTAL FOR OTHR SER&CHR					8,589,168	8,589,168	
		SUBTOTAL FOR BUDGET CODE 0203					8,589,168	8,589,168	
		TOTAL FOR FINANCE OFFICE					8,589,168	8,589,168	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	35	35,482,127	35		30,477,451	5,004,676-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,236,714	35,482,127	9,443,531	30,477,451	5,004,676-
FINANCIAL PLAN SAVINGS		509,471		32,391,839	31,882,368
APPROPRIATION		35,991,598		62,869,290	26,877,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,991,598		62,869,290	26,877,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,991,598		62,869,290	26,877,692

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
SUM OF FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
SUM OF APPROPRIATION	298	13,708,672	302	13,858,672	150,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	13,708,672	13,858,672	150,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	13,708,672	13,858,672	150,000
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,236,714	35,482,127	9,443,531	30,477,451	5,004,676-
SUM OF FINANCIAL PLAN SAVINGS		509,471		32,391,839	31,882,368
SUM OF APPROPRIATION		35,991,598		62,869,290	26,877,692

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	35,991,598	62,869,290	26,877,692
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	35,991,598	62,869,290	26,877,692
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000
OTPS					
TOTALS FOR OPERATING BUDGET		35,482,127		30,477,451	5,004,676-
FINANCIAL PLAN SAVINGS		509,471		32,391,839	31,882,368
APPROPRIATION		35,991,598		62,869,290	26,877,692
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	48,476,081	304	43,471,405	5,004,676-
FINANCIAL PLAN SAVINGS	6-	1,224,189	2-	33,256,557	32,032,368
APPROPRIATION	298	49,700,270	302	76,727,962	27,027,692
FUNDING					
CITY		49,700,270		76,727,962	27,027,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,700,270		76,727,962	27,027,692

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,059,762	36	22-	1,537,334	1,522,428-
		SUBTOTAL FOR F/T SALARIED	58	3,059,762	36	22-	1,537,334	1,522,428-
03 UNSALARIED		031 UNSALARIED		440,034			85,000	355,034-
		SUBTOTAL FOR UNSALARIED		440,034			85,000	355,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050				1,050-
		042 LONGEVITY DIFFERENTIAL		3,150				3,150-
		045 HOLIDAY PAY					5	5
		047 OVERTIME		20,000			11,634	8,366-
		061 SUPPER MONEY		3,000			3,362	362
		SUBTOTAL FOR ADD GRS PAY		27,200			15,001	12,199-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,391			344,141	341,750
		053 AMOUNT TO BE SCHEDULED-PS			22	22	1,859,153	1,859,153
		SUBTOTAL FOR AMT TO SCHED		2,391	22	22	2,203,294	2,200,903
		SUBTOTAL FOR BUDGET CODE 1000	58	3,529,387	58		3,840,629	311,242
		TOTAL FOR EXECUTIVE DIRECTOR	58	3,529,387	58		3,840,629	311,242
		TOTAL FOR PERSONAL SERVICES	58	3,529,387	58		3,840,629	311,242

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,529,387	58	3,840,629	311,242
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	58	3,840,630	411,243

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,429,387	3,840,630	411,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,429,387	3,840,630	411,243

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

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	21,779- 49,200			1	34,320	1	34,320
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	42,349-137,207	1	96,888	1	130,874		33,986
1100	EXECUTIVE DIRECTOR	D 004	94465	42,349-137,207	1	148,000	1	160,077		12,077
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	42,349-137,207	1	113,762	1	137,207		23,445
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	42,349-137,207	1	56,413	1	61,327		4,914
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	33,000-156,000	1	85,083	1	76,876		-8,207
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	33,000-156,000	1	87,018	1	76,510		-10,508
1117	SECRETARY TO THE EXECUTIV	D 004	06463	31,725- 44,650	1	46,060	1	57,269		11,209
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	33,000-156,000	1	75,667	1	91,662		15,995
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	23,185- 78,184	13	513,414	24	1,017,884	11	504,470
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	32,996- 80,134	3	144,270	4	268,369	1	124,099
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	21,779- 49,200	8	256,278	13	519,884	5	263,606
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	26,886- 75,997	4	213,794	6	360,967	2	147,173
	SUBTOTAL FOR OBJECT 001				36	1,836,647	56	2,993,226	20	1,156,579
	POSITION SCHEDULE FOR U/A 001				36	1,836,647	56	2,993,226	20	1,156,579

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES					200,000	200,000
		SUBTOTAL FOR FXD MIS CHGS					200,000	200,000
		SUBTOTAL FOR BUDGET CODE 1000					200,000	200,000
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
		100 SUPPLIES + MATERIALS - GENERAL		76,659			22,594	54,065-
		101 PRINTING SUPPLIES					2,000	2,000
		106 MOTOR VEHICLE FUEL		2,060			1,000	1,060-
		117 POSTAGE		890,362			15,000	875,362-
		169 MAINTENANCE SUPPLIES					1,000	1,000
		170 CLEANING SUPPLIES					600	600
		199 DATA PROCESSING SUPPLIES		77,900			25,000	52,900-
		SUBTOTAL FOR SUPPLYS&MATL		1,054,981			75,194	979,787-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,552			11,810	4,742-
		302 TELECOMMUNICATIONS EQUIPMENT					3,260	3,260
		314 OFFICE FURITURE		25,000			5,000	20,000-
		319 SECURITY EQUIPMENT					1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		60,000			30,000	30,000-
		337 BOOKS-OTHER		31,000			11,000	20,000-
		338 LIBRARY BOOKS					12,000	12,000
		SUBTOTAL FOR PROPTY&EQUIP		132,552			74,070	58,482-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,753			45,753	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,033			533	500-
	858001	40X CONTRACTUAL SERVICES-GENERAL		113,616			65,000	48,616-
		400 CONTRACTUAL SERVICES-GENERAL		62,932				62,932-
		402 TELEPHONE & OTHER COMMUNICATNS		35,613			519	35,094-
		403 OFFICE SERVICES		8,000			4,000	4,000-
		412 RENTALS OF MISC.EQUIP		130,000			5,000	125,000-
		413 RENTAL-DATA PROCESSING EQUIP					7,450	7,450
		414 RENTALS - LAND BLDGS & STRUCTS		446,712			460,113	13,401
		417 ADVERTISING		97,375			10,000	87,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,090			3,000	90-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,060			2,000	60-
		453 OVERNIGHT TRVL EXP-GENERAL		3,090			1,000	2,090-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,450			11,000	4,450-
		499 OTHER EXPENSES - GENERAL					7,275,853	7,275,853
		SUBTOTAL FOR OTHR SER&CHR		964,724			7,891,221	6,926,497

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	80,000	1		30,000		50,000-
	602	TELECOMMUNICATIONS MAINT	1	20,600	1		17,740		2,860-
	612	OFFICE EQUIPMENT MAINTENANCE	8	29,870	8		29,000		870-
	613	DATA PROCESSING EQUIPMENT	9	36,517	9		23,000		13,517-
	615	PRINTING CONTRACTS	1	1,341,312	1		60,000		1,281,312-
	622	TEMPORARY SERVICES	1	125,000	1		26,000		99,000-
	624	CLEANING SERVICES	1	21,000	1		10,500		10,500-
	633	TRANSPORTATION EXPENDITURES	1	15,000	1		7,000		8,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	19,000	1		12,000		7,000-
	681	PROF SERV ACCTING & AUDITING	1	50,000	1		3,000		47,000-
	682	PROF SERV LEGAL SERVICES	1	300,000	1		28,000		272,000-
	684	PROF SERV COMPUTER SERVICES	2	125,000	2		53,000		72,000-
	686	PROF SERV OTHER	1	451,442	1		20,250		431,192-
		SUBTOTAL FOR CNTRCTL SVCS	29	2,614,741	29		319,490		2,295,251-
70	FXD MIS CHGS 856001 79D	TRAINING CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 2000	29	4,767,998	29		8,359,975		3,591,977
		TOTAL FOR EXECUTIVE DIRECTOR	29	4,767,998	29		8,559,975		3,791,977
		TOTAL FOR OTHER THAN PERSONAL SERVICES	29	4,767,998	29		8,559,975		3,791,977

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,402	4,767,998	119,286	8,559,975	3,791,977
FINANCIAL PLAN SAVINGS				823,619-	823,619-
APPROPRIATION		4,767,998		7,736,356	2,968,358

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,767,998		7,736,356	2,968,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,767,998		7,736,356	2,968,358

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,500,000			6,063,860	4,563,860
		SUBTOTAL FOR FXD MIS CHGS		1,500,000			6,063,860	4,563,860
		SUBTOTAL FOR BUDGET CODE 3000		1,500,000			6,063,860	4,563,860
		TOTAL FOR		1,500,000			6,063,860	4,563,860
		TOTAL FOR ELECTION FUNDING		1,500,000			6,063,860	4,563,860

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		6,063,860	4,563,860
FINANCIAL PLAN SAVINGS				13,936,140	13,936,140
APPROPRIATION		1,500,000		20,000,000	18,500,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,000		20,000,000	18,500,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,000		20,000,000	18,500,000

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

CAMPAIGN FINANCE BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	58	3,529,387	58	3,840,629	311,242
SUM OF FINANCIAL PLAN SAVINGS		100,000-		1	100,001
SUM OF APPROPRIATION	58	3,429,387	58	3,840,630	411,243

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	3,429,387	3,840,630	411,243
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	3,429,387	3,840,630	411,243
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

CAMPAIGN FINANCE BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	169,402	6,267,998	119,286	14,623,835	8,355,837
SUM OF FINANCIAL PLAN SAVINGS				13,112,521	13,112,521
SUM OF APPROPRIATION		6,267,998		27,736,356	21,468,358

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		6,267,998		27,736,356	21,468,358
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		6,267,998		27,736,356	21,468,358
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,529,387	58	3,840,629	311,242
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	58	3,840,630	411,243
OTPS					
TOTALS FOR OPERATING BUDGET		6,267,998		14,623,835	8,355,837
FINANCIAL PLAN SAVINGS				13,112,521	13,112,521
APPROPRIATION		6,267,998		27,736,356	21,468,358
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	9,797,385	58	18,464,464	8,667,079
FINANCIAL PLAN SAVINGS		100,000-		13,112,522	13,212,522
APPROPRIATION	58	9,697,385	58	31,576,986	21,879,601
FUNDING					
CITY		9,697,385		31,576,986	21,879,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,697,385		31,576,986	21,879,601

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,479,669	40	1-	2,582,441	102,772
		SUBTOTAL FOR F/T SALARIED	41	2,479,669	40	1-	2,582,441	102,772
03 UNSALARIED		031 UNSALARIED		342			342	
		SUBTOTAL FOR UNSALARIED		342			342	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171			1,171	
		042 LONGEVITY DIFFERENTIAL		73,907			73,907	
		045 HOLIDAY PAY		4,000			4,000	
		047 OVERTIME		60,580			60,580	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		140,158			140,158	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,403	1,403
		SUBTOTAL FOR AMT TO SCHED					1,403	1,403
		SUBTOTAL FOR BUDGET CODE 1000	41	2,620,169	40	1-	2,724,344	104,175
		TOTAL FOR OPERATIONS	41	2,620,169	40	1-	2,724,344	104,175
		TOTAL FOR PERSONAL SERVICE	41	2,620,169	40	1-	2,724,344	104,175

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,620,169	40	2,724,344	104,175
FINANCIAL PLAN SAVINGS APPROPRIATION	41	2,620,169	40	2,724,344	104,175

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,620,169	2,724,344	104,175
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,620,169	2,724,344	104,175

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHIEF ACTUARY	D 008	40735	42,349-137,207	1	225,000	1	195,000		-30,000
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	42,349-137,207	2	241,066	1	124,384	-1	-116,682
1180	ADMINISTRATIVE ACTUARY	D 008	82985	42,349-137,207	7	557,063	9	936,920	2	379,857
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	33,000-156,000	1	65,643	1	72,083		6,440
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	3	167,741	1	67,043	-2	-100,698
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	153,406	4	193,082		39,676
1218	SENIOR ACTUARY (GROUP CHI	D 008	40725	39,991- 55,636	2	97,923	1	55,822	-1	-42,101
1227	ACTUARY	D 008	40710	32,437- 42,364	14	465,890	10	399,497	-4	-66,393
1228	PURCHASING AGENT	D 008	12121	33,128- 58,378	1	43,192	1	46,717		3,525
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	36,365- 59,816	2	69,648	2	75,453		5,805
1241	SECRETARY (LEVELS 1A,2A,3	D 008	10252	22,768- 42,184	1	25,983			-1	-25,983
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	23,534- 39,588	1	26,807	1	28,994		2,187
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 42,184	2	53,978	2	58,521		4,543
	SUBTOTAL FOR OBJECT 001				41	2,193,340	34	2,253,516	-7	60,176
	POSITION SCHEDULE FOR U/A 100				41	2,193,340	34	2,253,516	-7	60,176

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		100 SUPPLIES + MATERIALS - GENERAL		15,611			15,611
		101 PRINTING SUPPLIES		3,000			3,000
		117 POSTAGE		2,200			2,200
		199 DATA PROCESSING SUPPLIES		30,000			30,000
	SUBTOTAL FOR SUPPLYS&MATL			52,811			52,811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000
		314 OFFICE FURITURE		91			91
		315 OFFICE EQUIPMENT		3,052			3,052
		332 PURCH DATA PROCESSING EQUIPT		30,000			60,000
		337 BOOKS-OTHER		5,000			5,000
	SUBTOTAL FOR PROPTY&EQUIP			40,143			70,143
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		39,751			20,696
	858001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,500
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			3,500
		403 OFFICE SERVICES		10,000			10,000
		412 RENTALS OF MISC.EQUIP		11,644			11,644
		414 RENTALS - LAND BLDGS & STRUCTS		205,195			119,142
		417 ADVERTISING		5,000			5,000
		423 HEAT LIGHT & POWER		1			1
		432 LEASING OF DATA PROC EQUIP		3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400
		453 OVERNIGHT TRVL EXP-GENERAL		100			100
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000
		499 OTHER EXPENSES - GENERAL					19,850
	SUBTOTAL FOR OTHR SER&CHR			355,791			210,533
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		608 MAINT & REP GENERAL	1	4,500	1		4,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309
		613 DATA PROCESSING EQUIPMENT	1	17,500	1		17,500
		622 TEMPORARY SERVICES	3	6,400	3		21,400
		624 CLEANING SERVICES	1	1,000	1		1,000
		681 PROF SERV ACCTING & AUDITING	2	460,000	2		490,000
	SUBTOTAL FOR CNTRCTL SVCS		10	492,709	10		537,709
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,558			17,558
	SUBTOTAL FOR FXD MIS CHGS			17,558			17,558

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 2000	10	959,012	10		888,754	70,258-
		TOTAL FOR OPERATIONS	10	959,012	10		888,754	70,258-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	959,012	10		888,754	70,258-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	888,754	70,258-
FINANCIAL PLAN SAVINGS APPROPRIATION		959,012		888,754	70,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		959,012		888,754	70,258-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		959,012		888,754	70,258-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

OFFICE OF THE ACTUARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	41	2,620,169	40	2,724,344	104,175
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	41	2,620,169	40	2,724,344	104,175

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	2,620,169	2,724,344	104,175
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	2,620,169	2,724,344	104,175
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OFFICE OF THE ACTUARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	888,754	70,258-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		959,012		888,754	70,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		959,012		888,754	70,258-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		959,012		888,754	70,258-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	2,620,169	40	2,724,344	104,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,620,169	40	2,724,344	104,175
OTPS					
TOTALS FOR OPERATING BUDGET		959,012		888,754	70,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		959,012		888,754	70,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,579,181	40	3,613,098	33,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,579,181	40	3,613,098	33,917
FUNDING					
CITY		3,579,181		3,613,098	33,917
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,579,181		3,613,098	33,917

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0107 Governors Traffic Safety Committe II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,500				7,500-
		SUBTOTAL FOR F/T SALARIED		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 0107		7,500				7,500-
		TOTAL FOR		7,500				7,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,069,025	78	6-	3,752,675	316,350-
		SUBTOTAL FOR F/T SALARIED	84	4,069,025	78	6-	3,752,675	316,350-
03 UNSALARIED		031 UNSALARIED		156,265			156,265	
		SUBTOTAL FOR UNSALARIED		156,265			156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066			17,066	
		061 SUPPER MONEY		5,000			5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066			22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		291,706			291,706	
		053 AMOUNT TO BE SCHEDULED-PS		15,394			15,394	
		SUBTOTAL FOR AMT TO SCHED		307,100			307,100	
		SUBTOTAL FOR BUDGET CODE 0101	84	4,554,456	78	6-	4,238,106	316,350-
BUDGET CODE: 0106 PROJECT SNAP-UP								
03 UNSALARIED		031 UNSALARIED		619			619	
		SUBTOTAL FOR UNSALARIED		619			619	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51			51	
		SUBTOTAL FOR AMT TO SCHED		51			51	
		SUBTOTAL FOR BUDGET CODE 0106		670			670	
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	84	4,555,126	78	6-	4,238,776	316,350-
			148					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES			84	4,562,626	78	6-	4,238,776	323,850-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	4,562,626	78	4,238,776	323,850-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	12-	1,342,028-	282,164-
APPROPRIATION	76	3,502,762	66	2,896,748	606,014-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,495,262	2,896,748	598,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,500		7,500-
INTRA-CITY SALES			
TOTAL	3,502,762	2,896,748	606,014-

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

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	36,365- 59,816			6	232,126	6	232,126
*1214	SECRETARY (LEVELS 1A,2A,3	D 010	10252	22,768- 42,184			2	68,100	2	68,100
*1273	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839			1	41,600	1	41,600
*1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	39,367- 75,286			2	95,672	2	95,672
*1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	45,022- 66,637			1	64,546	1	64,546
1100	BOROUGH PRESIDENT	D 010	12994	33,000-113,500	1	114,000	1	135,000		21,000
1105	DEPUTY BOROUGH PRESIDENT	D 010	12961	42,349-137,207	1	100,160			-1	-100,160
1111	ADMINISTRATIVE MANAGER	D 010	10025	33,000-156,000	9	360,162	15	882,233	6	522,071
1115	EXECUTIVE ASSISTANT	D 010	13231	42,349-137,207	1	95,461	1	108,500		13,039
1122	DIRECTOR OF COMMUNITY PLA	D 010	5149A	42,349-137,207	1	72,869	1	97,760		24,891
1124	COUNSEL TO THE BOROUGH	D 010	30121	42,349-137,207	1	82,686	1	92,560		9,874
1134	ADMINISTRATIVE PUBLIC INF	D 010	10033	39,154-156,000	1	69,111	3	174,560	2	105,449
1143	LEGISLATIVE LIAISON REPRE	D 010	06153	33,000- 93,200	1	57,227			-1	-57,227
1145	PUBLIC INFORMATION OFFICE	D 010	60808	42,349-137,207			1	85,000	1	85,000
1146	PUBLIC RELATIONS OFFICER(	D 010	06147	42,349-137,207	1	72,082			-1	-72,082
1161	ASSISTANT LANDSCAPE ARCHI	D 010	21310	43,675- 56,986	1	38,566			-1	-38,566
1166	STAFF ANALYST	D 010	12626	41,512- 53,684	1	37,118			-1	-37,118
1173	ADMINISTRATIVE STAFF ANAL	D 010	10026	33,000-156,000	1	80,370	8	550,720	7	470,350
1175	COMMUNITY COORDINATOR	D 010	56058	38,106- 56,396	18	939,807	7	314,653	-11	-625,154
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	3,000- 77,500	5	334,495	2	150,218	-3	-184,277
1195	SECRETARY TO THE PRESIDEN	D 010	12882	-	1	66,947	1	63,000		-3,947
1200	COMMUNITY PLANNING BOARD	D 010	22117	34,449- 41,560	5	201,796			-5	-201,796
1213	CLERICAL ASSOCIATE	D 010	10251	20,095- 42,184	1	47,707			-1	-47,707
1217	CLERICAL ASSOCIATE	D 010	10251	20,095- 42,184	1	34,548			-1	-34,548
1230	SECRETARY TO THE DEPUTY B	D 010	12885	26,667- 26,667	1	30,900			-1	-30,900
1231	SECRETARY TO THE EXECUTIV	D 010	05208	19,102- 27,704	1	46,415			-1	-46,415
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	3,000- 77,500	2	72,352	2	91,708		19,356
1245	CLERICAL ASSOCIATE	D 010	10251	20,095- 42,184	1	36,081			-1	-36,081
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 28,331	6	168,978	3	99,319	-3	-69,659
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 42,839	21	790,187	5	198,897	-16	-591,290
	SUBTOTAL FOR OBJECT 001				83	3,950,025	63	3,546,172	-20	-403,853
	POSITION SCHEDULE FOR U/A 001				83	3,950,025	63	3,546,172	-20	-403,853

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0107 Governors Traffic Safety Committe II							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		2,500		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,771		42,771-
	SUBTOTAL FOR CNTRCTL SVCS				42,771		42,771-
	SUBTOTAL FOR BUDGET CODE 0107				45,271		45,271-
BUDGET CODE: 0108 US EPA Empact Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
		101	PRINTING SUPPLIES		16,500		16,500-
		117	POSTAGE		1,500		1,500-
		199	DATA PROCESSING SUPPLIES		4,720		4,720-
	SUBTOTAL FOR SUPPLYS&MATL				23,220		23,220-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,400		18,400-
		302	TELECOMMUNICATIONS EQUIPMENT		13,700		13,700-
		332	PURCH DATA PROCESSING EQUIPT		23,000		23,000-
	SUBTOTAL FOR PROPTY&EQUIP				55,100		55,100-
40	OTHR SER&CHR	417	ADVERTISING		5,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		700		700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400-
	SUBTOTAL FOR OTHR SER&CHR				11,600		11,600-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		11,300		11,300-
		686	PROF SERV OTHER		72,596		72,596-
	SUBTOTAL FOR CNTRCTL SVCS				83,896		83,896-
	SUBTOTAL FOR BUDGET CODE 0108				173,816		173,816-
TOTAL FOR					219,087		219,087-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		100	SUPPLIES + MATERIALS - GENERAL			110,892			34,531		76,361-
		101	PRINTING SUPPLIES			30,824			26,824		4,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,000		200-
		106	MOTOR VEHICLE FUEL			8,300			8,300		
		117	POSTAGE			8,500			8,500		
		199	DATA PROCESSING SUPPLIES			21,000			16,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL				188,839			103,278		85,561-
30		314	OFFICE FURITURE			1,500			1,500		
		315	OFFICE EQUIPMENT			3,262			3,262		
		332	PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337	BOOKS-OTHER			23,500			23,500		
		SUBTOTAL FOR PROPTY&EQUIP				38,262			38,262		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
		400	CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		402	TELEPHONE & OTHER COMMUNICATNS			14,495			14,495		
		403	OFFICE SERVICES			41,000			31,000		10,000-
		412	RENTALS OF MISC.EQUIP			77,800			77,800		
		414	RENTALS - LAND BLDGS & STRUCTS			11,394			47,489		36,095
		856001	42C HEAT LIGHT & POWER						64,703		64,703
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,050			7,550		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			22,750			22,550		200-
		453	OVERNIGHT TRVL EXP-GENERAL			7,300			7,000		300-
		454	OVERNIGHT TRVL EXP-SPECIAL			16,500			11,500		5,000-
		460	SPECIAL EXPENSE			652,723			493,123		159,600-
		499	OTHER EXPENSES - GENERAL						148,100		148,100
		SUBTOTAL FOR OTHR SER&CHR				951,469			1,024,767		73,298
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		10,200	1		10,200		
		624	CLEANING SERVICES	1		6,000	1		6,000		
		683	PROF SERV ENGINEER & ARCHITECT	1		40,000	1		40,000		
		686	PROF SERV OTHER	1		25,000	1		25,000		
		SUBTOTAL FOR CNTRCTL SVCS		4		81,200	4		81,200		
		SUBTOTAL FOR BUDGET CODE 0102		4		1,259,770	4		1,247,507		12,263-
BUDGET CODE: 0104 TOURISM GRANT											
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS				8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 0104				8,000					8,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0106 PROJECT SNAP-UP								
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		5,459			5,459	
		SUBTOTAL FOR SUPPLYS&MATL		5,459			5,459	
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		17			17	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700			700	
		SUBTOTAL FOR OTHR SER&CHR		717			717	
		SUBTOTAL FOR BUDGET CODE 0106		6,176			6,176	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			4	1,273,946	4		1,253,683	20,263-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	1,493,033	4		1,253,683	239,350-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,580	1,493,033	170,283	1,253,683	239,350-
FINANCIAL PLAN SAVINGS		976,467-		990,363-	13,896-
APPROPRIATION		516,566		263,320	253,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		289,479		263,320	26,159-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		219,087			219,087-
INTRA-CITY SALES					
TOTAL		516,566		263,320	253,246-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

BOROUGH PRESIDENT - MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	84	4,562,626	78	4,238,776	323,850-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,059,864-	12-	1,342,028-	282,164-
SUM OF APPROPRIATION	76	3,502,762	66	2,896,748	606,014-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	3,495,262	2,896,748	598,514-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	7,500		7,500-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	3,502,762	2,896,748	606,014-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	105,580	1,493,033	170,283	1,253,683	239,350-
SUM OF FINANCIAL PLAN SAVINGS		976,467-		990,363-	13,896-
SUM OF APPROPRIATION		516,566		263,320	253,246-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	289,479	263,320	26,159-
SUM OF OTHER CATEGORICAL	8,000		8,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	219,087		219,087-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	516,566	263,320	253,246-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	84	4,562,626	78	4,238,776	323,850-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	12-	1,342,028-	282,164-
APPROPRIATION	76	3,502,762	66	2,896,748	606,014-
OTPS					
TOTALS FOR OPERATING BUDGET		1,493,033		1,253,683	239,350-
FINANCIAL PLAN SAVINGS		976,467-		990,363-	13,896-
APPROPRIATION		516,566		263,320	253,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	6,055,659	78	5,492,459	563,200-
FINANCIAL PLAN SAVINGS	8-	2,036,331-	12-	2,332,391-	296,060-
APPROPRIATION	76	4,019,328	66	3,160,068	859,260-
FUNDING					
CITY		3,784,741		3,160,068	624,673-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		226,587			226,587-
INTRA-CITY SALES					
TOTAL FUNDING		4,019,328		3,160,068	859,260-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,660		2-	96,660-
		SUBTOTAL FOR F/T SALARIED	2	96,660		2-	96,660-
		SUBTOTAL FOR BUDGET CODE 0110	2	96,660		2-	96,660-
BUDGET CODE: 0111 SAFE HAVEN GRANT PROGRAM							
03 UNSALARIED		031 UNSALARIED		6,435			2,145
		SUBTOTAL FOR UNSALARIED		6,435			2,145
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,609			536
		SUBTOTAL FOR FRINGE BENES		1,609			536
		SUBTOTAL FOR BUDGET CODE 0111		8,044			2,681
		TOTAL FOR	2	104,704		2-	93,979-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,430,376	30	7-	328,800-
		SUBTOTAL FOR F/T SALARIED	37	2,430,376	30	7-	328,800-
03 UNSALARIED		031 UNSALARIED		28,754			28,754
		SUBTOTAL FOR UNSALARIED		28,754			28,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644			5,644
		SUBTOTAL FOR ADD GRS PAY		5,644			5,644
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420			3,420
		SUBTOTAL FOR AMT TO SCHED		3,420			3,420
		SUBTOTAL FOR BUDGET CODE 0101	37	2,468,194	30	7-	328,800-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12		298,910
		SUBTOTAL FOR F/T SALARIED	12	298,910	12		298,910
			159				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584			11,584		
		SUBTOTAL FOR ADD GRS PAY		11,584			11,584		
		SUBTOTAL FOR BUDGET CODE 0102	12	310,494	12		310,494		
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19		927,871		
		SUBTOTAL FOR F/T SALARIED	19	927,871	19		927,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768			3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768			3,768		
		SUBTOTAL FOR BUDGET CODE 0103	19	931,639	19		931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,665,723	43		1,665,723		
		SUBTOTAL FOR F/T SALARIED	43	1,665,723	43		1,665,723		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750			4,750		
		SUBTOTAL FOR ADD GRS PAY		4,750			4,750		
		SUBTOTAL FOR BUDGET CODE 0104	43	1,670,473	43		1,670,473		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3		208,087		
		SUBTOTAL FOR F/T SALARIED	3	208,087	3		208,087		
		SUBTOTAL FOR BUDGET CODE 0107	3	208,087	3		208,087		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	114	5,588,887	107	7-	5,260,087	328,800-	
		TOTAL FOR PERSONAL SERVICES	116	5,693,591	107	9-	5,270,812	422,779-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	5,693,591	107	5,270,812	422,779-
FINANCIAL PLAN SAVINGS	7-	1,162,390-	12-	1,566,067-	403,677-
APPROPRIATION	109	4,531,201	95	3,704,745	826,456-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,500,657		3,694,020	806,637-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		30,544		10,725	19,819-
INTRA-CITY SALES					
TOTAL		4,531,201		3,704,745	826,456-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 011	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	42,349-137,207	1	125,000	1	117,000		-8,000
1110	SPECIAL ASSISTANT TO THE	D 011	03647	42,349-137,207	1	123,200	1	120,000		-3,200
1111	SPECIAL ASSISTANT TO THE	D 011	03647	42,349-137,207	1	123,760			-1	-123,760
1112	SPECIAL ASSISTANT TO THE	D 011	03647	42,349-137,207	1	73,500			-1	-73,500
1115	EXECUTIVE ASSISTANT	D 011	13231	42,349-137,207	1	106,000	1	123,200		17,200
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	42,349-137,207	1	42,349			-1	-42,349
1119	RESEARCH AND LIAISON COOR	D 011	05144	42,349-137,207	1	43,349			-1	-43,349
1121	ADMINISTRATIVE MANAGER	D 011	10025	33,000-156,000	25	1,647,396	14	938,137	-11	-709,259
1123	ADMINISTRATIVE PUBLIC INF	D 011	10033	39,154-156,000	1	107,120			-1	-107,120
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	39,154-156,000	1	65,000	1	70,000		5,000
1128	ASSOCIATE PUBLIC INFORMAT	D 011	60816	42,678- 53,331	1	42,727			-1	-42,727
1130	COUNSEL TO THE BOROUGH	D 011	30121	42,349-137,207	1	102,076	1	80,000		-22,076
1132	PUBLIC INFORMATION OFFICE	D 011	60808	42,349-137,207	1	123,760	1	95,000		-28,760
1149	ASSOCIATE STAFF ANALYST	D 011	12627	47,485- 70,549	1	60,518	1	68,577		8,059
1151	STAFF ANALYST	D 011	12626	41,512- 53,684	1	44,720	1	53,049		8,329
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	-	2	133,840	2	80,000		-53,840
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	39,000	1	45,000		6,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	-	2	112,846	1	50,000	-1	-62,846
1166	ASSOCIATE ENGINEERING 6TE	D 011	20118	37,496- 51,994	2	97,007			-2	-97,007
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	45,022- 66,637		7,339	2	101,177	2	93,838
1168	ASSOCIATE CITY PLANNER	D 011	22123	56,083- 78,952	1	49,232			-1	-49,232
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	64,400			-1	-64,400
1190	COMMUNITY PLANNING BOARD	D 011	22117	34,449- 41,560	1	36,996			-1	-36,996
1191	COMMUNITY COORDINATOR	D 011	56058	38,106- 56,396	18	829,862	20	939,045	2	109,183
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 42,839	32	1,015,261	25	882,559	-7	-132,702
1195	LABORER	D 011	90753	31,403- 37,918	1	42,428			-1	-42,428
1200	SECRETARY TO THE DEPUTY B	D 011	12885	26,667- 26,667	1	52,638	1	35,356		-17,282
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	34,554- 34,554	1	49,800	1	35,356		-14,444
1203	SECRETARY TO ASSISTANT TO	D 011	05107	34,554- 34,554	1	64,395	1	68,692		4,297
1215	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	3	88,613	1	45,438	-2	-43,175
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	2	73,627	1	34,303	-1	-39,324
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 42,184	1	36,195	1	38,195		2,000
	SUBTOTAL FOR OBJECT 001				110	5,758,954	80	4,155,084	-30	-1,603,870
	POSITION SCHEDULE FOR U/A 001				110	5,758,954	80	4,155,084	-30	-1,603,870

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0112 SAFE HAVEN GRANT PROGRAM								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,500		10,000	2,500
			SUBTOTAL FOR OTHR SER&CHR		7,500		10,000	2,500
60	CNTRCTL SVCS	686	PROF SERV OTHER		115,706		154,275	38,569
			SUBTOTAL FOR CNTRCTL SVCS		115,706		154,275	38,569
			SUBTOTAL FOR BUDGET CODE 0112		123,206		164,275	41,069
			TOTAL FOR		123,206		164,275	41,069
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,061		10,661	5,600
			100 SUPPLIES + MATERIALS - GENERAL		43,977		38,377	5,600-
			101 PRINTING SUPPLIES		2,500		2,500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
			106 MOTOR VEHICLE FUEL		10,000		10,000	
			117 POSTAGE		65,327		65,327	
			170 CLEANING SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		9,390		10,000	610
			SUBTOTAL FOR SUPPLYS&MATL		140,755		141,365	610
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314	OFFICE FURITURE		7,000		7,000	
		315	OFFICE EQUIPMENT		5,215		3,215	2,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337	BOOKS-OTHER		19,000		19,000	
			SUBTOTAL FOR PROPTY&EQUIP		43,215		41,215	2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,500		16,000	1,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		15,000		8,000	7,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				2,850	2,850
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166	
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152	
		403	OFFICE SERVICES		15,432		14,499	933-
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			412 RENTALS OF MISC.EQUIP			35,424				35,424	
			417 ADVERTISING			3,000				3,000	
	856001		42C HEAT LIGHT & POWER			84,083				80,887	3,196-
			431 LEASING OF MISC EQUIP			40,200				32,200	8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,104				6,104	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			7,950				5,100	2,850-
			460 SPECIAL EXPENSE			123,332					123,332-
			496 ALLOWANCES TO PARTICIPANTS			1,896				1,896	
			499 OTHER EXPENSES - GENERAL							177,600	177,600
			SUBTOTAL FOR OTHR SER&CHR			538,393				572,032	33,639
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	15,355		1		3,200	12,155-
		602	TELECOMMUNICATIONS MAINT		1	5,500		1		5,500	
		608	MAINT & REP GENERAL		1	9,000		1		9,000	
		612	OFFICE EQUIPMENT MAINTENANCE		3	24,100		3		100	24,000-
		613	DATA PROCESSING EQUIPMENT		4	36,000		4		36,000	
		615	PRINTING CONTRACTS		4	7,044		4		7,044	
		616	COMMUNITY CONSULTANT CONTRACTS		1	9,700		1		9,700	
		619	SECURITY SERVICES		3	1,500		3		1,500	
		622	TEMPORARY SERVICES		1	17,361		1		100	17,261-
		624	CLEANING SERVICES		1	5,510		1		5,000	510-
		633	TRANSPORTATION EXPENDITURES		1	1,000		1		1,000	
		660	ECONOMIC DEVELOPMENT		1	825,892		1		775,892	50,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3	4,075		3		4,075	
		683	PROF SERV ENGINEER & ARCHITECT		1	15,000		1		15,000	
		684	PROF SERV COMPUTER SERVICES		2	20,000		2		15,690	4,310-
		686	PROF SERV OTHER		3	32,000		3		10,291	21,709-
		695	EDUCATION & REC FOR YOUTH PRGM		9	22,328		9		46,328	24,000
			SUBTOTAL FOR CNTRCTL SVCS		40	1,051,365		40		945,420	105,945-
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			2,500				2,500	
		735	PAYMTS FR CULT PROGS /SERVICES			65,000				85,000	20,000
			SUBTOTAL FOR FXD MIS CHGS			67,500				87,500	20,000
			SUBTOTAL FOR BUDGET CODE 0102		40	1,841,228		40		1,787,532	53,696-
			BUDGET CODE: 0103 TOPOGRAPHIC								
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,400				2,400	
			SUBTOTAL FOR SUPPLYS&MATL			2,400				2,400	
			SUBTOTAL FOR BUDGET CODE 0103			2,400				2,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0109 SARA GRANT STATE FUNDING							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		37,057			37,057-
		SUBTOTAL FOR CNTRCTL SVCS		37,057			37,057-
		SUBTOTAL FOR BUDGET CODE 0109		37,057			37,057-
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,880,685	40	1,789,932	90,753-
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,003,891	40	1,954,207	49,684-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,298	2,003,891	272,052	1,954,207	49,684-
FINANCIAL PLAN SAVINGS		977,454-		996,315-	18,861-
APPROPRIATION		1,026,437		957,892	68,545-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		866,174		793,617	72,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,057			37,057-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		123,206		164,275	41,069
INTRA-CITY SALES					
TOTAL		1,026,437		957,892	68,545-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

BOROUGH PRESIDENT BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	116	5,693,591	107	5,270,812	422,779-
SUM OF FINANCIAL PLAN SAVINGS	7-	1,162,390-	12-	1,566,067-	403,677-
SUM OF APPROPRIATION	109	4,531,201	95	3,704,745	826,456-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	4,500,657	3,694,020	806,637-
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	30,544	10,725	19,819-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	4,531,201	3,704,745	826,456-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	275,298	2,003,891	272,052	1,954,207	49,684-
SUM OF FINANCIAL PLAN SAVINGS		977,454-		996,315-	18,861-
SUM OF APPROPRIATION		1,026,437		957,892	68,545-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		866,174		793,617	72,557-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		37,057			37,057-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		123,206		164,275	41,069
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,026,437		957,892	68,545-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	116	5,693,591	107	5,270,812	422,779-
FINANCIAL PLAN SAVINGS	7-	1,162,390-	12-	1,566,067-	403,677-
APPROPRIATION	109	4,531,201	95	3,704,745	826,456-
OTPS					
TOTALS FOR OPERATING BUDGET		2,003,891		1,954,207	49,684-
FINANCIAL PLAN SAVINGS		977,454-		996,315-	18,861-
APPROPRIATION		1,026,437		957,892	68,545-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	7,697,482	107	7,225,019	472,463-
FINANCIAL PLAN SAVINGS	7-	2,139,844-	12-	2,562,382-	422,538-
APPROPRIATION	109	5,557,638	95	4,662,637	895,001-
FUNDING					
CITY		5,366,831		4,487,637	879,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,057			37,057-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		153,750		175,000	21,250
INTRA-CITY SALES					
TOTAL FUNDING		5,557,638		4,662,637	895,001-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,449,224	46		2,499,224	50,000
		SUBTOTAL FOR F/T SALARIED	46	2,449,224	46		2,499,224	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,491			6,491	
		061 SUPPER MONEY		1,900			1,900	
		SUBTOTAL FOR ADD GRS PAY		8,391			8,391	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,601			139,601	
		SUBTOTAL FOR AMT TO SCHED		139,601			139,601	
		SUBTOTAL FOR BUDGET CODE 0101	46	2,597,216	46		2,647,216	50,000
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	884,017	19		884,017	
		SUBTOTAL FOR F/T SALARIED	19	884,017	19		884,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,651			2,651	
		061 SUPPER MONEY		700			700	
		SUBTOTAL FOR ADD GRS PAY		3,351			3,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,256			46,256	
		SUBTOTAL FOR AMT TO SCHED		46,256			46,256	
		SUBTOTAL FOR BUDGET CODE 0102	19	933,624	19		933,624	
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	480,728	11		480,728	
		SUBTOTAL FOR F/T SALARIED	11	480,728	11		480,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730			1,730	
		042 LONGEVITY DIFFERENTIAL		12,981			12,981	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		15,011			15,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,644			26,644	
		SUBTOTAL FOR AMT TO SCHED		26,644			26,644	
		SUBTOTAL FOR BUDGET CODE 0103	11	522,383	11		522,383	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	563,044	14		563,044	
		SUBTOTAL FOR F/T SALARIED	14	563,044	14		563,044	
03 UNSALARIED		031 UNSALARIED		258,589			258,589	
		SUBTOTAL FOR UNSALARIED		258,589			258,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409	
		061 SUPPER MONEY		1,300			1,300	
		SUBTOTAL FOR ADD GRS PAY		1,709			1,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,986			61,986	
		SUBTOTAL FOR AMT TO SCHED		61,986			61,986	
		SUBTOTAL FOR BUDGET CODE 0104	14	885,328	14		885,328	
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,235	5		316,235	
		SUBTOTAL FOR F/T SALARIED	5	316,235	5		316,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179			1,179	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		1,379			1,379	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,805			25,805	
		SUBTOTAL FOR AMT TO SCHED		25,805			25,805	
		SUBTOTAL FOR BUDGET CODE 0108	5	343,419	5		343,419	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	95	5,281,970	95		5,331,970	50,000
		TOTAL FOR PERSONAL SERVICES	95	5,281,970	95		5,331,970	50,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	5,281,970	95	5,331,970	50,000
FINANCIAL PLAN SAVINGS	13-	1,111,529-	22-	1,994,989-	883,460-
APPROPRIATION	82	4,170,441	73	3,336,981	833,460-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,170,441	3,336,981	833,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,170,441	3,336,981	833,460-
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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 012	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	42,349-137,207	1	120,707	1	115,000		-5,707
1110	COUNSEL TO THE BOROUGH	D 012	30121	42,349-137,207	1	95,000	1	130,000		35,000
1115	ADMINISTRATIVE MANAGER	D 012	10025	33,000-156,000	1	80,000			-1	-80,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	33,000-156,000	1	68,108	1	77,590		9,482
1140	ADMINISTRATIVE ENGINEER	D 012	10015	39,154-156,000	1	74,797	1	95,369		20,572
1145	ASSISTANT TO THE PRESIDEN	D 012	13210	-	1	79,433			-1	-79,433
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	-	1	80,770	2	140,000	1	59,230
1150	SPECIAL ASSISTANT TO THE	D 012	06431	42,349-137,207	1	84,000			-1	-84,000
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	42,349-137,207	1	51,500	1	67,704		16,204
1165	ASSOCIATE STAFF ANALYST	D 012	12627	47,485- 70,549	4	232,665	2	137,499	-2	-95,166
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	36,365- 59,816	3	121,523	4	162,124	1	40,601
1179	PROCUREMENT ANALYST	D 012	12158	31,633- 67,031	1	29,246			-1	-29,246
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	43,675- 56,986	4	174,598	1	44,963	-3	-129,635
1195	SECRETARY TO THE ASSISTAN	D 012	09910	33,326- 33,326	1	33,184			-1	-33,184
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	3	179,397	2	170,000	-1	-9,397
1197	SECRETARY TO THE DEPUTY B	D 012	12885	26,667- 26,667			1	41,122	1	41,122
1198	RESEARCH AND LIAISON COOR	D 012	09909	41,376- 75,420	1	55,000	1	65,828		10,828
1200	SECRETARY TO THE PRESIDEN	D 012	12882	-	1	75,285	1	80,000		4,715
1205	ASSOCIATE ENGINEERING TEC	D 012	20118	37,496- 51,994	1	35,426			-1	-35,426
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 42,184	6	167,616	4	136,039	-2	-31,577
1288	ASSOCIATE PROJECT MANAGER	D 012	22427	51,845- 81,287	1	52,166	1	60,875		8,709
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 42,839	27	794,643	25	879,839	-2	85,196
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 28,331	2	45,332	1	25,116	-1	-20,216
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	88,718	3	106,719		18,001
1360	COMMUNITY COORDINATOR	D 012	56058	38,106- 56,396	17	690,070	12	558,181	-5	-131,889
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	42,349-137,207	1	39,000	1	40,000		1,000
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	42,349-137,207	1	78,041	1	95,000		16,959
1391	PROGRAM PRODUCER	D 012	60621	28,673- 57,564			1	35,000	1	35,000
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,083- 78,952	3	173,401	3	190,674		17,273
1410	*ADMINISTRATIVE STAFF ANA	D 012	10026	33,000-156,000	1	73,967			-1	-73,967
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	33,000-156,000	1	110,000	1	115,000		5,000
1413	*ADMINISTRATIVE STAFF ANA	D 012	10026	33,000-156,000	1	65,000			-1	-65,000
1414	ADMINISTRATIVE STAFF ANAL	D 012	10026	33,000-156,000	1	54,000			-1	-54,000
1417	COMPUTER AIDE	D 012	13620	31,656- 44,246	1	33,057			-1	-33,057
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	39,367- 75,286	1	45,345	1	42,652		-2,693
1420	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000	1	76,039	1	51,063		-24,976
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	30,623-156,000			1	88,000	1	88,000
SUBTOTAL FOR OBJECT 001					97	4,392,034	76	3,886,357	-21	-505,677
POSITION SCHEDULE FOR U/A 001					97	4,392,034	76	3,886,357	-21	-505,677

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		100,000		100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000-
			SUBTOTAL FOR BUDGET CODE 0113		100,000		100,000-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		270,000		270,000-
			SUBTOTAL FOR CNTRCTL SVCS		270,000		270,000-
			SUBTOTAL FOR BUDGET CODE 0114		270,000		270,000-
			TOTAL FOR		370,000		370,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 0101		1,000		1,000-
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		20,162	20,162	
		100	SUPPLIES + MATERIALS - GENERAL		29,300	42,106	12,806
		101	PRINTING SUPPLIES		5,000	8,000	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000	2,000	
		106	MOTOR VEHICLE FUEL		8,000	7,000	1,000-
		117	POSTAGE		40,060	70,000	29,940
		199	DATA PROCESSING SUPPLIES		10,000	12,000	2,000
			SUBTOTAL FOR SUPPLYS&MATL		114,522	161,268	46,746
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000	500	1,500-
		305	MOTOR VEHICLES			17,000	17,000
		314	OFFICE FURITURE		2,000	1,000	1,000-
		315	OFFICE EQUIPMENT		40,683	11,000	29,683-
		332	PURCH DATA PROCESSING EQUIPT		50,879		50,879-
		337	BOOKS-OTHER		23,000	16,000	7,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				118,562			45,500	73,062-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062			57,062	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		19,703			19,703	
		846001 40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			3,500	1,500-
		403 OFFICE SERVICES		1,000			2,000	1,000
		412 RENTALS OF MISC.EQUIP		30,757			19,600	11,157-
		417 ADVERTISING		3,121			12,000	8,879
		856001 42C HEAT LIGHT & POWER		189,618			182,411	7,207-
		431 LEASING OF MISC EQUIP		7,743			7,743	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			8,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			1,000	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			2,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					200	200
		460 SPECIAL EXPENSE		64,558			841,848	777,290
		499 OTHER EXPENSES - GENERAL					301,900	301,900
SUBTOTAL FOR OTHR SER&CHR				414,562			1,478,967	1,064,405
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	8,200	1		6,000	2,200-
		608 MAINT & REP GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		15,000	8,000
		613 DATA PROCESSING EQUIPMENT	1	16,000	1		60,000	44,000
		615 PRINTING CONTRACTS	1	45,000	1		50,000	5,000
		622 TEMPORARY SERVICES	1	12,500	1		500	12,000-
		660 ECONOMIC DEVELOPMENT	1	20,000	1		120,000	100,000
		686 PROF SERV OTHER	1	325,500	1		325,500	
SUBTOTAL FOR CNTRCTL SVCS			8	435,200	8		578,000	142,800
90	OTPS HOLD CD	999 OTPS HOLDING CODE		1,255,796				1,255,796-
SUBTOTAL FOR OTPS HOLD CD				1,255,796				1,255,796-
SUBTOTAL FOR BUDGET CODE 0102			8	2,338,642	8		2,263,735	74,907-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				5,000			15,000	10,000
SUBTOTAL FOR BUDGET CODE 0103				5,000			15,000	10,000
BUDGET CODE: 0110 Bklyn Bridge Park Grant								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 0110		50,000			50,000-
BUDGET CODE: 0115		SARA GRANT					
60	CNTRCTL SVCS	686 PROF SERV OTHER		48,450			48,450-
		SUBTOTAL FOR CNTRCTL SVCS		48,450			48,450-
		SUBTOTAL FOR BUDGET CODE 0115		48,450			48,450-
TOTAL FOR OFFICE OF THE BOROUGH PRES			8	2,443,092	8	2,278,735	164,357-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	2,813,092	8	2,278,735	534,357-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306,545	2,813,092	299,338	2,278,735	534,357-
FINANCIAL PLAN SAVINGS		1,595,556-		1,327,516-	268,040
APPROPRIATION		1,217,536		951,219	266,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		749,086		951,219	202,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		468,450			468,450-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,217,536		951,219	266,317-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	95	5,281,970	95	5,331,970	50,000
SUM OF FINANCIAL PLAN SAVINGS	13-	1,111,529-	22-	1,994,989-	883,460-
SUM OF APPROPRIATION	82	4,170,441	73	3,336,981	833,460-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	4,170,441	3,336,981	833,460-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	4,170,441	3,336,981	833,460-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	306,545	2,813,092	299,338	2,278,735	534,357-
SUM OF FINANCIAL PLAN SAVINGS		1,595,556-		1,327,516-	268,040
SUM OF APPROPRIATION		1,217,536		951,219	266,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		749,086		951,219	202,133
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		468,450			468,450-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,217,536		951,219	266,317-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	95	5,281,970	95	5,331,970	50,000
FINANCIAL PLAN SAVINGS	13-	1,111,529-	22-	1,994,989-	883,460-
APPROPRIATION	82	4,170,441	73	3,336,981	833,460-
OTPS					
TOTALS FOR OPERATING BUDGET		2,813,092		2,278,735	534,357-
FINANCIAL PLAN SAVINGS		1,595,556-		1,327,516-	268,040
APPROPRIATION		1,217,536		951,219	266,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	95	8,095,062	95	7,610,705	484,357-
FINANCIAL PLAN SAVINGS	13-	2,707,085-	22-	3,322,505-	615,420-
APPROPRIATION	82	5,387,977	73	4,288,200	1,099,777-
FUNDING					
CITY		4,919,527		4,288,200	631,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		468,450			468,450-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,387,977		4,288,200	1,099,777-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Occupant Restraint Education Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,327			57,294-
		SUBTOTAL FOR F/T SALARIED		59,327		2,033	57,294-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,511			14,511-
		SUBTOTAL FOR FRINGE BENES		14,511			14,511-
		SUBTOTAL FOR BUDGET CODE 0115		73,838		2,033	71,805-
		TOTAL FOR		73,838		2,033	71,805-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,311,432	42		61,846
		SUBTOTAL FOR F/T SALARIED	42	2,311,432	42	2,373,278	61,846
03 UNSALARIED		031 UNSALARIED		36,000		10,554	25,446-
		SUBTOTAL FOR UNSALARIED		36,000		10,554	25,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,962		12,962	
		046 TERMINAL LEAVE		11,716			11,716-
		056 EARLY RET.TERMINAL LEAVE.....		61,551		18,187	43,364-
		SUBTOTAL FOR ADD GRS PAY		86,229		31,149	55,080-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0101	42	2,433,661	42	2,414,981	18,680-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	356,650	12		
		SUBTOTAL FOR F/T SALARIED	12	356,650	12	356,650	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,778		4,778	
		056 EARLY RET.TERMINAL LEAVE.....		3,011		2,628	383-
			181				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				7,789			7,406	383-
SUBTOTAL FOR BUDGET CODE 0102			12	364,439	12		364,056	383-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	700,163	16		764,538	64,375
SUBTOTAL FOR F/T SALARIED			16	700,163	16		764,538	64,375
03 UNSALARIED		031 UNSALARIED					14,654	14,654
SUBTOTAL FOR UNSALARIED							14,654	14,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,385			18,385	
		046 TERMINAL LEAVE		17,793				17,793-
		056 EARLY RET.TERMINAL LEAVE.....		84,672			48,882	35,790-
SUBTOTAL FOR ADD GRS PAY				120,850			67,267	53,583-
SUBTOTAL FOR BUDGET CODE 0103			16	821,013	16		846,459	25,446
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	611,020	12		611,020	
SUBTOTAL FOR F/T SALARIED			12	611,020	12		611,020	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,877			8,877	
		061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY				13,877			13,877	
SUBTOTAL FOR BUDGET CODE 0104			12	624,897	12		624,897	
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,932	3		159,726	4,794
SUBTOTAL FOR F/T SALARIED			3	154,932	3		159,726	4,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,673			6,746	73
		056 EARLY RET.TERMINAL LEAVE.....		4,867				4,867-
SUBTOTAL FOR ADD GRS PAY				11,540			6,746	4,794-
SUBTOTAL FOR BUDGET CODE 0105			3	166,472	3		166,472	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,698	3		289,696	2-
SUBTOTAL FOR F/T SALARIED			3	289,698	3		289,696	2-
			182					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,052			4,052	
		SUBTOTAL FOR ADD GRS PAY		4,052			4,052	
		SUBTOTAL FOR BUDGET CODE 0107	3	293,750	3		293,748	2-
BUDGET CODE: 0108 DOMESTIC VIOLENCE								
02 OTH SALARIED		021 PART-TIME POSITIONS		926			926	
		SUBTOTAL FOR OTH SALARIED		926			926	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76			76	
		SUBTOTAL FOR AMT TO SCHED		76			76	
		SUBTOTAL FOR BUDGET CODE 0108		1,002			1,002	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	88	4,705,234	88		4,711,615	6,381
		TOTAL FOR PERSONAL SERVICES	88	4,779,072	88		4,713,648	65,424-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,779,072	88	4,713,648	65,424-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	14-	1,485,162-	310,397-
APPROPRIATION	80	3,604,307	74	3,228,486	375,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,538,883	3,228,486	310,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	65,424		65,424-
INTRA-CITY SALES			
TOTAL	3,604,307	3,228,486	375,821-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 013	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	42,349-137,207	1	134,000	1	134,000		
1110	EXECUTIVE ASSISTANT	D 013	13231	42,349-137,207	1	134,000	1	134,000		
1115	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	1	99,386	1	99,386		
1116	SPECIAL ASSISTANT TO THE	D 013	09273	42,349-137,207	2	162,376	2	162,376		
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 28,331	5	140,129	5	140,129		
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 42,839	9	325,858	9	325,858		
1125	ASSOCIATE STAFF ANALYST	D 013	12627	47,485- 70,549	4	249,834	4	249,834		
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	42,349-137,207	1	95,227	1	95,227		
1135	ADMINISTRATIVE MANAGER	D 013	10025	33,000-156,000	5	357,531	5	357,531		
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	42,349-137,207	1	99,104	1	99,104		
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	45,312- 67,836	1	82,035	1	82,035		
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	36,365- 59,816	5	234,844	5	234,844		
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	43,675- 56,986	1	43,675	1	43,675		
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	33,000-156,000	2	187,115	2	187,115		
1200	COMMUNITY COORDINATOR	D 001	56058	38,106- 56,396	10	482,754	10	482,754		
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	37,496- 51,994	4	169,110	4	169,110		
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 42,184	2	72,012	2	72,012		
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	22,768- 42,184	3	93,339	3	93,339		
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	78,999	2	78,999		
1273	COMMUNITY SERVICE AIDE	D 013	52406	22,674- 23,683	1	24,700	1	24,700		
1275	RESEARCH AND LIAISON SPEC	D 013	05230	30,342- 40,893	3	135,104	3	135,104		
1276	ASSOCIATE PROJECT MANAGER	D 013	22427	51,845- 81,287	1	78,928			-1	-78,928
1290	STAFF ANALYST	D 013	12626	41,512- 53,684	1	52,917	1	52,917		
1296	COMMUNITY PLANNING BOARD	D 013	22117	34,449- 41,560	1	35,000	1	35,000		
	SUBTOTAL FOR OBJECT 001				68	3,702,977	67	3,624,049	-1	-78,928
	POSITION SCHEDULE FOR U/A 001				68	3,702,977	67	3,624,049	-1	-78,928

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Occupant Restraint Education Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,472		26,472-
	SUBTOTAL FOR SUPPLYS&MATL				26,472		26,472-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,043		1,043-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
		499	OTHER EXPENSES - GENERAL			44,024	44,024
	SUBTOTAL FOR OTHR SER&CHR				3,043	44,024	40,981
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,440	1-	10,440-
		615	PRINTING CONTRACTS	3	4,900	3-	4,900-
		686	PROF SERV OTHER	2	153,686	2-	153,686-
	SUBTOTAL FOR CNTRCTL SVCS			6	169,026	6-	169,026-
	SUBTOTAL FOR BUDGET CODE 0115			6	198,541	6-	44,024 154,517-
TOTAL FOR				6	198,541	6-	44,024 154,517-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970
		100	SUPPLIES + MATERIALS - GENERAL		75,000		64,000 11,000-
		101	PRINTING SUPPLIES		1,500		1,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000
		106	MOTOR VEHICLE FUEL		3,000		3,000
		117	POSTAGE		2,315		20,315 18,000
		199	DATA PROCESSING SUPPLIES		11,400		19,000 7,600
	SUBTOTAL FOR SUPPLYS&MATL				100,185		114,785 14,600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,460		5,460
		302	TELECOMMUNICATIONS EQUIPMENT		4,700		4,700
		304	MOTOR VEHICLE EQUIPMENT		750		750
		314	OFFICE FURITURE		12,492		12,492
		315	OFFICE EQUIPMENT		1,487		1,487
		319	SECURITY EQUIPMENT		500		500-
		332	PURCH DATA PROCESSING EQUIPT		17,000		9,400 7,600-
		337	BOOKS-OTHER		10,500		10,500
	SUBTOTAL FOR PROPTY&EQUIP				52,889		44,789 8,100-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			91,681				91,681	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000				10,000	
			400 CONTRACTUAL SERVICES-GENERAL			7,000				7,000	
			402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000	
			403 OFFICE SERVICES			27,800				27,800	
			407 MAINT & REP OF MOTOR VEH EQUIP			864				864	
			412 RENTALS OF MISC.EQUIP			21,000				21,000	
			417 ADVERTISING			850				850	
		856001	42C HEAT LIGHT & POWER			84,083				80,887	3,196-
			427 DATA PROCESSING SERVICES			1,500				1,500	
			431 LEASING OF MISC EQUIP			77,000				81,000	4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			27,000				15,000	12,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,500				1,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500	
			499 OTHER EXPENSES - GENERAL							280,500	280,500
			SUBTOTAL FOR OTHR SER&CHR			353,778				623,082	269,304
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	37		309,367	20	17-		211,967	97,400-
			602 TELECOMMUNICATIONS MAINT	3		3,000	2	1-		1,500	1,500-
			608 MAINT & REP GENERAL	2		3,500	1	1-		1,000	2,500-
			612 OFFICE EQUIPMENT MAINTENANCE	3		5,000	3			1,500	3,500-
			613 DATA PROCESSING EQUIPMENT	1		6,100	1			5,000	1,100-
			615 PRINTING CONTRACTS	2		14,000	2			15,000	1,000
			619 SECURITY SERVICES	1		1,000		1-			1,000-
			622 TEMPORARY SERVICES				1	1		1,000	1,000
			624 CLEANING SERVICES	1		3,200	1			1,200	2,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		25,000		1-			25,000-
			684 PROF SERV COMPUTER SERVICES	5		112,000	4	1-		107,000	5,000-
			686 PROF SERV OTHER	3		175,000	2	1-		50,000	125,000-
			SUBTOTAL FOR CNTRCTL SVCS	59		657,167	37	22-		395,167	262,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,000				1,000	
			SUBTOTAL FOR FXD MIS CHGS			1,000				1,000	
			SUBTOTAL FOR BUDGET CODE 0102	59		1,165,019	37	22-		1,178,823	13,804
			BUDGET CODE: 0108 DOMESTIC VIOLENCE								
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			20,000					20,000-
			686 PROF SERV OTHER	1		20,000		1-			20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		40,000		1-			40,000-
			SUBTOTAL FOR BUDGET CODE 0108	1		40,000		1-			40,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0109 TOURISIM PROM PROG								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			22,100	22,100
			SUBTOTAL FOR OTHR SER&CHR				22,100	22,100
60	CNTRCTL	SVCS	686	PROF SERV OTHER	10			47,820-
			SUBTOTAL FOR CNTRCTL SVCS		10			47,820-
			SUBTOTAL FOR BUDGET CODE 0109		10		22,100	25,720-
BUDGET CODE: 0116 CHILD PASSENGER SAFETY PROGRAM								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				17,000-
				117 POSTAGE				400-
			SUBTOTAL FOR SUPPLYS&MATL					17,400-
30	PROPTY&EQUIP		337	BOOKS-OTHER				2,000-
			SUBTOTAL FOR PROPTY&EQUIP					2,000-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				1,000-
			SUBTOTAL FOR OTHR SER&CHR					1,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1			100-
			SUBTOTAL FOR CNTRCTL SVCS		1			100-
			SUBTOTAL FOR BUDGET CODE 0116		1			20,500-
			TOTAL FOR OFFICE OF THE BOROUGH PRES		71		1,200,923	72,416-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		77		1,244,947	226,933-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,734	1,471,880	188,538	1,244,947	226,933-
FINANCIAL PLAN SAVINGS		297,851-		382,818-	84,967-
APPROPRIATION		1,174,029		862,129	311,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		867,168		796,005	71,163-
OTHER CATEGORICAL		47,820		22,100	25,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		259,041		44,024	215,017-
INTRA-CITY SALES					
TOTAL		1,174,029		862,129	311,900-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

BOROUGH PRESIDENT - QUEENS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	88	4,779,072	88	4,713,648	65,424-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,174,765-	14-	1,485,162-	310,397-
SUM OF APPROPRIATION	80	3,604,307	74	3,228,486	375,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	3,538,883	3,228,486	310,397-
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	65,424		65,424-
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	3,604,307	3,228,486	375,821-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - QUEENS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	191,734	1,471,880	188,538	1,244,947	226,933-
SUM OF FINANCIAL PLAN SAVINGS		297,851-		382,818-	84,967-
SUM OF APPROPRIATION		1,174,029		862,129	311,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		867,168		796,005	71,163-
SUM OF OTHER CATEGORICAL		47,820		22,100	25,720-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		259,041		44,024	215,017-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,174,029		862,129	311,900-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	4,779,072	88	4,713,648	65,424-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	14-	1,485,162-	310,397-
APPROPRIATION	80	3,604,307	74	3,228,486	375,821-
OTPS					
TOTALS FOR OPERATING BUDGET		1,471,880		1,244,947	226,933-
FINANCIAL PLAN SAVINGS		297,851-		382,818-	84,967-
APPROPRIATION		1,174,029		862,129	311,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,250,952	88	5,958,595	292,357-
FINANCIAL PLAN SAVINGS	8-	1,472,616-	14-	1,867,980-	395,364-
APPROPRIATION	80	4,778,336	74	4,090,615	687,721-
FUNDING					
CITY		4,406,051		4,024,491	381,560-
OTHER CATEGORICAL		47,820		22,100	25,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		324,465		44,024	280,441-
INTRA-CITY SALES					
TOTAL FUNDING		4,778,336		4,090,615	687,721-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,081,957	26	1-	1,432,377	350,420
SUBTOTAL FOR F/T SALARIED			27	1,081,957	26	1-	1,432,377	350,420
03 UNSALARIED		031 UNSALARIED		41,555			11,290	30,265-
SUBTOTAL FOR UNSALARIED				41,555			11,290	30,265-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,146			15,146	
		056 EARLY RET.TERMINAL LEAVE.....		456				456-
SUBTOTAL FOR ADD GRS PAY				15,602			15,146	456-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,901			98,357	50,456
SUBTOTAL FOR AMT TO SCHED				47,901			98,357	50,456
SUBTOTAL FOR BUDGET CODE 0101			27	1,187,015	26	1-	1,557,170	370,155
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,376	7		256,376	5,000-
SUBTOTAL FOR F/T SALARIED			7	261,376	7		256,376	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694			3,694	
SUBTOTAL FOR AMT TO SCHED				3,694			3,694	
SUBTOTAL FOR BUDGET CODE 0102			7	265,070	7		260,070	5,000-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,390	4		243,390	5,000-
SUBTOTAL FOR F/T SALARIED			4	248,390	4		243,390	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205			12,205	
SUBTOTAL FOR AMT TO SCHED				12,205			12,205	
SUBTOTAL FOR BUDGET CODE 0103			4	260,595	4		255,595	5,000-
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,267,592	38	4-	1,395,748	128,156
SUBTOTAL FOR F/T SALARIED			42	1,267,592	38	4-	1,395,748	128,156
02 OTH SALARIED		022 SEASONAL POSITIONS		54,069			11,170	42,899-
SUBTOTAL FOR OTH SALARIED				54,069			11,170	42,899-
			193					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		19,238			874	18,364-
		SUBTOTAL FOR UNSALARIED		19,238			874	18,364-
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		2,421				2,421-
		SUBTOTAL FOR ADD GRS PAY		2,421				2,421-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114,441			132,805	18,364
		SUBTOTAL FOR AMT TO SCHED		114,441			132,805	18,364
		SUBTOTAL FOR BUDGET CODE 0104	42	1,457,761	38	4-	1,540,597	82,836
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,855	1,855
		SUBTOTAL FOR F/T SALARIED					1,855	1,855
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					151	151
		SUBTOTAL FOR AMT TO SCHED					151	151
		SUBTOTAL FOR BUDGET CODE 0106					2,006	2,006
BUDGET CODE: 0109 EDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,245	3,245
		SUBTOTAL FOR F/T SALARIED					3,245	3,245
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					265	265
		SUBTOTAL FOR AMT TO SCHED					265	265
		SUBTOTAL FOR BUDGET CODE 0109					3,510	3,510
		TOTAL FOR OFFICE OF THE BORO PRES	80	3,170,441	75	5-	3,618,948	448,507
		TOTAL FOR PERSONAL SERVICES	80	3,170,441	75	5-	3,618,948	448,507

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	3,170,441	75	3,618,948	448,507
FINANCIAL PLAN SAVINGS	7-		9-	889,678-	889,678-
APPROPRIATION	73	3,170,441	66	2,729,270	441,171-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,170,441	2,729,270	441,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,170,441	2,729,270	441,171-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 014	12994	33,000-113,500	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	42,349-137,207	1	102,342	1	110,000		7,658
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	42,349-137,207	1	80,593	1	92,190		11,597
1115	EXECUTIVE ASSISTANT	D 014	13231	42,349-137,207	1	82,400	1	93,903		11,503
1117	ADMINISTRATIVE MANAGER	D 014	10025	33,000-156,000	1	62,228	1	75,000		12,772
1120	CONSULTING ENGINEER	D 014	20835	42,349-137,207	1	93,822	1	93,822		
1135	PUBLIC INFORMATION OFFICE	D 014	60808	42,349-137,207	1	27,000			-1	-27,000
1140	SPECIAL ASSISTANT TO THE	D 014	09288	35,512- 48,706	2	150,341	2	167,543		17,202
1144	COUNSEL TO THE BOROUGH	D 014	30121	42,349-137,207	1	110,211	1	118,909		8,698
1157	PRINCIPAL ADMINISTRATIVE	D 014	10124	36,365- 59,816	4	146,626	4	189,022		42,396
1158	PRINCIPAL ADMINISTRATIVE	D 014	10124	36,365- 59,816	2	106,824			-2	-106,824
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	33,000-156,000	1	79,940			-1	-79,940
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	-	4	249,972	3	222,737	-1	-27,235
1188	ASSISTANT TO THE PRESIDEN	D 014	05071	13,750- 88,500	3	151,706			-3	-151,706
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	42,349-137,207	1	1	1	45,847		45,846
1191	ASSISTANT SURVEYOR	D 014	21010	51,845- 65,292	2	103,340	2	111,772		8,432
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 28,331	7	83,501	2	54,661	-5	-28,840
1193	COMMUNITY COORDINATOR	D 014	56058	38,106- 56,396	7	345,881	11	465,683	4	119,802
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 42,839	14	475,230	8	304,974	-6	-170,256
1195	ASSOCIATE ENGINEERING 6TE	D 014	20118	37,496- 51,994		39,999				-39,999
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	6	251,038	5	245,615	-1	-5,423
1200	ASSOCIATE STAFF ANALYST	D 014	12627	47,485- 70,549	1	53,767	1	67,137		13,370
1205	DIRECTOR OF COMMUNITY PLA	D 014	51495	-	1	46,963			-1	-46,963
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 42,184	3	66,338	1	30,603	-2	-35,735
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	33,958	1	40,702		6,744
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	7	207,214	4	144,563	-3	-62,651
1235	CLERICAL ASSOCIATE	D 014	10251	20,095- 42,184	3	95,652	1	44,934	-2	-50,718
1296	COMMUNITY SERVICE AIDE	D 014	52406	22,674- 23,683	2	20,274			-2	-20,274
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	45,022- 66,637		54,826	1	61,800	1	6,974
	SUBTOTAL FOR OBJECT 001				79	3,456,987	54	2,916,417	-25	-540,570
	POSITION SCHEDULE FOR U/A 001				79	3,456,987	54	2,916,417	-25	-540,570

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 SI HUD Economic Development Initiative							
60	CNTRCTL SVCS	686	PROF SERV OTHER		100,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 0110					100,000		100,000-
TOTAL FOR					100,000		100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,048	13,048	10,000
			100 SUPPLIES + MATERIALS - GENERAL		39,267	62,350	23,083
			101 PRINTING SUPPLIES		47,044	35,000	12,044-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000	6,000	3,000
			106 MOTOR VEHICLE FUEL		240	6,740	6,500
			117 POSTAGE		22,000	69,000	47,000
			169 MAINTENANCE SUPPLIES		6,000	5,000	1,000-
			170 CLEANING SUPPLIES			9,000	9,000
			199 DATA PROCESSING SUPPLIES		7,625	24,000	16,375
SUBTOTAL FOR SUPPLYS&MATL					128,224	230,138	101,914
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,022	23,500	20,478
			302 TELECOMMUNICATIONS EQUIPMENT		785	3,000	2,215
			305 MOTOR VEHICLES		60,069	60,000	69-
			314 OFFICE FURITURE		8,212	23,000	14,788
			315 OFFICE EQUIPMENT		2,537	10,000	7,463
			332 PURCH DATA PROCESSING EQUIPT		234	1,500	1,266
			337 BOOKS-OTHER		17,000	17,000	
SUBTOTAL FOR PROPTY&EQUIP					91,859	138,000	46,141
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910	45,910	
			400 CONTRACTUAL SERVICES-GENERAL		38,471	182,060	143,589
			402 TELEPHONE & OTHER COMMUNICATNS		7,508		7,508-
			403 OFFICE SERVICES			1,000	1,000
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000	1,000
			412 RENTALS OF MISC.EQUIP		35,068	33,436	1,632-
			417 ADVERTISING		9,990	25,000	15,010
	856001		42C HEAT LIGHT & POWER		92,077	88,578	3,499-
			431 LEASING OF MISC EQUIP		29,118	6,200	22,918-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			3,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					500	500
		453 OVERNIGHT TRVL EXP-GENERAL		348			2,848	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800			2,000	200
		460 SPECIAL EXPENSE		48,353			400,300	351,947
		499 OTHER EXPENSES - GENERAL					91,900	91,900
		SUBTOTAL FOR OTHR SER&CHR		310,643			883,732	573,089
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	15,197	25		270,000	254,803
		607 MAINT & REP MOTOR VEH EQUIP	10	1,909	10		5,000	3,091
		608 MAINT & REP GENERAL	1	4,999	1		13,000	8,001
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,832	1		5,000	832-
		613 DATA PROCESSING EQUIPMENT			15	15	7,000	7,000
		615 PRINTING CONTRACTS	1	10,000	1		70,000	60,000
		624 CLEANING SERVICES	1	1,800	1		1,500	300-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2		3,500	2,500
		686 PROF SERV OTHER			1	1	2,800	2,800
		695 EDUCATION & REC FOR YOUTH PRGM	6	20,600	6		116,000	95,400
		SUBTOTAL FOR CNTRCTL SVCS	47	61,337	63	16	493,800	432,463
70 FXD MIS CHGS		701 TAXES AND LICENSES		212				212-
	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,212				2,212-
		SUBTOTAL FOR BUDGET CODE 0102	47	594,275	63	16	1,745,670	1,151,395
		TOTAL FOR OFFICE OF THE BORO PRES	47	594,275	63	16	1,745,670	1,151,395
		TOTAL FOR OTHER THAN PERSONAL SERVICES	47	694,275	63	16	1,745,670	1,051,395

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,035	694,275	147,536	1,745,670	1,051,395
FINANCIAL PLAN SAVINGS		90-		1,348,145-	1,348,055-
APPROPRIATION		694,185		397,525	296,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		594,185		397,525	196,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		100,000			100,000-
INTRA-CITY SALES					
TOTAL		694,185		397,525	296,660-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	80	3,170,441	75	3,618,948	448,507
SUM OF FINANCIAL PLAN SAVINGS	7-		9-	889,678-	889,678-
SUM OF APPROPRIATION	73	3,170,441	66	2,729,270	441,171-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	3,170,441	2,729,270	441,171-
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	3,170,441	2,729,270	441,171-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	143,035	694,275	147,536	1,745,670	1,051,395
SUM OF FINANCIAL PLAN SAVINGS		90-		1,348,145-	1,348,055-
SUM OF APPROPRIATION		694,185		397,525	296,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		594,185		397,525	196,660-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		100,000			100,000-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		694,185		397,525	296,660-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	3,170,441	75	3,618,948	448,507
FINANCIAL PLAN SAVINGS	7-		9-	889,678-	889,678-
APPROPRIATION	73	3,170,441	66	2,729,270	441,171-
OTPS					
TOTALS FOR OPERATING BUDGET		694,275		1,745,670	1,051,395
FINANCIAL PLAN SAVINGS		90-		1,348,145-	1,348,055-
APPROPRIATION		694,185		397,525	296,660-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	3,864,716	75	5,364,618	1,499,902
FINANCIAL PLAN SAVINGS	7-	90-	9-	2,237,823-	2,237,733-
APPROPRIATION	73	3,864,626	66	3,126,795	737,831-
FUNDING					
CITY		3,764,626		3,126,795	637,831-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		100,000			100,000-
INTRA-CITY SALES					
TOTAL FUNDING		3,864,626		3,126,795	737,831-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,543,848	35		2,443,848	100,000-
		SUBTOTAL FOR F/T SALARIED	35	2,543,848	35		2,443,848	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082			1,082	
		047 OVERTIME		12,029			12,029	
		SUBTOTAL FOR ADD GRS PAY		13,111			13,111	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554			48,554	
		SUBTOTAL FOR AMT TO SCHED		48,554			48,554	
		SUBTOTAL FOR BUDGET CODE 0101	35	2,605,513	35		2,505,513	100,000-
		TOTAL FOR EXECUTIVE OFFICE	35	2,605,513	35		2,505,513	100,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,605,513	35		2,505,513	100,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,605,513	35	2,505,513	100,000-
FINANCIAL PLAN SAVINGS		249,525	4-	6,566	242,959-
APPROPRIATION	35	2,855,038	31	2,512,079	342,959-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,855,038	2,512,079	342,959-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,855,038	2,512,079	342,959-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1160	ADMINISTRATIVE ASSISTANT	D 015	13201	42,349-137,207			2	308,000	2	308,000
*1540	STAFF ANALYST TRAINEE	D 015	12749	32,524- 39,027			3	95,698	3	95,698
1100	COMPTROLLER	D 015	41095	33,000-113,500	1	160,000	1	160,000		
1105	FIRST DEPUTY CONTROLLER	D 015	41038	42,349-137,207	1	152,000	1	156,000		4,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	42,349-137,207	1	152,000	1	154,000		2,000
1127	CONFIDENTIAL ASSISTANT TO	D 015	13229	42,349-137,207	1	150,000			-1	-150,000
1145	ASSISTANT TO DEPUTY	D 015	13211	42,349-137,207	1	152,000	1	100,000		-52,000
1148	ASSISTANT TO THE COMPTROL	D 015	60837	42,349-137,207			1	145,000	1	145,000
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	2	216,034	2	242,000		25,966
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	5	431,409	3	253,294	-2	-178,115
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	6	315,861	13	1,027,162	7	711,301
1290	RESEARCH AND LIAISON	D 015	13198	42,349-137,207	1	54,129	1	105,000		50,871
1298	SECRETARY TO THE COMPTROL	D 015	12899	33,281- 33,281	1	84,000			-1	-84,000
1299	ASSISTANT SECRETARY TO TH	D 015	12889	-	1	47,145			-1	-47,145
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	2	79,895	6	274,400	4	194,505
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	2	69,820	1	32,240	-1	-37,580
1480	STAFF ANALYST	D 015	12626	41,512- 53,684	1	45,000			-1	-45,000
1515	CONFIDENTIAL INSPECTOR	D 015	35265	-	1	50,809			-1	-50,809
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	4	127,669	2	62,999	-2	-64,670
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	1	44,017			-1	-44,017
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	1	34,450			-1	-34,450
1720	CHAUFFEUR-ATTENDANT	D 015	91217	-	2	77,610	3	137,911	1	60,301
	SUBTOTAL FOR OBJECT 001				35	2,443,848	41	3,253,704	6	809,856
	POSITION SCHEDULE FOR U/A 001				35	2,443,848	41	3,253,704	6	809,856

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,118,144	52		2,118,144
		SUBTOTAL FOR F/T SALARIED	52	2,118,144	52		2,118,144
03 UNSALARIED		031 UNSALARIED		296,439			296,439
		SUBTOTAL FOR UNSALARIED		296,439			296,439
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1			1
		X42 PY LONGEVITY DIFFERENTIAL		1			1
		X43 PY SHIFT DIFFERENTIAL		1			1
		X47 PY OVERTIME		1			1
		041 ASSIGNMENT DIFFERENTIAL		42,464			42,464
		042 LONGEVITY DIFFERENTIAL		28,752			28,752
		043 SHIFT DIFFERENTIAL		26,238			26,238
		047 OVERTIME		40,381			40,381
		049 BACKPAY - PRIOR YEARS		1			1
		061 SUPPER MONEY		15,600			15,600
		SUBTOTAL FOR ADD GRS PAY		153,440			153,440
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,228			138,228
		SUBTOTAL FOR AMT TO SCHED		138,228			138,228
		SUBTOTAL FOR BUDGET CODE 0501	52	2,706,251	52		2,706,251
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	52	2,706,251	52		2,706,251
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,180	12		485,180
		SUBTOTAL FOR F/T SALARIED	12	485,180	12		485,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,062			14,062
		SUBTOTAL FOR ADD GRS PAY		14,062			14,062
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,951			32,951
		SUBTOTAL FOR AMT TO SCHED		32,951			32,951
		SUBTOTAL FOR BUDGET CODE 0502	12	532,193	12		532,193

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12		532,193
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,935	7		365,935
SUBTOTAL FOR F/T SALARIED			7	365,935	7		365,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029
SUBTOTAL FOR ADD GRS PAY				3,029			3,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812			13,812
SUBTOTAL FOR AMT TO SCHED				13,812			13,812
SUBTOTAL FOR BUDGET CODE 0600			7	382,776	7		382,776
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			7	382,776	7		382,776
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11		803,247
SUBTOTAL FOR F/T SALARIED			11	803,247	11		803,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029
SUBTOTAL FOR ADD GRS PAY				3,029			3,029
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946			29,946
SUBTOTAL FOR AMT TO SCHED				29,946			29,946
SUBTOTAL FOR BUDGET CODE 0601			11	836,222	11		836,222
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	836,222	11		836,222
RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,076,966	20		1,076,966
SUBTOTAL FOR F/T SALARIED			20	1,076,966	20		1,076,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216			216
SUBTOTAL FOR ADD GRS PAY				216			216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,366			38,366
SUBTOTAL FOR AMT TO SCHED				38,366			38,366
SUBTOTAL FOR BUDGET CODE 0701			20	1,115,548	20		1,115,548
TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM			20	1,115,548	20		1,115,548
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,534,489	72		3,534,489
SUBTOTAL FOR F/T SALARIED			72	3,534,489	72		3,534,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,540			86,540
		047 OVERTIME		11,899			11,899
SUBTOTAL FOR ADD GRS PAY				98,439			98,439
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758			222,758
SUBTOTAL FOR AMT TO SCHED				222,758			222,758
SUBTOTAL FOR BUDGET CODE 0702			72	3,855,686	72		3,855,686
TOTAL FOR INFORMATION SYSTEMS			72	3,855,686	72		3,855,686
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,405,441	203		8,405,441
SUBTOTAL FOR F/T SALARIED			203	8,405,441	203		8,405,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337,510			337,510
SUBTOTAL FOR ADD GRS PAY				337,510			337,510
			208				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		518,724			518,724	
			SUBTOTAL FOR AMT TO SCHED		518,724			518,724	
			SUBTOTAL FOR BUDGET CODE 0801	203	9,261,675	203		9,261,675	
			TOTAL FOR BUREAU OF AUDIT	203	9,261,675	203		9,261,675	
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01	F/T SALARIED	001	FULL YEAR POSITIONS	23	1,160,880	23		1,160,880	
			SUBTOTAL FOR F/T SALARIED	23	1,160,880	23		1,160,880	
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		866			866	
			SUBTOTAL FOR ADD GRS PAY		866			866	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		32,211			32,211	
			SUBTOTAL FOR AMT TO SCHED		32,211			32,211	
			SUBTOTAL FOR BUDGET CODE 0804	23	1,193,957	23		1,193,957	
			TOTAL FOR COMMUNITY RELATIONS CITIZENS A	23	1,193,957	23		1,193,957	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01	F/T SALARIED	001	FULL YEAR POSITIONS	13	753,511	13		753,511	
			SUBTOTAL FOR F/T SALARIED	13	753,511	13		753,511	
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,164			2,164	
			SUBTOTAL FOR ADD GRS PAY		2,164			2,164	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		27,477			27,477	
			SUBTOTAL FOR AMT TO SCHED		27,477			27,477	
			SUBTOTAL FOR BUDGET CODE 0805	13	783,152	13		783,152	
				209					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF POLICY MANAGEMENT			13	783,152	13		783,152	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,111,797	93		4,111,797	
SUBTOTAL FOR F/T SALARIED			93	4,111,797	93		4,111,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		199,040			199,040	
		047 OVERTIME		182,815			182,815	
SUBTOTAL FOR ADD GRS PAY				381,855			381,855	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		266,687			266,687	
SUBTOTAL FOR AMT TO SCHED				266,687			266,687	
SUBTOTAL FOR BUDGET CODE 1001			93	4,760,339	93		4,760,339	
TOTAL FOR BUREAU OF ACCOUNTANCY			93	4,760,339	93		4,760,339	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1005 ENGINEERING-NON IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,565	6		402,565	
SUBTOTAL FOR F/T SALARIED			6	402,565	6		402,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849			32,849	
SUBTOTAL FOR AMT TO SCHED				32,849			32,849	
SUBTOTAL FOR BUDGET CODE 1005			6	435,414	6		435,414	
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,985,236	37		1,985,236	
SUBTOTAL FOR F/T SALARIED			37	1,985,236	37		1,985,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936			12,936	
SUBTOTAL FOR ADD GRS PAY				12,936			12,936	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718			32,718	
SUBTOTAL FOR AMT TO SCHED				32,718			32,718	
			210					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 1100	37	2,030,890	37		2,030,890	
		TOTAL FOR BUREAU OF ENGINEERING	43	2,466,304	43		2,466,304	
		TOTAL FOR FIRST DEPUTY COMPT-PS	549	27,894,103	549		27,894,103	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	549	27,894,103	549	27,894,103	
FINANCIAL PLAN SAVINGS		534,958-	59-	4,132,509-	3,597,551-
APPROPRIATION	549	27,359,145	490	23,761,594	3,597,551-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,115,401	21,517,850	3,597,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,030,890	2,030,890	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	27,359,145	23,761,594	3,597,551-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1322	TELECOMMUNICATIONS SPECIA	D 015	20245	56,115- 76,164			1	61,978	1	61,978
*1333	AGENCY ATTORNEY	D 015	30087	46,021- 81,130			1	75,000	1	75,000
*1515	CONFIDENTIAL INSPECTOR	D 015	35265	-			1	70,000	1	70,000
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	42,349-137,207	1	145,000			-1	-145,000
1135	SECRETARY OF THE DEPARTME	D 015	12859	39,154-156,000	1	154,000			-1	-154,000
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	42,349-137,207	1	91,855	1	91,855		
1147	ASSISTANT TO THE COMPTROL	D 015	13208	42,349-137,207	1	121,853			-1	-121,853
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	16	937,966	11	779,293	-5	-158,673
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	22	1,644,889	18	1,392,876	-4	-252,013
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	1	110,000	2	210,000	1	100,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	33	2,412,749	23	1,820,986	-10	-591,763
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	28	1,849,668	32	2,132,445	4	282,777
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	1	79,505	1	79,505		
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	39,154-156,000	10	806,064	9	835,583	-1	29,519
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	42,349-137,207	4	336,879	2	208,172	-2	-128,707
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	30,623-156,000	5	511,893	8	757,898	3	246,005
1275	COMPUTER OPERATIONS MANAG	D 015	10074	27,734-156,000	3	241,595	2	165,867	-1	-75,728
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	42,349-137,207	1	91,527	1	100,296		8,769
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	5	286,411	5	290,405		3,994
1300	*SENIOR CIVIL ENGINEER	D 015	20225	57,120- 72,798	1	60,120	1	63,505		3,385
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	8	522,286	9	545,311	1	23,025
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	50,085- 65,878	18	1,066,471	16	905,636	-2	-160,835
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	63,286- 91,966	14	983,592	13	888,641	-1	-94,951
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	51,429- 75,286	9	511,027	7	371,033	-2	-139,994
1350	CIVIL ENGINEER	D 015	20215	51,845- 81,287	2	115,446	1	60,614	-1	-54,832
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	51,845- 81,287	5	312,063	8	478,449	3	166,386
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	64	3,231,084	52	2,474,478	-12	-756,606
1385	SENIOR ECONOMIST	D 015	40915	43,255- 56,986	2	108,901	2	101,386		-7,515
1390	SENIOR ECONOMIST	D 015	40915	43,255- 56,986	1	56,978			-1	-56,978
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	39,367- 75,286	2	105,827	1	46,249	-1	-59,578
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	36,579- 75,286	8	394,381	9	424,222	1	29,841
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	27	1,207,901	24	1,042,952	-3	-164,949
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 42,839	2	80,679	3	108,894	1	28,215
1425	COMMUNITY COORDINATOR	D 015	56058	38,106- 56,396	2	99,082	2	92,266		-6,816
1427	PROJECT MANAGER	D 015	22426	43,675- 56,986	5	220,153	3	143,880	-2	-76,273
1430	ASSISTANT ELECTRICAL ENGI	D 015	20310	43,675- 56,986	1	42,436			-1	-42,436
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	39,564- 56,235	1	35,036	1	39,564		4,528
1459	COMPUTER PROGRAMMER ANALY	D 015	13651	39,564- 56,235	1	40,836	1	31,680		-9,156
1465	COMPUTER PROGRAMMER ANALY	D 015	13651	39,564- 56,235		1,789				-1,789
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	62,998	1	63,639		641
1478	RESEARCH ASSISTANT	D 015	60910	35,083- 46,162	13	423,549	7	287,839	-6	-135,710
1480	STAFF ANALYST	D 015	12626	41,512- 53,684	18	828,768	19	861,382	1	32,614
1485	ECONOMIST	D 015	40910	35,083- 46,162	10	425,517	12	495,143	2	69,626
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	49	1,964,249	45	1,769,604	-4	-194,645

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1528	PROJECT MANAGER INTERN#	D 015	22425	39,433- 39,433				1,570		-1,570
1540	STAFF ANALYST TRAINEE	D 015	12749	32,524- 39,027	13	443,539	10	368,780	-3	-74,759
1560	ASSOCIATE BOOKKEEPER	D 015	40527	36,065- 45,725	4	192,100	2	82,797	-2	-109,303
1575	BOOKKEEPER	D 015	40526	29,625- 38,640	5	179,332	3	110,888	-2	-68,444
1580	COMPUTER SERVICE TECHNICI	D 015	13615	31,656- 44,246	1	35,732	1	31,656		-4,076
1608	ASSISTANT PURCHASING AGEN	D 015	12120	28,961- 37,234		2,700				-2,700
1610	PURCHASING AGENT	D 015	12121	33,128- 58,378	4	156,865	3	118,544	-1	-38,321
1615	COMPUTER AIDE	D 015	13620	31,656- 44,246	13	465,126	13	431,487		-33,639
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	52,009	1	49,937		-2,072
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	35,083- 35,083	1	48,969			-1	-48,969
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	20	1,007,744	20	961,749		-45,995
1650	ASSISTANT ACCOUNTANT	D 015	40505	31,062- 38,912	4	141,032	4	135,420		-5,612
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	40,521	1	38,977		-1,544
1654	ASSISTANT ECONOMIST	D 015	40905	31,062- 37,700	9	304,538	4	142,212	-5	-162,326
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	38	1,158,279	38	1,154,253		-4,026
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 28,331	1	25,000			-1	-25,000
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	1	42,524	2	93,207	1	50,683
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	38,932- 38,932	1	40,737	1	39,066		-1,671
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	10	353,490	6	212,909	-4	-140,581
1698	*WORD PROCESSOR (LEVEL 1	D 015	10302	23,534- 39,588		1,155				-1,155
1720	*WORD PROCESSOR (LEVEL 1	D 015	10302	23,534- 39,588	1	34,590			-1	-34,590
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	140,354	4	151,865		11,511
1731	PUBLIC RECORDS AIDE	D 015	60215	26,430- 35,189	1	26,912			-1	-26,912
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	24,710- 29,908	1	25,127	1	26,030		903
1738	SUPERVISOR OF OFFICE MACH	D 015	11704	28,103- 42,184	1	38,724	1	39,562		838
1740	OFFICE MACHINE AIDE	D 015	11702	22,768- 32,077	6	151,593	6	150,643		-950
1795	CLERICAL AIDE	D 015	10250	22,768- 27,576	4	88,856	3	69,214	-1	-19,642
	SUBTOTAL FOR OBJECT 001				542	27,922,141	479	24,777,722	-63	-3,144,419
	POSITION SCHEDULE FOR U/A 002				542	27,922,141	479	24,777,722	-63	-3,144,419

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	965,324	14		965,324
		SUBTOTAL FOR F/T SALARIED	14	965,324	14		965,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212			212
		SUBTOTAL FOR ADD GRS PAY		212			212
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,489			21,489
		SUBTOTAL FOR AMT TO SCHED		21,489			21,489
		SUBTOTAL FOR BUDGET CODE 1101	14	987,025	14		987,025
		TOTAL FOR GENERAL COUNSEL	14	987,025	14		987,025
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,260	27		1,321,260
		SUBTOTAL FOR F/T SALARIED	27	1,321,260	27		1,321,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735			9,735
		047 OVERTIME		34,616			34,616
		SUBTOTAL FOR ADD GRS PAY		44,351			44,351
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494			53,494
		SUBTOTAL FOR AMT TO SCHED		53,494			53,494
		SUBTOTAL FOR BUDGET CODE 1105	27	1,419,105	27		1,419,105
		TOTAL FOR CONTRACT ADMINISTRATION	27	1,419,105	27		1,419,105
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,728,943	83		3,728,943
		SUBTOTAL FOR F/T SALARIED	83	3,728,943	83		3,728,943
			215				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,565			118,565		
		SUBTOTAL FOR ADD GRS PAY		118,565			118,565		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575			129,575		
		SUBTOTAL FOR AMT TO SCHED		129,575			129,575		
		SUBTOTAL FOR BUDGET CODE 1200	83	3,977,083	83		3,977,083		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7		458,966		
		SUBTOTAL FOR F/T SALARIED	7	458,966	7		458,966		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452			37,452		
		SUBTOTAL FOR AMT TO SCHED		37,452			37,452		
		SUBTOTAL FOR BUDGET CODE 1205	7	496,418	7		496,418		
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	90	4,473,501	90		4,473,501		
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,146	9		484,146		
		SUBTOTAL FOR F/T SALARIED	9	484,146	9		484,146		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197			13,197		
		SUBTOTAL FOR ADD GRS PAY		13,197			13,197		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171			28,171		
		SUBTOTAL FOR AMT TO SCHED		28,171			28,171		
		SUBTOTAL FOR BUDGET CODE 1201	9	525,514	9		525,514		
		TOTAL FOR REAL PROPERTY	9	525,514	9		525,514		
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,139,256	24		1,139,256	
SUBTOTAL FOR F/T SALARIED			24	1,139,256	24		1,139,256	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,552			20,552	
SUBTOTAL FOR ADD GRS PAY				20,552			20,552	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		58,900			58,900	
SUBTOTAL FOR AMT TO SCHED				58,900			58,900	
SUBTOTAL FOR BUDGET CODE 1202			24	1,218,708	24		1,218,708	
TOTAL FOR LABOR LAW			24	1,218,708	24		1,218,708	
TOTAL FOR SECOND DEPUTY COMPT-PS			164	8,623,853	164		8,623,853	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164	8,623,853	164	8,623,853	
FINANCIAL PLAN SAVINGS		604,568	20-	740,033-	1,344,601-
APPROPRIATION	164	9,228,421	144	7,883,820	1,344,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,732,003		7,387,402	1,344,601-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		496,418		496,418	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,228,421		7,883,820	1,344,601-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1147	ASSISTANT TO THE COMPTROL	D 015	13208	42,349-137,207			1	145,000	1	145,000
*1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207			1	52,000	1	52,000
*1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	38,050- 49,357			1	55,000	1	55,000
1125	LAW SECRETARY	D 015	12830	42,349-137,207	1	97,292			-1	-97,292
1150	ADMINISTRATIVE ENGINEER	D 015	10015	39,154-156,000	1	79,413	1	85,893		6,480
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	42,349-137,207	2	251,193	1	121,734	-1	-129,459
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	2	179,784	2	192,997		13,213
1180	*ADMINISTRATIVE ATTORNEY	D 015	10006	33,000-156,000	1	122,417			-1	-122,417
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	162,781-162,781	10	893,972	12	1,183,604	2	289,632
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	5	380,520	3	254,602	-2	-125,918
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	8	460,894	8	572,394		111,500
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	39,154-156,000	25	1,442,110	24	1,492,742	-1	50,632
1230	ADMINISTRATIVE INVESTIGAT	D 015	10020	39,154-156,000	1	98,550			-1	-98,550
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	42,349-137,207	1	76,338	1	82,505		6,167
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	2	110,087	2	119,169		9,082
1333	AGENCY ATTORNEY	D 015	30087	46,021- 81,130	2	121,401	2	119,000		-2,401
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	46,439- 64,188	1	57,467	1	59,569		2,102
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	1	41,804	2	103,830	1	62,026
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	11	454,735	15	630,059	4	175,324
1478	RESEARCH ASSISTANT	D 015	60910	35,083- 46,162		3,308				-3,308
1480	STAFF ANALYST	D 015	12626	41,512- 53,684	1	51,885	1	53,684		1,799
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	2	79,693	1	43,255	-1	-36,438
1510	CLAIM SPECIALIST	D 015	30726	32,036- 57,634	50	2,079,502	38	1,612,661	-12	-466,841
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	2	92,280	1	46,977	-1	-45,303
1655	PARALEGAL AIDE	D 015	30080	29,045- 40,593		1,419				-1,419
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	29	992,387	22	762,031	-7	-230,356
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	5	161,871	4	138,051	-1	-23,820
	SUBTOTAL FOR OBJECT 001				163	8,330,322	144	7,926,757	-19	-403,565
	POSITION SCHEDULE FOR U/A 003				163	8,330,322	144	7,926,757	-19	-403,565

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,903,117	54		2,903,117
		SUBTOTAL FOR F/T SALARIED	54	2,903,117	54		2,903,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,827			26,827
		047 OVERTIME		21,634			21,634
		SUBTOTAL FOR ADD GRS PAY		48,461			48,461
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,951			86,951
		SUBTOTAL FOR AMT TO SCHED		86,951			86,951
		SUBTOTAL FOR BUDGET CODE 1400	54	3,038,529	54		3,038,529
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	54	3,038,529	54		3,038,529
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,312	7		443,312
		SUBTOTAL FOR F/T SALARIED	7	443,312	7		443,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216			216
		SUBTOTAL FOR ADD GRS PAY		216			216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704			10,704
		SUBTOTAL FOR AMT TO SCHED		10,704			10,704
		SUBTOTAL FOR BUDGET CODE 1401	7	454,232	7		454,232
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	454,232	7		454,232
		TOTAL FOR THIRD DEPUTY COMPT-PS	61	3,492,761	61		3,492,761

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,492,761	61	3,492,761	
FINANCIAL PLAN SAVINGS		805,846	8-	34,997	770,849-
APPROPRIATION	61	4,298,607	53	3,527,758	770,849-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,298,607	3,527,758	770,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,298,607	3,527,758	770,849-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	42,349-137,207			1	154,000	1	154,000
*1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	50,085- 65,878			1	60,490	1	60,490
1120	THIRD DEPUTY COMPTROLLER	D 015	41046	42,349-137,207	1	147,803			-1	-147,803
1133	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	1	119,432			-1	-119,432
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	6	391,805	4	306,552	-2	-85,253
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	33,000-156,000	1	89,843	1	99,871		10,028
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	33,000-156,000	6	573,046	8	719,261	2	146,215
1210	ADMINISTRATIVE MANAGER	D 015	10025	33,000-156,000	8	356,157	12	998,195	4	642,038
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	42,349-137,207	1	123,946	1	145,000		21,054
1290	RESEARCH AND LIAISON COOR	D 015	13198	42,349-137,207	1	59,142	1	50,000		-9,142
1292	PENSION INVESTMENT ADVISO	D 015	12707	42,349-137,207	1	67,532	1	87,603		20,071
1315	ASSOCIATE STAFF ANALYST	D 015	12627	47,485- 70,549	1	56,016	1	59,519		3,503
1375	SUPERVISING ECONOMIST	D 015	40920	45,889- 62,288	1	60,055			-1	-60,055
1382	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175	1	41,804	2	86,510	1	44,706
1400	ASSOCIATE ACCOUNTANT	D 015	40517	43,255- 60,175			1	55,468	1	55,468
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	36,365- 59,816	3	129,719	2	77,136	-1	-52,583
1445	SUPERVISING INVESTMENT AN	D 015	40927	53,533- 67,620	3	177,826	2	123,730	-1	-54,096
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181		1,900				-1,900
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181	1	33,653			-1	-33,653
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	3,143- 81,181			1	44,142	1	44,142
1490	INVSTMENT ANALYST	D 015	40925	35,083- 45,371	3	113,310	2	84,565	-1	-28,745
1491	ACCOUNTANT	D 015	40510	35,083- 45,821	2	66,345	5	184,513	3	118,168
1495	SENIOR INVESTMENT ANALYST	D 015	40926	43,255- 56,986	2	93,027	1	54,898	-1	-38,129
1560	ASSOCIATE BOOKKEEPER	D 015	40527	36,065- 45,725	1	41,561	1	43,002		1,441
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	35,083- 35,083	2	69,287	1	35,083	-1	-34,204
1640	MANAGEMENT AUDITOR	D 015	40502	43,255- 60,175	6	260,930	5	233,846	-1	-27,084
1650	ASSISTANT ACCOUNTANT	D 015	40505	31,062- 38,912	1	36,716			-1	-36,716
1652	ASSISTANT BUDGET ANALYST	D 015	06710	3,143- 81,181	1	35,500	1	37,295		1,795
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 42,184	4	135,892	2	77,000	-2	-58,892
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	22,768- 42,184	3	111,680	3	113,398		1,718
	SUBTOTAL FOR OBJECT 001				61	3,393,927	60	3,931,077	-1	537,150
	POSITION SCHEDULE FOR U/A 004				61	3,393,927	60	3,931,077	-1	537,150

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

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS												
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI												
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			4,953				4,953		
		856001	10F MOTOR VEHICLE FUEL			7,500				7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL			91,008				67,848		23,160-
		100	SUPPLIES + MATERIALS - GENERAL			35,374				50,874		15,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL			750				750		
		106	MOTOR VEHICLE FUEL			9,500				9,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY			300						300-
		110	FOOD & FORAGE SUPPLIES			18,500						18,500-
		117	POSTAGE			991,265				870,265		121,000-
		170	CLEANING SUPPLIES			1,000				500		500-
		199	DATA PROCESSING SUPPLIES			82,000				75,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,242,150				1,087,190		154,960-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,418				4,418		
			302 TELECOMMUNICATIONS EQUIPMENT			4,500				4,500		
			314 OFFICE FURITURE			32,500				32,500		
			315 OFFICE EQUIPMENT			7,672				10,000		2,328
			319 SECURITY EQUIPMENT			19,773				29,773		10,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			700						700-
			332 PURCH DATA PROCESSING EQUIPT			3,000				3,000		
			337 BOOKS-OTHER			41,010				41,010		
			SUBTOTAL FOR PROPTY&EQUIP			113,573				125,201		11,628
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			518,177				618,177		100,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			12,900				8,900		4,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL									
		127001	40X CONTRACTUAL SERVICES-GENERAL									
		856001	40X CONTRACTUAL SERVICES-GENERAL			17,000				2,000		15,000-
		400	CONTRACTUAL SERVICES-GENERAL			100				100		
		402	TELEPHONE & OTHER COMMUNICATNS			38,100				11,500		26,600-
		403	OFFICE SERVICES			16,000				15,000		1,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			485				485		
		412	RENTALS OF MISC.EQUIP			196,381				96,053		100,328-
		417	ADVERTISING			23,000				22,000		1,000-
		856001	42C HEAT LIGHT & POWER			880,763				847,298		33,465-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000		
		453	OVERNIGHT TRVL EXP-GENERAL			15,000				30,000		15,000
		454	OVERNIGHT TRVL EXP-SPECIAL			10,350				10,350		
		499	OTHER EXPENSES - GENERAL			497,000				497,000		
			SUBTOTAL FOR OTHR SER&CHR			2,245,256				2,178,863		66,393-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	255,650	2		452,450	196,800	
		602 TELECOMMUNICATIONS MAINT	1	12,000	1		16,000	4,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1		3,203		
		608 MAINT & REP GENERAL	1	4,000	1		4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2	74,500	2		103,000	28,500	
		615 PRINTING CONTRACTS	1	225,646	1		105,646	120,000-	
		619 SECURITY SERVICES	2	13,227	2		13,227		
		622 TEMPORARY SERVICES	1	46,000	1		56,000	10,000	
		624 CLEANING SERVICES	1	21,235	1		21,235		
		633 TRANSPORTATION EXPENDITURES	1	16,340	1		39,500	23,160	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,950	1		94,550	76,600	
		686 PROF SERV OTHER	1	6,000	1		6,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	695,751	15		914,811	219,060	
		SUBTOTAL FOR BUDGET CODE 0501	15	4,296,730	15		4,306,065	9,335	
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	4,296,730	15		4,306,065	9,335	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734			734		
		199 DATA PROCESSING SUPPLIES		22,800			10,000	12,800-	
		SUBTOTAL FOR SUPPLYS&MATL		23,534			10,734	12,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496			1,496		
		332 PURCH DATA PROCESSING EQUIPT		46,750			57,050	10,300	
		337 BOOKS-OTHER		4,470			4,470		
		SUBTOTAL FOR PROPTY&EQUIP		52,716			63,016	10,300	
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800			36,800		
		SUBTOTAL FOR OTHR SER&CHR		36,800			36,800		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	140,587	4		173,687	33,100	
		684 PROF SERV COMPUTER SERVICES		30,600				30,600-	
		SUBTOTAL FOR CNTRCTL SVCS	4	171,187	4		173,687	2,500	
		SUBTOTAL FOR BUDGET CODE 0702	4	284,237	4		284,237		
		TOTAL FOR INFORMATION SYSTEMS	4	284,237	4		284,237		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FIRST DEPUTY COMPT-OTPS			19	4,580,967	19		4,590,302	9,335

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,532,301	4,580,967	1,556,676	4,590,302	9,335
FINANCIAL PLAN SAVINGS		1,086,983-		1,544,983-	458,000-
APPROPRIATION		3,493,984		3,045,319	448,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,436,784		3,045,319	391,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		3,493,984		3,045,319	448,665-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500
		106 MOTOR VEHICLE FUEL		4,000			7,000
		107 MEDICAL,SURGICAL & LAB SUPPLY					2,000
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		2,482			500
		SUBTOTAL FOR SUPPLYS&MATL		16,982			15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,743			1,743
		302 TELECOMMUNICATIONS EQUIPMENT		1,257			1,257
		315 OFFICE EQUIPMENT		2,070			2,070
		337 BOOKS-OTHER		9,519			40,119
		SUBTOTAL FOR PROPTY&EQUIP		14,589			45,189
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		34,500			8,500
		403 OFFICE SERVICES		1,650			8,650
		412 RENTALS OF MISC.EQUIP					982
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,750			3,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			5,000
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			11,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000
		499 OTHER EXPENSES - GENERAL					3,000
		SUBTOTAL FOR OTHR SER&CHR		51,900			43,882
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		608 MAINT & REP GENERAL	1	500	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,600			1,600-
		615 PRINTING CONTRACTS	2	36,750	2		26,500
		619 SECURITY SERVICES	1	1,095	1		1,095
		671 TRAINING PRGM CITY EMPLOYEES		1,500			
		682 PROF SERV LEGAL SERVICES			1	1	14,250
		SUBTOTAL FOR CNTRCTL SVCS	5	47,445	6	1	44,845
		SUBTOTAL FOR BUDGET CODE 0111	5	130,916	6	1	148,916
		TOTAL FOR EXECUTIVE OFFICE	5	130,916	6	1	148,916
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	130,916	6	1	148,916

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		130,916		148,916	18,000
FINANCIAL PLAN SAVINGS				35,000-	35,000-
APPROPRIATION		130,916		113,916	17,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,916		113,916	17,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,916		113,916	17,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,614			6,614
		110 FOOD & FORAGE SUPPLIES		9,800			9,800-
		117 POSTAGE		130			130
		199 DATA PROCESSING SUPPLIES		20,046			46
		SUBTOTAL FOR SUPPLYS&MATL		36,590			6,790
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		700			700-
		315 OFFICE EQUIPMENT		524			524
		337 BOOKS-OTHER		24,600			14,900
		SUBTOTAL FOR PROPTY&EQUIP		25,824			15,424
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		403 OFFICE SERVICES		12,600			21,100
		432 LEASING OF DATA PROC EQUIP		17,000			17,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573			573
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050			1,050
		499 OTHER EXPENSES - GENERAL		1,800,000			4,253,000
		SUBTOTAL FOR OTHR SER&CHR		1,840,223			4,277,723
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	22,538	1		23,838
		602 TELECOMMUNICATIONS MAINT		7,000			7,000-
		608 MAINT & REP GENERAL	1	500	1		500
		615 PRINTING CONTRACTS		5,300			5,300-
		622 TEMPORARY SERVICES	3	103,117	3		169,817
		624 CLEANING SERVICES		10,400	1	1	10,400
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000
		686 PROF SERV OTHER		2,453,000			2,453,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,604,855	7	1	207,555
		SUBTOTAL FOR BUDGET CODE 1200	6	4,507,492	7	1	4,507,492
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	6	4,507,492	7	1	4,507,492
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	6	4,507,492	7	1	4,507,492

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,507,492		4,507,492	
FINANCIAL PLAN SAVINGS		2,000,000-		2,323,000-	323,000-
APPROPRIATION		2,507,492		2,184,492	323,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,507,492		2,184,492	323,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,507,492		2,184,492	323,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,157			1,157
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000
	SUBTOTAL FOR SUPPLYS&MATL			4,157			3,157
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250			250-
		315 OFFICE EQUIPMENT		250			250
		337 BOOKS-OTHER		115,744			16,594
	SUBTOTAL FOR PROPTY&EQUIP			116,244			16,844
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843			843
		403 OFFICE SERVICES		3,434			934
		417 ADVERTISING		3,600			2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000
		453 OVERNIGHT TRVL EXP-GENERAL		4,500			8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000
		499 OTHER EXPENSES - GENERAL					108,000
	SUBTOTAL FOR OTHR SER&CHR			21,377			128,777
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		7,000			7,000-
		615 PRINTING CONTRACTS	1	2,230	1		2,230
		626 INVESTMENT COSTS	5	99,992	5		99,992
	SUBTOTAL FOR CNTRCTL SVCS		6	109,222	6		102,222
	SUBTOTAL FOR BUDGET CODE 1400		6	251,000	6		251,000
	TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	251,000	6		251,000
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	5,150,000	36		5,150,000
	SUBTOTAL FOR CNTRCTL SVCS		36	5,150,000	36		5,150,000
	SUBTOTAL FOR BUDGET CODE 1402		36	5,150,000	36		5,150,000
	TOTAL FOR ASSET MANAGEMENT		36	5,150,000	36		5,150,000
			231				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR THIRD DEPUTY COMPT-OTPS			42	5,401,000	42		5,401,000	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,401,000		5,401,000	
FINANCIAL PLAN SAVINGS		107,808		818,192-	926,000-
APPROPRIATION		5,508,808		4,582,808	926,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,508,808		4,582,808	926,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,508,808		4,582,808	926,000-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

OFFICE OF THE COMPTROLLER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	809	42,616,230	809	42,516,230	100,000-
SUM OF FINANCIAL PLAN SAVINGS		1,124,981	91-	4,830,979-	5,955,960-
SUM OF APPROPRIATION	809	43,741,211	718	37,685,251	6,055,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		41,001,049		34,945,089	6,055,960-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		2,527,308		2,527,308	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		212,854		212,854	
SUM OF TOTALS		43,741,211		37,685,251	6,055,960-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OFFICE OF THE COMPTROLLER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,532,301	14,620,375	1,556,676	14,647,710	27,335
SUM OF FINANCIAL PLAN SAVINGS		2,979,175-		4,721,175-	1,742,000-
SUM OF APPROPRIATION		11,641,200		9,926,535	1,714,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		11,584,000		9,926,535	1,657,465-
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		57,200			57,200-
SUM OF TOTALS		11,641,200		9,926,535	1,714,665-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	809	42,616,230	809	42,516,230	100,000-
FINANCIAL PLAN SAVINGS		1,124,981	91-	4,830,979-	5,955,960-
APPROPRIATION	809	43,741,211	718	37,685,251	6,055,960-
OTPS					
TOTALS FOR OPERATING BUDGET		14,620,375		14,647,710	27,335
FINANCIAL PLAN SAVINGS		2,979,175-		4,721,175-	1,742,000-
APPROPRIATION		11,641,200		9,926,535	1,714,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	809	57,236,605	809	57,163,940	72,665-
FINANCIAL PLAN SAVINGS		1,854,194-	91-	9,552,154-	7,697,960-
APPROPRIATION	809	55,382,411	718	47,611,786	7,770,625-
FUNDING					
CITY		52,585,049		44,871,624	7,713,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,527,308		2,527,308	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		55,382,411		47,611,786	7,770,625-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,000	1		200,000	
		SUBTOTAL FOR F/T SALARIED	1	200,000	1		200,000	
		SUBTOTAL FOR BUDGET CODE 1001	1	200,000	1		200,000	
BUDGET CODE: 1002 Verizon OEM Recovery Grant (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-	
		SUBTOTAL FOR F/T SALARIED		100,000			100,000-	
		SUBTOTAL FOR BUDGET CODE 1002		100,000			100,000-	
BUDGET CODE: 1003 Weapons of Mass Destruction Training								
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-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		370,000			370,000-	
		SUBTOTAL FOR AMT TO SCHED		370,000			370,000-	
		SUBTOTAL FOR BUDGET CODE 1003	1	420,000		1-	420,000-	
BUDGET CODE: 1004 All Hazards Grant (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	952,196		7-	952,196-	
		SUBTOTAL FOR F/T SALARIED	7	952,196		7-	952,196-	
		SUBTOTAL FOR BUDGET CODE 1004	7	952,196		7-	952,196-	
TOTAL FOR			9	1,672,196	1	8-	200,000	1,472,196-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,000	7		567,000	
		SUBTOTAL FOR F/T SALARIED	7	567,000	7		567,000	
03 UNSALARIED		031 UNSALARIED					133,000	133,000
		SUBTOTAL FOR UNSALARIED					133,000	133,000
			237					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05		AMT TO SCHED						
	053	AMOUNT TO BE SCHEDULED-PS		80,000			80,000	
		SUBTOTAL FOR AMT TO SCHED		80,000			80,000	
		SUBTOTAL FOR BUDGET CODE 1000	7	647,000	7		780,000	133,000
BUDGET CODE: 2006 EMERGENCY MANAGEMENT ASSISTANCE								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2006		50,000				50,000-
BUDGET CODE: 2008 MITIGATION ASSISTANCE PROGRAM								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS		4,833				4,833-
		SUBTOTAL FOR F/T SALARIED		4,833				4,833-
		SUBTOTAL FOR BUDGET CODE 2008		4,833				4,833-
BUDGET CODE: 2009 NY COMMUNITY TRUST								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS		13,385				13,385-
		SUBTOTAL FOR F/T SALARIED		13,385				13,385-
		SUBTOTAL FOR BUDGET CODE 2009		13,385				13,385-
		TOTAL FOR ADMINISTRATION	7	715,218	7		780,000	64,782
		TOTAL FOR PERSONAL SERVICES	16	2,387,414	8	8-	980,000	1,407,414-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	2,387,414	8	980,000	1,407,414-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	16	2,387,414	13	1,355,000	1,032,414-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		647,000		1,155,000	508,000
OTHER CATEGORICAL		113,385			113,385-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,627,029		200,000	1,427,029-
INTRA-CITY SALES					
TOTAL		2,387,414		1,355,000	1,032,414-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1161	COMMISSIONER OF EMERGENCY D	017	13002	162,781-162,781			1	162,800	1	162,800
*1200	ADMINISTRATIVE STAFF ANAL D	017	10026	33,000-156,000	6		6	480,394		480,394
	SUBTOTAL FOR OBJECT 001				6		7	643,194	1	643,194
	POSITION SCHEDULE FOR U/A 001				6		7	643,194	1	643,194

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		809,300			809,300-
	SUBTOTAL FOR PROPTY&EQUIP			809,300			809,300-
	SUBTOTAL FOR BUDGET CODE W002			814,300			814,300-
BUDGET CODE: 1001 OEM-FEMA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		212,462		212,462	
	SUBTOTAL FOR SUPPLYS&MATL			212,462		212,462	
	SUBTOTAL FOR BUDGET CODE 1001			212,462		212,462	
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900,000			900,000-
	SUBTOTAL FOR PROPTY&EQUIP			900,000			900,000-
	SUBTOTAL FOR BUDGET CODE 2011			900,000			900,000-
BUDGET CODE: 2012 Weapons of Mass Destruction Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,000			140,000-
	SUBTOTAL FOR PROPTY&EQUIP			140,000			140,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR			60,000			60,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 2012			320,000			320,000-
BUDGET CODE: 2013 All Hazards Grant (OTPS)							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		502,500				502,500-
		SUBTOTAL FOR CNTRCTL SVCS		502,500				502,500-
		SUBTOTAL FOR BUDGET CODE 2013		502,500				502,500-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		3,365				3,365-
		SUBTOTAL FOR OTHR SER&CHR		3,365				3,365-
		SUBTOTAL FOR BUDGET CODE 5000		3,365				3,365-
BUDGET CODE: 5001 Trust & Agency Funding for OEM Donations								
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		10,089				10,089-
		SUBTOTAL FOR PROPTY&EQUIP		10,089				10,089-
		SUBTOTAL FOR BUDGET CODE 5001		10,089				10,089-
		TOTAL FOR		2,762,716			212,462	2,550,254-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Emergency Management OTPS								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		139,284				139,284-
		106 MOTOR VEHICLE FUEL		40,000				40,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		38				38-
		110 FOOD & FORAGE SUPPLIES		59,481				59,481-
		117 POSTAGE		4,481				4,481-
		170 CLEANING SUPPLIES		4,546				4,546-
		199 DATA PROCESSING SUPPLIES		60,256				60,256-
		SUBTOTAL FOR SUPPLYS&MATL		323,086				323,086-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		162,493				162,493-
		302 TELECOMMUNICATIONS EQUIPMENT		124,902				124,902-
		305 MOTOR VEHICLES		218,523				218,523-
		314 OFFICE FURITURE		16,862				16,862-
		319 SECURITY EQUIPMENT		16,389				16,389-
		332 PURCH DATA PROCESSING EQUIPT		122,031				122,031-
		337 BOOKS-OTHER		24,201				24,201-
		SUBTOTAL FOR PROPTY&EQUIP		685,401				685,401-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000			80,000-
			400 CONTRACTUAL SERVICES-GENERAL		23,874			23,874-
			402 TELEPHONE & OTHER COMMUNICATNS		169,240		436,270	267,030
			403 OFFICE SERVICES		23,753			23,753-
			404 TRAVELING EXPENSES		9,947			9,947-
			412 RENTALS OF MISC.EQUIP		15,686			15,686-
		856001	42C HEAT LIGHT & POWER				16,473	16,473
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,777			18,777-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,240			3,240-
			453 OVERNIGHT TRVL EXP-GENERAL		24,400			24,400-
			499 OTHER EXPENSES - GENERAL				798,640	798,640
			SUBTOTAL FOR OTHR SER&CHR		368,917		1,251,383	882,466
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,332			40,332-
			602 TELECOMMUNICATIONS MAINT		2,400			2,400-
			607 MAINT & REP MOTOR VEH EQUIP		27,038			27,038-
			608 MAINT & REP GENERAL		14,659			14,659-
			612 OFFICE EQUIPMENT MAINTENANCE		17,533			17,533-
			613 DATA PROCESSING EQUIPMENT		44,813			44,813-
			615 PRINTING CONTRACTS		28,825			28,825-
			619 SECURITY SERVICES		3,776			3,776-
			633 TRANSPORTATION EXPENDITURES		1,500			1,500-
			SUBTOTAL FOR CNTRCTL SVCS		180,876			180,876-
			SUBTOTAL FOR BUDGET CODE 2000		1,558,280		1,251,383	306,897-
			BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT					
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		332,464			332,464-
			SUBTOTAL FOR PROPTY&EQUIP		332,464			332,464-
			SUBTOTAL FOR BUDGET CODE 2001		332,464			332,464-
			BUDGET CODE: 2002 METRO RAPID RESPONSE					
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,017			14,017-
			SUBTOTAL FOR PROPTY&EQUIP		14,017			14,017-
			SUBTOTAL FOR BUDGET CODE 2002		14,017			14,017-
			BUDGET CODE: 2003 Urban Search and Rescue (WMD)					
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		149,600			149,600-
			SUBTOTAL FOR PROPTY&EQUIP		149,600			149,600-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2003				149,600			149,600-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)							
10	SUPPLYS&MATL 827001	10X SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		313,087			313,087-
SUBTOTAL FOR PROPTY&EQUIP				313,087			313,087-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		412 RENTALS OF MISC.EQUIP		13,500			13,500-
		453 OVERNIGHT TRVL EXP-GENERAL		13,000			13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		45,000			45,000-
SUBTOTAL FOR OTHR SER&CHR				72,000			72,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		720			720-
		608 MAINT & REP GENERAL		18,050			18,050-
SUBTOTAL FOR CNTRCTL SVCS				18,770			18,770-
SUBTOTAL FOR BUDGET CODE 2004				415,857			415,857-
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,186			24,186-
SUBTOTAL FOR PROPTY&EQUIP				24,186			24,186-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,000			19,000-
		686 PROF SERV OTHER		26,000			26,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
SUBTOTAL FOR BUDGET CODE 2005				69,186			69,186-
BUDGET CODE: 2007 DOJ Communications Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		325,121			325,121-
SUBTOTAL FOR PROPTY&EQUIP				325,121			325,121-
SUBTOTAL FOR BUDGET CODE 2007				325,121			325,121-
BUDGET CODE: 2010 Federal Anti-Terrorist Aid							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000			500,000-
		305 MOTOR VEHICLES		602,000			602,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,102,000			1,102,000-
		SUBTOTAL FOR BUDGET CODE 2010		1,102,000			1,102,000-
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		110 FOOD & FORAGE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,000			57,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000			6,000-
		412 RENTALS OF MISC.EQUIP		22,000			22,000-
		SUBTOTAL FOR OTHR SER&CHR		28,000			28,000-
		SUBTOTAL FOR BUDGET CODE 3000		100,000			100,000-
		TOTAL FOR ADMINISTRATION		4,066,525		1,251,383	2,815,142-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6,829,241		1,463,845	5,365,396-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,000	6,829,241	16,473	1,463,845	5,365,396-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		8,643,170		2,248,814	6,394,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,471,509		2,036,352	1,435,157-
OTHER CATEGORICAL		982,640			982,640-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		4,188,321		212,462	3,975,859-
INTRA-CITY SALES		700			700-
TOTAL		8,643,170		2,248,814	6,394,356-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

DEPARTMENT OF EMERGENCY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	16	2,387,414	8	980,000	1,407,414-
SUM OF FINANCIAL PLAN SAVINGS			5	375,000	375,000
SUM OF APPROPRIATION	16	2,387,414	13	1,355,000	1,032,414-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		647,000		1,155,000	508,000
SUM OF OTHER CATEGORICAL		113,385			113,385-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,627,029		200,000	1,427,029-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,387,414		1,355,000	1,032,414-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EMERGENCY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	134,000	6,829,241	16,473	1,463,845	5,365,396-
SUM OF FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
SUM OF APPROPRIATION		8,643,170		2,248,814	6,394,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		3,471,509		2,036,352	1,435,157-
SUM OF OTHER CATEGORICAL		982,640			982,640-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		4,188,321		212,462	3,975,859-
SUM OF INTRA-CITY SALES		700			700-
SUM OF TOTALS		8,643,170		2,248,814	6,394,356-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	2,387,414	8	980,000	1,407,414-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	16	2,387,414	13	1,355,000	1,032,414-
OTPS					
TOTALS FOR OPERATING BUDGET		6,829,241		1,463,845	5,365,396-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		8,643,170		2,248,814	6,394,356-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	9,216,655	8	2,443,845	6,772,810-
FINANCIAL PLAN SAVINGS		1,813,929	5	1,159,969	653,960-
APPROPRIATION	16	11,030,584	13	3,603,814	7,426,770-
FUNDING					
CITY		4,118,509		3,191,352	927,157-
OTHER CATEGORICAL		1,096,025			1,096,025-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,815,350		412,462	5,402,888-
INTRA-CITY SALES		700			700-
TOTAL FUNDING		11,030,584		3,603,814	7,426,770-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,535,956	27	1	1,609,846	73,890
		SUBTOTAL FOR F/T SALARIED	26	1,535,956	27	1	1,609,846	73,890
02 OTH SALARIED		021 PART-TIME POSITIONS		115,000			138,503	23,503
		SUBTOTAL FOR OTH SALARIED		115,000			138,503	23,503
03 UNSALARIED		031 UNSALARIED		9,356			13,299	3,943
		SUBTOTAL FOR UNSALARIED		9,356			13,299	3,943
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234			1,234	
		042 LONGEVITY DIFFERENTIAL		25,804			25,804	
		046 TERMINAL LEAVE		46,747				46,747-
		047 OVERTIME		6,653				6,653-
		049 BACKPAY - PRIOR YEARS		2,346				2,346-
		056 EARLY RET.TERMINAL LEAVE.....		11,630				11,630-
		061 SUPPER MONEY					500	500
		SUBTOTAL FOR ADD GRS PAY		94,414			27,538	66,876-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1001	26	1,754,726	27	1	1,789,186	34,460
		TOTAL FOR TAX COMMISSION	26	1,754,726	27	1	1,789,186	34,460
		TOTAL FOR PERSONAL SERVICES	26	1,754,726	27	1	1,789,186	34,460

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS APPROPRIATION	26	1,754,726	27	1,789,186	34,460

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,754,726	1,789,186	34,460
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,754,726	1,789,186	34,460

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	PRESIDENT	D 021	12993	152,506-152,506	1	128,369	1	152,500		24,131
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	33,000-156,000			1	75,712	1	75,712
1106	ASSISTANT CITY ASSESSOR	D 021	40201	31,810- 40,149	1	27,259			-1	-27,259
1107	CITY ASSESSOR	D 021	40202	44,078- 72,094	10	508,468	10	636,607		128,139
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	39,154-156,000	2	128,755	1	80,000	-1	-48,755
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	42,349-137,207	1	62,436	1	80,451		18,015
1110	COUNSEL (TAX COMMISSION)	D 021	95335	42,349-137,207	1	84,000	1	103,690		19,690
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	36,365- 59,816	1	40,329	2	73,649	1	33,320
1120	SECRETARY OF THE TAX COMM	D 021	12860	-	1	39,658	1	41,000		1,342
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	22,768- 42,184	1	31,161	1	37,576		6,415
1130	SECRETARY TO THE PRESIDEN	D 021	12882	-	1	34,866			-1	-34,866
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 42,184	3	80,083	1	40,687	-2	-39,396
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	39,564- 56,235	2	79,106	2	79,128		22
1151	STAFF ANALYST	D 021	12626	41,512- 53,684	1	37,772	1	49,195		11,423
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	51,429- 75,286	2	94,752	1	51,429	-1	-43,323
1153	COMPUTER PROGRAMMER ANALY	D 021	13650	31,680- 31,680	1	27,148			-1	-27,148
1156	CLERICAL AIDE	D 021	10250	22,768- 27,576			1	21,245	1	21,245
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	63,286- 91,966			1	65,918	1	65,918
	SUBTOTAL FOR OBJECT 001				29	1,404,162	26	1,588,787	-3	184,625
	POSITION SCHEDULE FOR U/A 001				29	1,404,162	26	1,588,787	-3	184,625

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,576			3,576	2,000
		100 SUPPLIES + MATERIALS - GENERAL		7,554			1,261	6,293-
		106 MOTOR VEHICLE FUEL		500			500	
		117 POSTAGE		5,983			6,983	1,000
		169 MAINTENANCE SUPPLIES		200			200	
		199 DATA PROCESSING SUPPLIES		3,500			3,500	
	SUBTOTAL FOR SUPPLYS&MATL			19,313			16,020	3,293-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,350			12,850	6,500
		314 OFFICE FURITURE		12,800			800	12,000-
		332 PURCH DATA PROCESSING EQUIPT		9,800			11,000	1,200
		337 BOOKS-OTHER		1,300			1,300	
		338 LIBRARY BOOKS		8,000			7,000	1,000-
	SUBTOTAL FOR PROPTY&EQUIP			38,250			32,950	5,300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010	
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400	
		402 TELEPHONE & OTHER COMMUNICATNS		2,062			2,062	
		403 OFFICE SERVICES		388			188	200-
		412 RENTALS OF MISC.EQUIP		7,684			15,684	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		499 OTHER EXPENSES - GENERAL					4,917	4,917
	SUBTOTAL FOR OTHR SER&CHR			30,557			43,274	12,717
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	800	1		800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		2,300	
		613 DATA PROCESSING EQUIPMENT	6	6,101		6-		6,101-
	SUBTOTAL FOR CNTRCTL SVCS		8	9,201	2	6-	3,100	6,101-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500			500	
		794 TRAINING CITY EMPLOYEES		200			200	
	SUBTOTAL FOR FXD MIS CHGS			700			700	
	SUBTOTAL FOR BUDGET CODE 1001		8	98,021	2	6-	96,044	1,977-
	TOTAL FOR TAX COMMISSION		8	98,021	2	6-	96,044	1,977-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		8	98,021	2	6-	96,044	1,977-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
FINANCIAL PLAN SAVINGS APPROPRIATION		98,021		96,044	1,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,021		96,044	1,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,021		96,044	1,977-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	26	1,754,726	27	1,789,186	34,460

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	1,754,726	1,789,186	34,460
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	1,754,726	1,789,186	34,460
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		98,021		96,044	1,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		98,021		96,044	1,977-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		98,021		96,044	1,977-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,754,726	27	1,789,186	34,460
OTPS					
TOTALS FOR OPERATING BUDGET		98,021		96,044	1,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,021		96,044	1,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	1,852,747	27	1,885,230	32,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,852,747	27	1,885,230	32,483
FUNDING					
CITY		1,852,747		1,885,230	32,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,852,747		1,885,230	32,483

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1801 SR LITIGATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,640	1		72,640
		SUBTOTAL FOR F/T SALARIED	1	72,640	1		72,640
		SUBTOTAL FOR BUDGET CODE 1801	1	72,640	1		72,640
BUDGET CODE: 2601 BANKRUPTCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	938,570	13		938,570
		SUBTOTAL FOR F/T SALARIED	13	938,570	13		938,570
		SUBTOTAL FOR BUDGET CODE 2601	13	938,570	13		938,570
BUDGET CODE: 2701 TAX AND CONDEMNATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,112,858	74		4,112,858
		SUBTOTAL FOR F/T SALARIED	74	4,112,858	74		4,112,858
		SUBTOTAL FOR BUDGET CODE 2701	74	4,112,858	74		4,112,858
		TOTAL FOR	88	5,124,068	88		5,124,068
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,981,306	19		1,981,306
		SUBTOTAL FOR F/T SALARIED	19	1,981,306	19		1,981,306
		SUBTOTAL FOR BUDGET CODE 0101	19	1,981,306	19		1,981,306
BUDGET CODE: 0102 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,077	3		153,077
		SUBTOTAL FOR F/T SALARIED	3	153,077	3		153,077
		SUBTOTAL FOR BUDGET CODE 0102	3	153,077	3		153,077
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,285,042	19		1,285,042
			258				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			19	1,285,042	19		1,285,042
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2401			19	1,285,042	19		1,285,042
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,720,402	36		2,720,402
SUBTOTAL FOR F/T SALARIED			36	2,720,402	36		2,720,402
SUBTOTAL FOR BUDGET CODE 2501			36	2,720,402	36		2,720,402
TOTAL FOR EXECUTIVE			77	6,139,827	77		6,139,827
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,223,525	55		2,223,525
SUBTOTAL FOR F/T SALARIED			55	2,223,525	55		2,223,525
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340			2,340
SUBTOTAL FOR OTH SALARIED				2,340			2,340
03 UNSALARIED		031 UNSALARIED		2,553,792			2,553,792
SUBTOTAL FOR UNSALARIED				2,553,792			2,553,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083			24,083
		042 LONGEVITY DIFFERENTIAL		138,272			138,272
		043 SHIFT DIFFERENTIAL		48,167			48,167
		045 HOLIDAY PAY		1,205			1,205
		046 TERMINAL LEAVE		1,205			1,205
		047 OVERTIME		1,205			1,205
		061 SUPPER MONEY		17,000			17,000
SUBTOTAL FOR ADD GRS PAY				231,137			231,137
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		404,834			404,834
SUBTOTAL FOR AMT TO SCHED				404,834			404,834
SUBTOTAL FOR BUDGET CODE 0201			55	5,415,628	55		5,415,628

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			55	5,415,628	55		5,415,628	
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,385,608	39		3,385,608	
SUBTOTAL FOR F/T SALARIED			39	3,385,608	39		3,385,608	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0301			39	3,385,608	39		3,385,608	
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,690	3		168,690	
SUBTOTAL FOR F/T SALARIED			3	168,690	3		168,690	
SUBTOTAL FOR BUDGET CODE 0302			3	168,690	3		168,690	
TOTAL FOR APPEALS			42	3,554,298	42		3,554,298	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,254,476	14		1,254,476	
SUBTOTAL FOR F/T SALARIED			14	1,254,476	14		1,254,476	
SUBTOTAL FOR BUDGET CODE 0601			14	1,254,476	14		1,254,476	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,235	3		167,235	
SUBTOTAL FOR F/T SALARIED			3	167,235	3		167,235	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0602			3	167,235	3		167,235	
			260					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR CONTRACTS + REAL ESTATE			17	1,421,711	17		1,421,711		
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	2,291,529	67		2,291,529		
SUBTOTAL FOR F/T SALARIED			67	2,291,529	67		2,291,529		
SUBTOTAL FOR BUDGET CODE 0701			67	2,291,529	67		2,291,529		
TOTAL FOR OPERATIONS SUPPORT DIVISION			67	2,291,529	67		2,291,529		
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			96	6,671,906	96		6,671,906		
SUBTOTAL FOR F/T SALARIED			96	6,671,906	96		6,671,906		
SUBTOTAL FOR BUDGET CODE 0901			96	6,671,906	96		6,671,906		
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			41	1,943,000	41		1,943,000		
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41		1,943,000		
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41		1,943,000		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	274,213		6-		274,213-	
SUBTOTAL FOR F/T SALARIED			6	274,213		6-		274,213-	
SUBTOTAL FOR BUDGET CODE 0904			6	274,213		6-		274,213-	
BUDGET CODE: 0905 FC - COMMUNITY GUN VIOLENCE PROSECUTION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	160,000	4		160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4		160,000		
			261						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 0905	4	160,000	4		160,000	
		TOTAL FOR FAMILY COURT	147	9,049,119	141	6-	8,774,906	274,213-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,560,359	77		5,560,359	
		SUBTOTAL FOR F/T SALARIED	77	5,560,359	77		5,560,359	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS		105,456			105,456	
		SUBTOTAL FOR AMT TO SCHED		105,456			105,456	
		SUBTOTAL FOR BUDGET CODE 1001	77	5,665,815	77		5,665,815	
		TOTAL FOR GENERAL LITIGATION	77	5,665,815	77		5,665,815	
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,297,891	18		1,297,891	
		SUBTOTAL FOR F/T SALARIED	18	1,297,891	18		1,297,891	
		SUBTOTAL FOR BUDGET CODE 1201	18	1,297,891	18		1,297,891	
		TOTAL FOR LEGAL COUNSEL	18	1,297,891	18		1,297,891	
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,214,210	40		2,214,210	
		SUBTOTAL FOR F/T SALARIED	40	2,214,210	40		2,214,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
			262					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1301	40	2,214,210	40		2,214,210
		TOTAL FOR ADMINISTRATIVE LAW	40	2,214,210	40		2,214,210
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	687,105	9		687,105
		SUBTOTAL FOR F/T SALARIED	9	687,105	9		687,105
		SUBTOTAL FOR BUDGET CODE 1401	9	687,105	9		687,105
		TOTAL FOR PENSION	9	687,105	9		687,105
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	39	2,212,055	39		2,212,055
		SUBTOTAL FOR F/T SALARIED	39	2,212,055	39		2,212,055
		SUBTOTAL FOR BUDGET CODE 1501	39	2,212,055	39		2,212,055
		TOTAL FOR AFFIRMATIVE LITIGATION	39	2,212,055	39		2,212,055
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	18	907,929	18		907,929
		SUBTOTAL FOR F/T SALARIED	18	907,929	18		907,929
		SUBTOTAL FOR BUDGET CODE 1601	18	907,929	18		907,929
		TOTAL FOR MANAGEMENT INFORMATION SVCS	18	907,929	18		907,929
			263				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,502,037	81		3,502,037
		SUBTOTAL FOR F/T SALARIED	81	3,502,037	81		3,502,037
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1701	81	3,502,037	81		3,502,037
		TOTAL FOR WORKERS' COMPENSATION	81	3,502,037	81		3,502,037
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	365	21,189,279	365		22,466,328
		SUBTOTAL FOR F/T SALARIED	365	21,189,279	365		22,466,328
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2001	365	21,189,279	365		22,466,328
		TOTAL FOR TORT	365	21,189,279	365		22,466,328
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,795,026	31		2,795,026
		SUBTOTAL FOR F/T SALARIED	31	2,795,026	31		2,795,026
		SUBTOTAL FOR BUDGET CODE 2101	31	2,795,026	31		2,795,026
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
			264				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,147,544	27		1,147,544	
SUBTOTAL FOR F/T SALARIED			27	1,147,544	27		1,147,544	
SUBTOTAL FOR BUDGET CODE 2102			27	1,147,544	27		1,147,544	
TOTAL FOR COMMERCIAL LITIGATION			58	3,942,570	58		3,942,570	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,244,091	16		1,244,091	
SUBTOTAL FOR F/T SALARIED			16	1,244,091	16		1,244,091	
SUBTOTAL FOR BUDGET CODE 2201			16	1,244,091	16		1,244,091	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	56,082	1		56,082	
SUBTOTAL FOR F/T SALARIED			1	56,082	1		56,082	
SUBTOTAL FOR BUDGET CODE 2202			1	56,082	1		56,082	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			17	1,300,173	17		1,300,173	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	311,012	5		311,012	
SUBTOTAL FOR F/T SALARIED			5	311,012	5		311,012	
SUBTOTAL FOR BUDGET CODE 2301			5	311,012	5		311,012	
TOTAL FOR MUNICIPAL FINANCE			5	311,012	5		311,012	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,862	3		166,862
		SUBTOTAL FOR F/T SALARIED	3	166,862	3		166,862
		SUBTOTAL FOR BUDGET CODE 2402	3	166,862	3		166,862
		TOTAL FOR ENVIRONMENTAL LAW	3	166,862	3		166,862
RESPONSIBILITY CENTER: 0025 Charter Revision Commission							
BUDGET CODE: 4000 Charter Revision Commission							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					700,000
		SUBTOTAL FOR AMT TO SCHED					700,000
		SUBTOTAL FOR BUDGET CODE 4000					700,000
		TOTAL FOR Charter Revision Commission					700,000
TOTAL FOR PERSONAL SERVICES			1,223	76,393,118	1,217	6-	78,095,954
							1,702,836

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,223	76,393,118	1,217	78,095,954	1,702,836
FINANCIAL PLAN SAVINGS		531,829	19-	1,192,565-	1,724,394-
APPROPRIATION	1,223	76,924,947	1,198	76,903,389	21,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,838,317		72,090,972	252,655
OTHER CATEGORICAL		437,024		437,024	
CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		434,213		160,000	274,213-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		76,924,947		76,903,389	21,558-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1398	COMPUTER AIDE	D 025	13620	31,656- 44,246			1	34,291	1	34,291
*2608	PARALEGAL AIDE	D 025	30080	29,045- 40,593			2	67,494	2	67,494
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	150,500	1	162,800		12,300
1105	FIRST ASSISTANT CORPORATI	D 025	30140	42,349-137,207	1	146,111	1	161,278		15,167
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	5	781,282	4	592,294	-1	-188,988
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	53	5,363,024	54	5,894,263	1	531,239
1205	*ATTORNEY AT LAW	D 025	30085	46,021- 81,130	10	714,832	5	356,620	-5	-358,212
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	454	36,218,897	499	37,649,162	45	1,430,265
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	126	8,728,595	77	5,778,461	-49	-2,950,134
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	33,000-156,000	6	416,827	6	494,811		77,984
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	42,349-137,207	1	68,000	1	85,223		17,223
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	42,349-137,207	1	57,509	2	125,341	1	67,832
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	35,049- 35,049	2	109,314	1	41,936	-1	-67,378
1238	STUDENT LEGAL SPECIALIST	D 025	05072	26,972- 26,972	1	28,040	1	28,040		
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	30,623-156,000			2	168,317	2	168,317
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	42,349-137,207	1	96,467	1	120,058		23,591
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	42,349-137,207	1	80,888	1	103,500		22,612
1242	ASSOCIATE STAFF ANALYST	D 025	12627	47,485- 70,549	11	682,310	18	1,028,726	7	346,416
1243	STAFF ANALYST	D 025	12626	41,512- 53,684	17	812,441	15	707,541	-2	-104,900
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	42,349-137,207	1	87,928	2	196,774	1	108,846
1247	DEPUTY OPERATION SUPPORT	D 025	05224	42,349-137,207	1	59,152	1	70,720		11,568
1248	WORD PROCESSING SYSTEM MA	D 025	06395	42,349-137,207	1	53,695	1	58,077		4,382
1251	CITY ASSESSOR	D 025	40202	44,078- 72,094	7	426,327	5	309,313	-2	-117,014
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	36,365- 59,816	33	1,342,195	27	1,048,466	-6	-293,729
1270	ASSOCIATE ACCOUNTANT	D 025	40517	43,255- 60,175	2	100,677			-2	-100,677
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	41,988- 54,785	2	86,196		88,302		2,106
1305	SENIOR STATISTICIAN	D 025	40615	38,837- 53,665	1	49,047			-1	-49,047
1325	ACCOUNTANT	D 025	40510	35,083- 45,821	1	35,084	1	35,083		-1
1326	TAX AUDITOR	D 025	40521	30,064- 39,265	1	42,427			-1	-42,427
1340	SECRETARY TO THE CORPORAT	D 025	12879	-	1	65,165	1	68,000		2,835
1350	SENIOR TITLE EXAMINER	D 025	30810	33,775- 41,089	3	108,584	2	67,551	-1	-41,033
1351	TITLE EXAMINER	D 025	30805	30,764- 40,149	2	61,530	2	61,530		
1355	INVESTIGATOR	D 025	31105	32,036- 44,481	2	72,465	1	37,268	-1	-35,197
1356	FIELD INVESTIGATION SPECI	D 025	06426	46,410- 60,202	2	77,973	1	38,986	-1	-38,987
1362	CASHIER	D 025	10605	30,902- 42,185	1	28,103	3	99,912	2	71,809
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	29,594- 59,816	61	2,215,367	62	2,221,769	1	6,402
1385	STENOGRAPHER TO THE CORPO	D 025	10231	-	1	47,594			-1	-47,594
1395	PARALEGAL AIDE	D 025	30080	29,045- 40,593	108	4,152,083	146	4,848,098	38	696,015
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	51,429- 75,286	3	162,069	4	197,038	1	34,969
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	63,286- 91,966	3	202,984	6	444,551	3	241,567
1399	COMPUTER ASSOCIATE (TECHN	D 025	13611	39,367- 75,286	1	39,377	1	44,081		4,704
1400	COMPUTER SERVICE TECHNICI	D 025	13615	31,656- 44,246	6	201,579	5	183,794	-1	-17,785
1401	COMPUTER PROGRAMMER ANALY	D 025	13651	39,564- 56,235	2	83,858	1	46,156	-1	-37,702
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	36,579- 75,286	1	64,896	4	221,505	3	156,609

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1416	MOTOR VEHICLE OPERATOR	D 025	91212	30,862- 33,526	1	30,862	1	33,526		2,664
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	24,710- 29,908	1	26,243	1	26,243		
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	31,964- 31,964	8	335,670	5	168,040	-3	-167,630
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,608- 45,844	27	1,287,442	36	1,451,662	9	164,220
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	39,629- 51,026	9	399,429	9	359,802		-39,627
1481	OFFICE MACHINE AIDE	D 025	11702	22,768- 32,077	3	63,734	8	212,492	5	148,758
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	37,802- 48,591	3	205,856	5	247,218	2	41,362
1524	STAFF ANALYST TRAINEE	D 025	12749	32,524- 39,027	1	35,125			-1	-35,125
1525	ASSOCIATE MANAGEMENT AUDI	D 025	40503	50,085- 65,878	1	62,314	1	62,315		1
1530	BOOKKEEPER	D 025	40526	29,625- 38,640	5	154,186	2	66,980	-3	-87,206
1533	PUBLIC RECORDS AIDE	D 025	60215	26,430- 35,189	11	232,355	17	439,017	6	206,662
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 42,184	160	4,268,819	144	4,210,981	-16	-57,838
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	22,768- 42,184	10	309,139	9	282,110	-1	-27,029
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	28,103- 42,184			1	39,747	1	39,747
1539	CLAIM SPECIALIST	D 025	30726	32,036- 57,634	34	1,338,423	35	1,303,643	1	-34,780
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	28,079- 51,854	1	37,983	1	38,369		386
1542	DEPT SENIOR LIBRARIAN	D 025	60235	36,834- 47,154	1	34,373	1	36,834		2,461
1543	SUPERVISING COMPUTER SERV	D 025	13616	47,472- 61,505	1	47,471	4	224,666	3	177,195
1544	SECRETARY TO THE FIRST AS	D 025	06730	41,900- 52,375	1	50,515	1	51,029		514
1545	ASSOCIATE BOOKKEEPER	D 025	40527	36,065- 45,725	1	36,065	3	117,441	2	81,376
	SUBTOTAL FOR OBJECT 001				1,217	73,277,396	1,254	73,359,245	37	81,849
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6600	AMOUNT TO BE SCHEDULED-PS	D 025	95050	33,000-113,500		97,500				-97,500
	SUBTOTAL FOR OBJECT 053					97,500				-97,500
POSITION SCHEDULE FOR U/A 001					1,217	73,374,896	1,254	73,359,245	37	-15,651

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		300,000		300,000-
			SUBTOTAL FOR OTHR SER&CHR		300,000		300,000-
			SUBTOTAL FOR BUDGET CODE W002		300,000		300,000-
			TOTAL FOR		300,000		300,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160,000	160,000	
			100 SUPPLIES + MATERIALS - GENERAL		510,000	500,000	10,000-
			106 MOTOR VEHICLE FUEL		6,000	6,000	
			117 POSTAGE		218,000	300,000	82,000
			199 DATA PROCESSING SUPPLIES		285,000	320,000	35,000
			SUBTOTAL FOR SUPPLYS&MATL		1,179,000	1,286,000	107,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		25,000	25,000	
			315 OFFICE EQUIPMENT		15,000	15,000	
			319 SECURITY EQUIPMENT		14,000	14,000	
			332 PURCH DATA PROCESSING EQUIPT		20,000	20,000	
			337 BOOKS-OTHER		120,000	120,000	
			338 LIBRARY BOOKS		490,000	370,000	120,000-
			SUBTOTAL FOR PROPTY&EQUIP		684,000	564,000	120,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,379,680	1,379,680	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,579	7,577	13,002-
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		45,178	45,178	
			402 TELEPHONE & OTHER COMMUNICATNS		155,000	55,000	100,000-
			403 OFFICE SERVICES		636,998	550,000	86,998-
			412 RENTALS OF MISC.EQUIP		230,000	230,000	
			414 RENTALS - LAND BLDGS & STRUCTS		7,224,210	7,918,597	694,387
			417 ADVERTISING		30,000	30,000	
		856001	42C HEAT LIGHT & POWER		308,343	268,795	39,548-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000	80,000	20,000
			453 OVERNIGHT TRVL EXP-GENERAL		40,000	40,000	
			SUBTOTAL FOR OTHR SER&CHR		10,149,988	10,604,827	454,839

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	12	324,000	12		400,000	76,000
		608 MAINT & REP GENERAL	3	23,500	3		18,500	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	53	285,000	53		285,000	
		622 TEMPORARY SERVICES	13	2,482,939	13		2,482,939	
		624 CLEANING SERVICES	7	15,000	7		15,000	
		633 TRANSPORTATION EXPENDITURES	2	165,000	2		165,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	65,000	2		55,000	10,000-
		681 PROF SERV ACCTING & AUDITING	5	35,000	5		100,000	65,000
		682 PROF SERV LEGAL SERVICES	11	220,000	11		120,000	100,000-
		683 PROF SERV ENGINEER & ARCHITECT	11	430,000	11		130,000	300,000-
		686 PROF SERV OTHER	28	3,206,434	28		2,480,144	726,290-
		SUBTOTAL FOR CNTRCTL SVCS	147	7,251,873	147		6,251,583	1,000,290-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		500			500	
		732 MISCELLANEOUS AWARDS		6,500			6,500	
		856001 79D TRAINING CITY EMPLOYEES		4,060			4,060	
		SUBTOTAL FOR FXD MIS CHGS		11,060			11,060	
		SUBTOTAL FOR BUDGET CODE 0201	147	19,275,921	147		18,717,470	558,451-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	147	19,275,921	147		18,717,470	558,451-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,033,225			1,233,225	200,000
		SUBTOTAL FOR CNTRCTL SVCS		1,033,225			1,233,225	200,000
		SUBTOTAL FOR BUDGET CODE 1001		1,033,225			1,233,225	200,000
		TOTAL FOR GENERAL LITIGATION		1,033,225			1,233,225	200,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	10,000	6		10,000	
		686 PROF SERV OTHER	11	31,000	11		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	41,000	17		41,000	
			271					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1501			17	41,000	17		41,000	
TOTAL FOR AFFIRMATIVE LITIGATION			17	41,000	17		41,000	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
40 OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES				37,443			37,443	
SUBTOTAL FOR OTHR SER&CHR				37,443			37,443	
60 CNTRCTL SVCS 608 MAINT & REP GENERAL			37	1,598,937	37		2,356,469	757,532
613 DATA PROCESSING EQUIPMENT			9	243,200	9		343,200	100,000
SUBTOTAL FOR CNTRCTL SVCS			46	1,842,137	46		2,699,669	857,532
70 FXD MIS CHGS 858001 79D TRAINING CITY EMPLOYEES				30,450			30,450	
SUBTOTAL FOR FXD MIS CHGS				30,450			30,450	
SUBTOTAL FOR BUDGET CODE 1601			46	1,910,030	46		2,767,562	857,532
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	1,910,030	46		2,767,562	857,532
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				2,098,147			1,993,925	104,222-
SUBTOTAL FOR OTHR SER&CHR				2,098,147			1,993,925	104,222-
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			2	34,000	2		34,000	
686 PROF SERV OTHER			3	30,000	3		30,000	
SUBTOTAL FOR CNTRCTL SVCS			5	64,000	5		64,000	
SUBTOTAL FOR BUDGET CODE 1701			5	2,162,147	5		2,057,925	104,222-
TOTAL FOR WORKERS' COMPENSATION			5	2,162,147	5		2,057,925	104,222-
RESPONSIBILITY CENTER: 0020 TORT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,050,000	5		1,050,000
		686 PROF SERV OTHER	4	2,000,000	4		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS	9	3,050,000	9		2,550,000
		SUBTOTAL FOR BUDGET CODE 2001	9	3,050,000	9		2,550,000
		TOTAL FOR TORT	9	3,050,000	9		2,550,000
RESPONSIBILITY CENTER: 0025 Charter Revision Commission							
BUDGET CODE: 4000 Charter Revision Commission							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					200,000
		SUBTOTAL FOR OTHR SER&CHR					200,000
		SUBTOTAL FOR BUDGET CODE 4000					200,000
		TOTAL FOR Charter Revision Commission					200,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			224	27,772,323	224		27,567,182

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,103,880	27,772,323	3,927,108	27,567,182	205,141-
FINANCIAL PLAN SAVINGS				26,337-	26,337-
APPROPRIATION		27,772,323		27,540,845	231,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,461,118		27,529,640	68,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		300,000			300,000-
INTRA-CITY SALES		11,205		11,205	
TOTAL		27,772,323		27,540,845	231,478-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,223	76,393,118	1,217	78,095,954	1,702,836
SUM OF FINANCIAL PLAN SAVINGS		531,829	19-	1,192,565-	1,724,394-
SUM OF APPROPRIATION	1,223	76,924,947	1,198	76,903,389	21,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		71,838,317		72,090,972	252,655
SUM OF OTHER CATEGORICAL		437,024		437,024	
SUM OF CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		434,213		160,000	274,213-
SUM OF INTRA-CITY SALES		2,463,929		2,463,929	
SUM OF TOTALS		76,924,947		76,903,389	21,558-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,103,880	27,772,323	3,927,108	27,567,182	205,141-
SUM OF FINANCIAL PLAN SAVINGS				26,337-	26,337-
SUM OF APPROPRIATION		27,772,323		27,540,845	231,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		27,461,118		27,529,640	68,522
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		300,000			300,000-
SUM OF INTRA-CITY SALES		11,205		11,205	
SUM OF TOTALS		27,772,323		27,540,845	231,478-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,223	76,393,118	1,217	78,095,954	1,702,836
FINANCIAL PLAN SAVINGS		531,829	19-	1,192,565-	1,724,394-
APPROPRIATION	1,223	76,924,947	1,198	76,903,389	21,558-
OTPS					
TOTALS FOR OPERATING BUDGET		27,772,323		27,567,182	205,141-
FINANCIAL PLAN SAVINGS				26,337-	26,337-
APPROPRIATION		27,772,323		27,540,845	231,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,223	104,165,441	1,217	105,663,136	1,497,695
FINANCIAL PLAN SAVINGS		531,829	19-	1,218,902-	1,750,731-
APPROPRIATION	1,223	104,697,270	1,198	104,444,234	253,036-
FUNDING					
CITY		99,299,435		99,620,612	321,177
OTHER CATEGORICAL		437,024		437,024	
CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		734,213		160,000	574,213-
INTRA-CITY SALES		2,475,134		2,475,134	
TOTAL FUNDING		104,697,270		104,444,234	253,036-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4011 Zoning and Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	633,800	9		614,421	19,379-
		SUBTOTAL FOR F/T SALARIED	9	633,800	9		614,421	19,379-
		SUBTOTAL FOR BUDGET CODE 4011	9	633,800	9		614,421	19,379-
		TOTAL FOR	9	633,800	9		614,421	19,379-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,279	13	1-	760,279	55,000-
		SUBTOTAL FOR F/T SALARIED	14	815,279	13	1-	760,279	55,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		500,579			500,579	
		SUBTOTAL FOR OTH SALARIED		500,579			500,579	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050			3,050	
		042 LONGEVITY DIFFERENTIAL		6,100			6,100	
		047 OVERTIME		6,758			6,758	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		19,908			19,908	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		290,354			290,354	
		SUBTOTAL FOR AMT TO SCHED		290,354			290,354	
		SUBTOTAL FOR BUDGET CODE 0100	14	1,626,120	13	1-	1,571,120	55,000-
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1		47,917	
		SUBTOTAL FOR F/T SALARIED	1	47,917	1		47,917	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100			3,100	
		043 SHIFT DIFFERENTIAL		3,100			3,100	
		SUBTOTAL FOR ADD GRS PAY		6,200			6,200	
		SUBTOTAL FOR BUDGET CODE 0150	1	54,117	1		54,117	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	877,194	11	1-	810,194	67,000-
SUBTOTAL FOR F/T SALARIED			12	877,194	11	1-	810,194	67,000-
03 UNSALARIED		031 UNSALARIED		273,180			238,180	35,000-
SUBTOTAL FOR UNSALARIED				273,180			238,180	35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150			15,150	
		042 LONGEVITY DIFFERENTIAL		54,994			54,994	
		043 SHIFT DIFFERENTIAL		13,050			13,050	
		047 OVERTIME		2,426			2,426	
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000			13,000	
		056 EARLY RET.TERMINAL LEAVE.....		16,000			16,000	
		061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY				119,620			119,620	
SUBTOTAL FOR BUDGET CODE 0200			12	1,269,994	11	1-	1,167,994	102,000-
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,170	1		36,170	5,000-
SUBTOTAL FOR F/T SALARIED			1	41,170	1		36,170	5,000-
SUBTOTAL FOR BUDGET CODE 0203			1	41,170	1		36,170	5,000-
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	554,851	12		554,851	
SUBTOTAL FOR F/T SALARIED			12	554,851	12		554,851	
03 UNSALARIED		031 UNSALARIED		197			197	
SUBTOTAL FOR UNSALARIED				197			197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150			4,150	
		042 LONGEVITY DIFFERENTIAL		13,598			13,598	
		056 EARLY RET.TERMINAL LEAVE.....		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY				22,748			22,748	
SUBTOTAL FOR BUDGET CODE 1010			12	577,796	12		577,796	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,772	3	1	199,772	55,000
SUBTOTAL FOR F/T SALARIED			2	144,772	3	1	199,772	55,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED					35,000	35,000
		SUBTOTAL FOR UNSALARIED					35,000	35,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		442,028			442,028	
		SUBTOTAL FOR AMT TO SCHED		442,028			442,028	
		SUBTOTAL FOR BUDGET CODE 2001	2	586,800	3	1	676,800	90,000
BUDGET CODE: 2011 COMMUNITY BASED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7		311,327	
		SUBTOTAL FOR F/T SALARIED	7	311,327	7		311,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		SUBTOTAL FOR ADD GRS PAY		3,246			3,246	
		SUBTOTAL FOR BUDGET CODE 2011	7	314,573	7		314,573	
BUDGET CODE: 3131 ADMINISTRATION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,000	10	1	459,000	20,000
		SUBTOTAL FOR F/T SALARIED	9	439,000	10	1	459,000	20,000
03 UNSALARIED		031 UNSALARIED		20,472			20,472	
		SUBTOTAL FOR UNSALARIED		20,472			20,472	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		670			670	
		SUBTOTAL FOR AMT TO SCHED		670			670	
		SUBTOTAL FOR BUDGET CODE 3131	9	460,142	10	1	480,142	20,000
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,753	14		813,753	
		SUBTOTAL FOR F/T SALARIED	14	813,753	14		813,753	
03 UNSALARIED		031 UNSALARIED		137,638			137,638	
		SUBTOTAL FOR UNSALARIED		137,638			137,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195			9,195	
		SUBTOTAL FOR ADD GRS PAY		9,195			9,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,188			4,188	
		SUBTOTAL FOR AMT TO SCHED		4,188			4,188	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3141			14	964,774	14		964,774	
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,920	3		178,920	
SUBTOTAL FOR F/T SALARIED			3	178,920	3		178,920	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623			1,623	
SUBTOTAL FOR ADD GRS PAY				1,623			1,623	
SUBTOTAL FOR BUDGET CODE 3151			3	180,543	3		180,543	
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,112,749	59		3,059,899	52,850-
SUBTOTAL FOR F/T SALARIED			59	3,112,749	59		3,059,899	52,850-
03 UNSALARIED		031 UNSALARIED		70,648			70,648	
SUBTOTAL FOR UNSALARIED				70,648			70,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
		042 LONGEVITY DIFFERENTIAL		77,348			77,348	
		056 EARLY RET. TERMINAL LEAVE.....		15,000			15,000	
		061 SUPPER MONEY		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY				97,512			97,512	
SUBTOTAL FOR BUDGET CODE 3161			59	3,280,909	59		3,228,059	52,850-
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000		1-		80,000-
SUBTOTAL FOR F/T SALARIED			1	80,000		1-		80,000-
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
SUBTOTAL FOR UNSALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3163			1	140,000		1-		140,000-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,987	4		220,987	
SUBTOTAL FOR F/T SALARIED			4	220,987	4		220,987	
SUBTOTAL FOR BUDGET CODE 3171			4	220,987	4		220,987	
			281					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,062	3		161,062	
SUBTOTAL FOR F/T SALARIED			3	161,062	3		161,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705			2,705	
SUBTOTAL FOR ADD GRS PAY				2,705			2,705	
SUBTOTAL FOR BUDGET CODE 3181			3	163,767	3		163,767	
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,000	4	1-	125,000	90,000-
SUBTOTAL FOR F/T SALARIED			5	215,000	4	1-	125,000	90,000-
SUBTOTAL FOR BUDGET CODE 3191			5	215,000	4	1-	125,000	90,000-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,325	5	1-	285,530	33,795-
SUBTOTAL FOR F/T SALARIED			6	319,325	5	1-	285,530	33,795-
03 UNSALARIED		031 UNSALARIED		114,347			114,347	
SUBTOTAL FOR UNSALARIED				114,347			114,347	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250			9,250	
		043 SHIFT DIFFERENTIAL		6,100			6,100	
		047 OVERTIME		6,100			6,100	
SUBTOTAL FOR ADD GRS PAY				21,450			21,450	
SUBTOTAL FOR BUDGET CODE 4000			6	455,122	5	1-	421,327	33,795-
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,794	11		659,794	
SUBTOTAL FOR F/T SALARIED			11	659,794	11		659,794	
03 UNSALARIED		031 UNSALARIED		33,059			33,059	
SUBTOTAL FOR UNSALARIED				33,059			33,059	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250			7,250	
SUBTOTAL FOR ADD GRS PAY				7,250			7,250	
SUBTOTAL FOR BUDGET CODE 4001			11	700,103	11		700,103	
			282					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	592,859	11		592,859	
SUBTOTAL FOR F/T SALARIED			11	592,859	11		592,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498			13,498	
		046 TERMINAL LEAVE		105			105	
SUBTOTAL FOR ADD GRS PAY				13,603			13,603	
SUBTOTAL FOR BUDGET CODE 5000			11	606,462	11		606,462	
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,349	14	1-	695,349	55,000-
SUBTOTAL FOR F/T SALARIED			15	750,349	14	1-	695,349	55,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200			7,200	
		042 LONGEVITY DIFFERENTIAL		34,496			34,496	
SUBTOTAL FOR ADD GRS PAY				41,696			41,696	
SUBTOTAL FOR BUDGET CODE 7010			15	792,045	14	1-	737,045	55,000-
BUDGET CODE: 8000 ZONING AND URBAN DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-		
SUBTOTAL FOR F/T SALARIED			1			1-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398			19,398	
		056 EARLY RET. TERMINAL LEAVE.....		15,000			15,000	
SUBTOTAL FOR ADD GRS PAY				34,398			34,398	
SUBTOTAL FOR BUDGET CODE 8000			1	34,398		1-	34,398	
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,229	2		198,229	
SUBTOTAL FOR F/T SALARIED			2	198,229	2		198,229	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122			2,122	
SUBTOTAL FOR ADD GRS PAY				2,122			2,122	
SUBTOTAL FOR BUDGET CODE 9300			2	200,351	2		200,351	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
			283					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,098,470	16	25-	633,601	1,464,869-
SUBTOTAL FOR F/T SALARIED			41	2,098,470	16	25-	633,601	1,464,869-
03 UNSALARIED		031 UNSALARIED		713,831			33,031	680,800-
SUBTOTAL FOR UNSALARIED				713,831			33,031	680,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993			1,993	
		042 LONGEVITY DIFFERENTIAL		1,921			1,921	
		046 TERMINAL LEAVE		1,048			1,048	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				5,462			5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736			148,736	
SUBTOTAL FOR FRINGE BENES				148,736			148,736	
SUBTOTAL FOR BUDGET CODE 9303			41	2,966,499	16	25-	820,830	2,145,669-
TOTAL FOR DEPT OF CITY PLANNING			234	15,851,672	204	30-	13,282,358	2,569,314-
TOTAL FOR PERSONAL SERVICES			243	16,485,472	213	30-	13,896,779	2,588,693-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243	16,485,472	213	13,896,779	2,588,693-
FINANCIAL PLAN SAVINGS		53,987-	1-	289,000-	235,013-
APPROPRIATION	243	16,431,485	212	13,607,779	2,823,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,562,418		5,081,610	480,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		7,721,398		7,669,169	52,229-
FEDERAL - OTHER		3,147,669		857,000	2,290,669-
INTRA-CITY SALES					
TOTAL		16,431,485		13,607,779	2,823,706-

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

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	56,115- 76,164			1	56,115	1	56,115
*1230	AGENCY ATTORNEY	D 030	30087	46,021- 81,130			1	58,660	1	58,660
*1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738			5	149,290	5	149,290
*1443	HIGHWAY TRANSPORTATION SP	D 030	22315	43,675- 72,798			19	943,021	19	943,021
*1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629			2	114,697	2	114,697
1100	CHAIRMAN	D 030	12992	33,000-137,207	1	136,900	1	162,800		25,900
1105	EXECUTIVE DIRECTOR	D 030	10190	42,349-137,207	1	107,063	1	129,200		22,137
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	42,349-137,207			1	80,000	1	80,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000	4	308,053	1	92,211	-3	-215,842
1126	ADMINISTRATIVE MANAGER	D 030	10025	33,000-156,000			1	73,013	1	73,013
1140	ADMINISTRATIVE ENGINEER	D 030	10015	39,154-156,000	1	64,809			-1	-64,809
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	42,349-137,207	18	1,281,458	22	1,807,564	4	526,106
1180	COUNSEL (CITY PLANNING)	D 030	30128	42,349-137,207	1	88,443	1	121,912		33,469
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	33,000-156,000	4	278,437	2	176,066	-2	-102,371
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	30,623-156,000	3	213,845	2	186,266	-1	-27,579
1232	ATTORNEY	D 030	30115	42,654- 57,284	2	120,065			-2	-120,065
1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 70,549	10	530,288	6	378,423	-4	-151,865
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	63,286- 91,966	4	227,587	8	511,039	4	283,452
1270	CITY PLANNER	D 030	22122	42,244- 63,871	47	2,072,162	10	489,481	-37	-1,582,681
1276	CIVIL ENGINEER (INCL. SPE	D 030	20215	51,845- 81,287	1	56,877	1	74,004		17,127
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	54	2,808,996	51	3,120,351	-3	311,355
1288	ASSISTANT PROJECT COORDIN	D 030	22420	36,336- 47,411	1	41,271			-1	-41,271
1293	GRAPHIC ARTIST	D 030	91415	34,887- 47,540	1	38,604	1	45,184		6,580
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	45,022- 66,637	2	84,582	2	102,900		18,318
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	51,845- 78,652	6	327,597	8	465,855	2	138,258
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	36,365- 59,816	20	762,400	26	1,110,160	6	347,760
1305	COMMISSIONER DESIGNATED A	D 030	12997	42,349-137,207	1	47,380			-1	-47,380
1311	PURCHASING AGENT	D 030	12121	33,128- 58,378	2	73,475	3	132,906	1	59,431
1319	COMMUNITY COORDINATOR (WI	D 030	56058	38,106- 56,396			18	783,177	18	783,177
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	43,675- 56,986	1	41,131	1	46,573		5,442
1340	ASSISTANT URBAN DESIGNER	D 030	22092	43,675- 56,986	1	41,270	3	139,705	2	98,435
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	39,564- 56,235	1	37,794	1	44,211		6,417
1351	COMPUTER AIDE	D 030	13620	31,656- 44,246	2	58,149			-2	-58,149
1352	COMPUTER SPECIALIST (OPER	D 030	13622	59,175- 80,320			1	67,000	1	67,000
1355	STAFF ANALYST	D 030	12626	41,512- 53,684	1	43,172	2	90,736	1	47,564
1385	COMMISSIONER	D 030	12991	33,000-162,781	11	453,200			-11	-453,200
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	6	163,938		93,300	-3	-70,638
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	5	133,878	2	62,460	-3	-71,418
1435	SECRETARY	D 030	10252	22,768- 42,184	1	30,365	1	34,516		4,151
1437	WORD PROCESSOR	D 030	10302	23,534- 39,588	8	199,543	6	203,917	-2	4,374
1438	SECRETARY	D 030	10252	22,768- 42,184	3	91,594	1	36,596	-2	-54,998
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	1	20,107	1	25,368		5,261
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	36,170	1	40,816		4,646
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	39,367- 75,286	2	83,548	2	94,911		11,363

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1467	TELECOMMUNICATIONS ASSOCI	D 030	20243	33,512- 60,790	1	36,522			-1	-36,522	
1468	COMPUTER ASSOCIATE (SOFTW	D 030	13631	51,429- 75,286	5	261,309			-5	-261,309	
1474	SENIOR BUILDING CUSTODIAN	D 030	80635	29,836- 39,882	1	35,103			-1	-35,103	
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	30,862- 33,526	1	29,609	1	38,932		9,323	
	SUBTOTAL FOR OBJECT 001				236	11,466,694	220	12,383,336	-16	916,642	
	POSITION SCHEDULE FOR U/A 001				236	11,466,694	220	12,383,336	-16	916,642	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
		856001 10F	MOTOR VEHICLE FUEL		1,500		1,500	
		856001 10X	SUPPLIES + MATERIALS - GENERAL		22,233		37,233	15,000
		100	SUPPLIES + MATERIALS - GENERAL		27,306		19,797	7,509-
		101	PRINTING SUPPLIES		1,141		1,000	141-
		106	MOTOR VEHICLE FUEL		3,000		3,000	
		117	POSTAGE		22,999		31,999	9,000
		199	DATA PROCESSING SUPPLIES		48,679		7,179	41,500-
		SUBTOTAL FOR SUPPLYS&MATL			128,510		103,360	25,150-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				500	500
		304	MOTOR VEHICLE EQUIPMENT				500	500
		314	OFFICE FURITURE		1,500		1,500	
		315	OFFICE EQUIPMENT		500		16,004	15,504
		332	PURCH DATA PROCESSING EQUIPT				500	500
		337	BOOKS-OTHER		6,171		5,200	971-
		338	LIBRARY BOOKS				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			8,171		26,204	18,033
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		227,208		227,208	
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
		856001 40X	CONTRACTUAL SERVICES-GENERAL		5,500			5,500-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		403	OFFICE SERVICES		1,000		500	500-
		412	RENTALS OF MISC.EQUIP		105,233		6,500	98,733-
		413	RENTAL-DATA PROCESSING EQUIP				500	500
		417	ADVERTISING		450		500	50
		856001 42C	HEAT LIGHT & POWER		46,214		45,544	670-
		431	LEASING OF MISC EQUIP		10,993		5,993	5,000-
		432	LEASING OF DATA PROC EQUIP				500	500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
		499	OTHER EXPENSES - GENERAL		77,600			77,600-
		SUBTOTAL FOR OTHR SER&CHR			500,404		313,451	186,953-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	70,000	1	15,000	55,000-
		602	TELECOMMUNICATIONS MAINT	2	7,438	2	4,438	3,000-
		608	MAINT & REP GENERAL	2	14,390	2	14,890	500
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000	
		615	PRINTING CONTRACTS	1	120,000	1	20,000	100,000-
				288				

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			619 SECURITY SERVICES		1	76,600		1		37,800	38,800-
			622 TEMPORARY SERVICES		1	17,600		1		5,200	12,400-
			624 CLEANING SERVICES		1	4,940		1		5,540	600
			SUBTOTAL FOR CNTRCTL SVCS		10	325,968		10		117,868	208,100-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,000				1,000	
			SUBTOTAL FOR FXD MIS CHGS			1,000				1,000	
			SUBTOTAL FOR BUDGET CODE 0200		10	964,053		10		561,883	402,170-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,014				17,000	12,986
			117 POSTAGE			9,200				10,000	800
			199 DATA PROCESSING SUPPLIES			1,910				1,910	
			SUBTOTAL FOR SUPPLYS&MATL			15,124				28,910	13,786
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL							250	250
			315 OFFICE EQUIPMENT							300	300
			332 PURCH DATA PROCESSING EQUIPT			86,000				1,000	85,000-
			337 BOOKS-OTHER			86				750	664
			SUBTOTAL FOR PROPTY&EQUIP			86,086				2,300	83,786-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000	
			402 TELEPHONE & OTHER COMMUNICATNS			750				750	
			403 OFFICE SERVICES			800				800	
			412 RENTALS OF MISC.EQUIP			31,250				250	31,000-
			413 RENTAL-DATA PROCESSING EQUIP			100				100	
			417 ADVERTISING			19,225				19,925	700
			431 LEASING OF MISC EQUIP			5,240				17,080	11,840
			451 NON OVERNIGHT TRVL EXP-GENERAL			600				1,000	400
			452 NON OVERNIGHT TRVL EXP-SPECIAL							1,000	1,000
			453 OVERNIGHT TRVL EXP-GENERAL							1,000	1,000
			454 OVERNIGHT TRVL EXP-SPECIAL			600				1,000	400
			SUBTOTAL FOR OTHR SER&CHR			59,565				43,905	15,660-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	39,000		1		70,000	31,000
			602 TELECOMMUNICATIONS MAINT			400					400-
			608 MAINT & REP GENERAL		1	150		1		150	
			612 OFFICE EQUIPMENT MAINTENANCE			2,400					2,400-
			615 PRINTING CONTRACTS		1	36,840		1		10,000	26,840-
			622 TEMPORARY SERVICES		1	3,700		1		3,000	700-
			686 PROF SERV OTHER		1	1,000		1		1,000	
			SUBTOTAL FOR CNTRCTL SVCS		5	83,490		5		84,150	660

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2001			5	244,265	5		159,265	85,000-
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500			14,500	
		117 POSTAGE		1,500			1,500	
		199 DATA PROCESSING SUPPLIES		110,500				110,500-
SUBTOTAL FOR SUPPLYS&MATL				126,500			16,000	110,500-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,621			3,500	879
		314 OFFICE FURITURE		629				629-
		332 PURCH DATA PROCESSING EQUIPT		43,000				43,000-
		337 BOOKS-OTHER		750			750	
SUBTOTAL FOR PROPTY&EQUIP				47,000			4,250	42,750-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,540			8,540	
		412 RENTALS OF MISC.EQUIP		7,950			1,400	6,550-
		414 RENTALS - LAND BLDGS & STRUCTS		319,381			332,467	13,086
		431 LEASING OF MISC EQUIP		17,495			10,225	7,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		499 OTHER EXPENSES - GENERAL		29,820			119,640	89,820
SUBTOTAL FOR OTHR SER&CHR				385,686			474,772	89,086
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL		1,750			1,500	250-
		612 OFFICE EQUIPMENT MAINTENANCE	2	300	2		2,800	2,500
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			3	23,050	3		5,300	17,750-
SUBTOTAL FOR BUDGET CODE 3161			3	582,236	3		500,322	81,914-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500	
		117 POSTAGE		500			500	
		170 CLEANING SUPPLIES		100			100	
		199 DATA PROCESSING SUPPLIES		14,200			14,200	
SUBTOTAL FOR SUPPLYS&MATL				15,300			15,300	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		6,600			4,500	2,100-
		337 BOOKS-OTHER		2,400			1,500	900-
SUBTOTAL FOR PROPTY&EQUIP				10,500			7,500	3,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500			500			
			404	TRAVELING EXPENSES		50			50			
			453	OVERNIGHT TRVL EXP-GENERAL		500			500			
			499	OTHER EXPENSES - GENERAL		10,000			40,000		30,000	
			SUBTOTAL FOR OTHR SER&CHR			11,050			41,050		30,000	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	5	38,000	5		8,000		30,000-	
			613	DATA PROCESSING EQUIPMENT	4	19,900	4		22,900		3,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	800	1		800			
			SUBTOTAL FOR CNTRCTL SVCS			10	58,700	10		31,700		27,000-
			SUBTOTAL FOR BUDGET CODE 4120			10	95,550	10		95,550		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					250		250	
			199	DATA PROCESSING SUPPLIES					1,250		1,250	
			SUBTOTAL FOR SUPPLYS&MATL						1,500		1,500	
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL					500		500	
			SUBTOTAL FOR OTHR SER&CHR						500		500	
			SUBTOTAL FOR BUDGET CODE 5000						2,000		2,000	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,808			2,000		1,808-	
			117	POSTAGE		4,500			2,000		2,500-	
			199	DATA PROCESSING SUPPLIES		12,701			4,821		7,880-	
			SUBTOTAL FOR SUPPLYS&MATL			21,009			8,821		12,188-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			500		500-	
			302	TELECOMMUNICATIONS EQUIPMENT		1,400			2,000		600	
			315	OFFICE EQUIPMENT		332					332-	
			332	PURCH DATA PROCESSING EQUIPT		9,303			5,000		4,303-	
			337	BOOKS-OTHER		1,545			500		1,045-	
			SUBTOTAL FOR PROPTY&EQUIP			13,580			8,000		5,580-	
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		400,000					400,000-	
			856001	40X CONTRACTUAL SERVICES-GENERAL								
			412	RENTALS OF MISC.EQUIP		6,167			5,000		1,167-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,333			1,500		167	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			500		500-	
			453	OVERNIGHT TRVL EXP-GENERAL		1,672			1,000		672-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			500-	500-
		SUBTOTAL FOR OTHR SER&CHR		411,172			8,500	402,672-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	10,555	1		500	10,055-
		608 MAINT & REP GENERAL		4,767				4,767-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		500	500-
		615 PRINTING CONTRACTS	1	10,351	1		5,000	5,351-
		622 TEMPORARY SERVICES		56				56-
		671 TRAINING PRGM CITY EMPLOYEES		25,525				25,525-
		683 PROF SERV ENGINEER & ARCHITECT		1,207,041				1,207,041-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,259,295	3		6,000	1,253,295-
		SUBTOTAL FOR BUDGET CODE 9303	3	1,705,056	3		31,321	1,673,735-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		848				848-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,348				2,348-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		900				900-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		375				375-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625				625-
		453 OVERNIGHT TRVL EXP-GENERAL		625				625-
		454 OVERNIGHT TRVL EXP-SPECIAL		625				625-
		SUBTOTAL FOR OTHR SER&CHR		2,250				2,250-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		579				579-
		615 PRINTING CONTRACTS		3,800				3,800-
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		683 PROF SERV ENGINEER & ARCHITECT		124,893				124,893-
		SUBTOTAL FOR CNTRCTL SVCS		129,872				129,872-
		SUBTOTAL FOR BUDGET CODE 9402		135,870				135,870-
TOTAL FOR DEPT OF CITY PLANNING			31	3,727,030	31		1,350,341	2,376,689-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	3,727,030	31		1,350,341	2,376,689-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	708,608	3,727,030	317,438	1,350,341	2,376,689-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		3,721,805		1,350,341	2,371,464-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,051,878		659,433	392,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,870			135,870-
FEDERAL - JTPA					
FEDERAL - C.D.		826,501		659,587	166,914-
FEDERAL - OTHER		1,705,056		31,321	1,673,735-
INTRA-CITY SALES		2,500			2,500-
TOTAL		3,721,805		1,350,341	2,371,464-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,396,574	31		1,396,574
		SUBTOTAL FOR F/T SALARIED	31	1,396,574	31		1,396,574
03 UNSALARIED		031 UNSALARIED		520,555			370,555
		SUBTOTAL FOR UNSALARIED		520,555			370,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166			2,166
		042 LONGEVITY DIFFERENTIAL		20,164			20,164
		043 SHIFT DIFFERENTIAL		2,164			2,164
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		460			460
		SUBTOTAL FOR ADD GRS PAY		27,118			27,118
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,866			137,866
		SUBTOTAL FOR AMT TO SCHED		137,866			137,866
		SUBTOTAL FOR BUDGET CODE 4331	31	2,082,113	31		1,932,113
		TOTAL FOR DEPT OF CITY PLANNING	31	2,082,113	31		1,932,113
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,082,113	31		1,932,113

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,082,113	31	1,932,113	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,082,113	31	1,932,113	150,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,082,113	1,932,113	150,000-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,082,113	1,932,113	150,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1155	TELECOMMUNICATIONS SPECIA	D 030	20245	56,115- 76,164			1	52,364	1	52,364
*1255	ASSOCIATE STAFF ANALYST	D 030	12627	47,485- 70,549			1	54,488	1	54,488
*1311	TELECOMMUNICATIONS ASSOCI	D 030	20243	33,512- 60,790			1	43,636	1	43,636
*1319	COMMUNITY COORDINATOR	D 030	56058	38,106- 56,396			1	42,244	1	42,244
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	30,623-156,000	1	76,769			-1	-76,769
1223	COMPUTER OPERATIONS MANAG	D 030	10074	27,734-156,000	1	54,287			-1	-54,287
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	63,286- 91,966	4	227,697	7	466,631	3	238,934
1270	CITY PLANNER	D 030	22122	42,244- 63,871	2	86,970	1	49,897	-1	-37,073
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,083- 78,952	1	57,599	2	129,283	1	71,684
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	36,365- 59,816	1	53,066	3	145,175	2	92,109
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	39,564- 56,235	8	318,890			-8	-318,890
1351	COMPUTER AIDE	D 030	13620	31,656- 44,246	1	27,954	1	31,656		3,702
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	36,579- 75,286	2	82,977	1	45,784	-1	-37,193
1355	STAFF ANALYST	D 030	12626	41,512- 53,684	1	37,308			-1	-37,308
1370	CITY PLANNING TECHNICIAN	D 030	22121	29,789- 39,738			5	151,328	5	151,328
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 42,184	2	52,776	1	28,103	-1	-24,673
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	1	39,295	1	35,083		-4,212
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	39,367- 75,286	1	36,652	1	41,512		4,860
1468	COMPUTER ASSOCIATE (SOFTW	D 030	13631	51,429- 75,286	2	97,734	1	55,377	-1	-42,357
	SUBTOTAL FOR OBJECT 001				28	1,249,974	28	1,372,561		122,587
	POSITION SCHEDULE FOR U/A 003				28	1,249,974	28	1,372,561		122,587

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500
		199 DATA PROCESSING SUPPLIES		202,588			52,588
	SUBTOTAL FOR SUPPLYS&MATL			205,088			55,088
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		149,100			49,600
		337 BOOKS-OTHER		2,500			2,500
	SUBTOTAL FOR PROPTY&EQUIP			151,600			52,100
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		162,200			
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			
		403 OFFICE SERVICES		11,600			11,600
		412 RENTALS OF MISC.EQUIP		4,400			400
		417 ADVERTISING		500			
		431 LEASING OF MISC EQUIP		13,500			
		453 OVERNIGHT TRVL EXP-GENERAL		500			500
	SUBTOTAL FOR OTHR SER&CHR			202,700			12,500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	98,000	3		68,000
		613 DATA PROCESSING EQUIPMENT	10	21,500	10		69,000
		671 TRAINING PRGM CITY EMPLOYEES	2	55,000	2		5,000
		684 PROF SERV COMPUTER SERVICES	1	33,800	1		36,000
	SUBTOTAL FOR CNTRCTL SVCS		16	208,300	16		178,000
	SUBTOTAL FOR BUDGET CODE 4331		16	767,688	16		297,688
	TOTAL FOR DEPT OF CITY PLANNING		16	767,688	16		297,688
	TOTAL FOR GEOGRAPHIC SYSTEMS		16	767,688	16		297,688

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,200	767,688		297,688	470,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		767,688		297,688	470,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	767,688	297,688	470,000-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	767,688	297,688	470,000-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	274	18,567,585	244	15,828,892	2,738,693-
SUM OF FINANCIAL PLAN SAVINGS		53,987-	1-	289,000-	235,013-
SUM OF APPROPRIATION	274	18,513,598	243	15,539,892	2,973,706-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	5,562,418	5,081,610	480,808-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	9,803,511	9,601,282	202,229-
SUM OF FEDERAL - OTHER	3,147,669	857,000	2,290,669-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	18,513,598	15,539,892	2,973,706-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	870,808	4,494,718	317,438	1,648,029	2,846,689-
SUM OF FINANCIAL PLAN SAVINGS		5,225-			5,225
SUM OF APPROPRIATION		4,489,493		1,648,029	2,841,464-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,051,878		659,433	392,445-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		135,870			135,870-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,594,189		957,275	636,914-
SUM OF FEDERAL - OTHER		1,705,056		31,321	1,673,735-
SUM OF INTRA-CITY SALES		2,500			2,500-
SUM OF TOTALS		4,489,493		1,648,029	2,841,464-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	274	18,567,585	244	15,828,892	2,738,693-
FINANCIAL PLAN SAVINGS		53,987-	1-	289,000-	235,013-
APPROPRIATION	274	18,513,598	243	15,539,892	2,973,706-
OTPS					
TOTALS FOR OPERATING BUDGET		4,494,718		1,648,029	2,846,689-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		4,489,493		1,648,029	2,841,464-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	274	23,062,303	244	17,476,921	5,585,382-
FINANCIAL PLAN SAVINGS		59,212-	1-	289,000-	229,788-
APPROPRIATION	274	23,003,091	243	17,187,921	5,815,170-
FUNDING					
CITY		6,614,296		5,741,043	873,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,870			135,870-
FEDERAL - JTPA					
FEDERAL - C.D.		11,397,700		10,558,557	839,143-
FEDERAL - OTHER		4,852,725		888,321	3,964,404-
INTRA-CITY SALES		2,500			2,500-
TOTAL FUNDING		23,003,091		17,187,921	5,815,170-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	997,993	1	8-	503,363	494,630-
		SUBTOTAL FOR F/T SALARIED	9	997,993	1	8-	503,363	494,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503			503	
		042 LONGEVITY DIFFERENTIAL		547			547	
		SUBTOTAL FOR ADD GRS PAY		1,050			1,050	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0101	9	999,043	1	8-	504,413	494,630-
		TOTAL FOR EXECUTIVE	9	999,043	1	8-	504,413	494,630-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,069,947	35	4-	1,722,584	347,363-
		SUBTOTAL FOR F/T SALARIED	39	2,069,947	35	4-	1,722,584	347,363-
03 UNSALARIED		031 UNSALARIED		41,986				41,986-
		SUBTOTAL FOR UNSALARIED		41,986				41,986-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025			1,025	
		042 LONGEVITY DIFFERENTIAL		12,422			12,422	
		047 OVERTIME		10,705			10,705	
		061 SUPPER MONEY		1,500			1,500	
		SUBTOTAL FOR ADD GRS PAY		25,652			25,652	
		SUBTOTAL FOR BUDGET CODE 0601	39	2,137,585	35	4-	1,748,236	389,349-
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS								
04 ADD GRS PAY		047 OVERTIME		52			52	
		SUBTOTAL FOR ADD GRS PAY		52			52	
		SUBTOTAL FOR BUDGET CODE 1601		52			52	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	849,818		2-	662,873	186,945-
SUBTOTAL FOR F/T SALARIED			2	849,818		2-	662,873	186,945-
03 UNSALARIED		031 UNSALARIED		57,614				57,614-
SUBTOTAL FOR UNSALARIED				57,614				57,614-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8		9	1	40,973	40,973
SUBTOTAL FOR AMT TO SCHED			8		9	1	40,973	40,973
SUBTOTAL FOR BUDGET CODE 5555			10	907,432	9	1-	703,846	203,586-
TOTAL FOR MANAGEMENT+ADMIN			49	3,045,069	44	5-	2,452,134	592,935-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,773	11	1-	367,068	118,705-
SUBTOTAL FOR F/T SALARIED			12	485,773	11	1-	367,068	118,705-
03 UNSALARIED		031 UNSALARIED		36,493			36,493	
SUBTOTAL FOR UNSALARIED				36,493			36,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727	
		042 LONGEVITY DIFFERENTIAL		2,168			2,168	
SUBTOTAL FOR ADD GRS PAY				2,895			2,895	
SUBTOTAL FOR BUDGET CODE 5500			12	525,161	11	1-	406,456	118,705-
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	242,669	7		242,669	
SUBTOTAL FOR F/T SALARIED			7	242,669	7		242,669	
03 UNSALARIED		031 UNSALARIED		103			103	
SUBTOTAL FOR UNSALARIED				103			103	
SUBTOTAL FOR BUDGET CODE 5505			7	242,772	7		242,772	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
			303					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	786,897	29		760,010	26,887-
SUBTOTAL FOR F/T SALARIED			29	786,897	29		760,010	26,887-
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5510			29	787,897	29		761,010	26,887-
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	131,083	5	1-	65,814	65,269-
SUBTOTAL FOR F/T SALARIED			6	131,083	5	1-	65,814	65,269-
SUBTOTAL FOR BUDGET CODE 5515			6	131,083	5	1-	65,814	65,269-
TOTAL FOR INVESTIGATIONS MANAGMENT			54	1,686,913	52	2-	1,476,052	210,861-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	756,412	17	1-	691,747	64,665-
SUBTOTAL FOR F/T SALARIED			18	756,412	17	1-	691,747	64,665-
03 UNSALARIED		031 UNSALARIED		54,721			28,451	26,270-
SUBTOTAL FOR UNSALARIED				54,721			28,451	26,270-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				4,079			4,079	
SUBTOTAL FOR BUDGET CODE 0701			18	815,212	17	1-	724,277	90,935-
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,303	7	1	344,849	454-
SUBTOTAL FOR F/T SALARIED			6	345,303	7	1	344,849	454-
03 UNSALARIED		031 UNSALARIED		22,500			22,500	
SUBTOTAL FOR UNSALARIED				22,500			22,500	
SUBTOTAL FOR BUDGET CODE 5701			6	367,803	7	1	367,349	454-
			304					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			24	1,183,015	24		1,091,626	91,389-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,536,056	58	25-	4,481,441	1,054,615-
SUBTOTAL FOR F/T SALARIED			83	5,536,056	58	25-	4,481,441	1,054,615-
03 UNSALARIED		031 UNSALARIED		120,000			120,000	
SUBTOTAL FOR UNSALARIED				120,000			120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053			3,053	
		042 LONGEVITY DIFFERENTIAL		10,283			10,283	
		046 TERMINAL LEAVE		51,894			51,894	
		047 OVERTIME		27,044			27,044	
		061 SUPPER MONEY		5,500			5,500	
SUBTOTAL FOR ADD GRS PAY				97,774			97,774	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5506			83	5,753,830	58	25-	4,699,215	1,054,615-
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,565	7	2-	442,519	87,046-
SUBTOTAL FOR F/T SALARIED			9	529,565	7	2-	442,519	87,046-
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5520			9	530,565	7	2-	443,519	87,046-
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,981	8		502,981	
SUBTOTAL FOR F/T SALARIED			8	502,981	8		502,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140			140	
		047 OVERTIME		2,000			2,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				3,140			3,140	
			305					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6		6		101,000	101,000
		SUBTOTAL FOR AMT TO SCHED	6		6		101,000	101,000
		SUBTOTAL FOR BUDGET CODE 5525	14	506,121	14		607,121	101,000
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,600	1		123,600	
		SUBTOTAL FOR F/T SALARIED	1	123,600	1		123,600	
		SUBTOTAL FOR BUDGET CODE 5540	1	123,600	1		123,600	
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7		421,981	
		SUBTOTAL FOR F/T SALARIED	7	421,981	7		421,981	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483			10,483	
		SUBTOTAL FOR OTH SALARIED		10,483			10,483	
03 UNSALARIED		031 UNSALARIED		10,483			10,483	
		SUBTOTAL FOR UNSALARIED		10,483			10,483	
		SUBTOTAL FOR BUDGET CODE 5545	7	442,947	7		442,947	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,000	4		110,000	
		SUBTOTAL FOR F/T SALARIED	4	110,000	4		110,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5550	4	110,000	4		110,000	
		TOTAL FOR INSPECTOR GENERAL-IC	118	7,467,063	91	27-	6,426,402	1,040,661-
		TOTAL FOR PERSONAL SERVICES	254	14,381,103	212	42-	11,950,627	2,430,476-
			306					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	14,381,103	212	11,950,627	2,430,476-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	252,239-	67,039-
APPROPRIATION	249	14,195,903	207	11,698,388	2,497,515-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,051,903		11,554,388	2,497,515-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		14,195,903		11,698,388	2,497,515-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	42,349-137,207	1	135,000	1	135,000	
*1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 42,839	4	123,175	4	123,175	
*1311	COMPUTER SERVICE TECHNICI	D 032	13615	31,656- 44,246	1	38,156	1	38,156	
*1360	AGENCY CHIEF CONTRACTING	D 032	82950	42,349-137,207	1	67,852	1	67,852	
*1361	PROCUREMENT ANALYST	D 032	12158	31,633- 67,031	1	48,006	1	48,006	
1100	COMMISSIONER	D 032	12991	33,000-162,781	1	162,800	1	162,800	
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	42,349-137,207	1	130,000	1	130,000	
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	42,349-137,207	2	221,299	2	221,299	
1110	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	9	772,692	8	772,692	-1
1111	SUPERVISING INSPECTOR GEN	D 032	31147	42,349-137,207	2	231,864	2	231,864	
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	17	1,057,707	14	1,057,707	-3
1115	EXAMINING ATTORNEY	D 032	3011A	42,349-137,207	3	299,290	3	299,290	
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	33,000-156,000	3	309,150	3	309,150	
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	39,154-156,000	2	151,707	2	151,707	
1119	ADMINISTRATIVE MANAGER	D 032	10025	33,000-156,000	1	63,028	1	63,028	
1120	EXAMINING ATTORNEY	D 032	30119	-	5	323,115	5	323,115	
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 70,549	4	266,930	4	266,930	
1136	STAFF ANALYST	D 032	12626	41,512- 53,684	1	41,680	1	41,680	
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	63,286- 91,966	2	126,572	2	126,572	
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	19	647,197	19	647,197	
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	39	2,468,729	39	2,468,729	
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	36,365- 59,816	21	863,959	21	863,959	
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331	2	53,763	2	53,763	
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	51,429- 75,286	3	162,001	3	162,001	
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	39,154-156,000	1	75,000	1	75,000	
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	42,349-137,207	1	110,323	1	110,323	
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 42,184	10	331,157	10	331,157	
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	22,768- 42,184	8	251,975	8	251,975	
1352	CLERICAL AIDE	D 032	10250	22,768- 27,576	1	25,045	1	25,045	
1357	COMPUTER AIDE	D 032	13620	31,656- 44,246	3	319,548	3	319,548	
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	8	285,512	8	285,512	
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	9	331,650	9	331,650	
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	9	355,698	9	355,698	
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	10	426,840	10	426,840	
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	15	659,852	15	659,852	
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	2	94,094	2	94,094	
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	5	269,479	5	269,479	
1490	EXAMINING ATTORNEY	D 032	30119	-	1	65,269	1	65,269	
1510	EXAMINING ATTORNEY	D 032	30119	-	1	65,269	1	65,269	
1520	EXAMINING ATTORNEY	D 032	30119	-	5	357,568	5	357,568	
1550	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	6	365,038	6	365,038	
1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	9	595,357	9	595,357	
SUBTOTAL FOR OBJECT 001					249	13,750,346	245	13,750,346	-4
					308				

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS D 032 95050			33,000-113,500		144,000				-144,000
8989	AMOUNT TO BE SCHEDULED-PS D 032 95050			33,000-113,500		4,780				-4,780
	SUBTOTAL FOR OBJECT 053					148,780				-148,780
	POSITION SCHEDULE FOR U/A 001				249	13,899,126	245	13,750,346	-4	-148,780

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422		467,422	
		856001	42C HEAT LIGHT & POWER		68,748		68,194	554-
			423 HEAT LIGHT & POWER		1		1	
			SUBTOTAL FOR OTHR SER&CHR		536,171		535,617	554-
			SUBTOTAL FOR BUDGET CODE 0601		571,749		571,195	554-
BUDGET CODE: 5556 CISAFE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199	DATA PROCESSING SUPPLIES		69,750		36,250	33,500-
			SUBTOTAL FOR SUPPLYS&MATL		73,750		40,250	33,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		19,000		40,000	21,000
		337	BOOKS-OTHER		427		1,427	1,000
			SUBTOTAL FOR PROPTY&EQUIP		20,427		42,427	22,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,000			9,000-
		414	RENTALS - LAND BLDGS & STRUCTS		237,502		347,343	109,841
		460	SPECIAL EXPENSE		1,080		1,080	
			SUBTOTAL FOR OTHR SER&CHR		247,582		348,423	100,841
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,500			5,500-
		684	PROF SERV COMPUTER SERVICES		500			500-
			SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		6,000		32,500	26,500
			SUBTOTAL FOR FXD MIS CHGS		6,000		32,500	26,500
			SUBTOTAL FOR BUDGET CODE 5556		353,759		463,600	109,841
BUDGET CODE: 9110 CENTRAL OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,792		24,050	31,742-
		106	MOTOR VEHICLE FUEL		51,000		51,000	
		110	FOOD & FORAGE SUPPLIES		8,585		6,815	1,770-
		117	POSTAGE		17,800		18,180	380
		199	DATA PROCESSING SUPPLIES		44,601		74,201	29,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				177,778			174,246	3,532-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,700			3,200	1,500-
	302	TELECOMMUNICATIONS EQUIPMENT		820			4,620	3,800
	314	OFFICE FURITURE		6,400			6,400	
	315	OFFICE EQUIPMENT		500			500	
	319	SECURITY EQUIPMENT		825			3,825	3,000
	332	PURCH DATA PROCESSING EQUIPT		10,899			11,899	1,000
	337	BOOKS-OTHER		12,923			23,523	10,600
	338	LIBRARY BOOKS		378,269			334,869	43,400-
SUBTOTAL FOR PROPTY&EQUIP				415,336			388,836	26,500-
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		11,000			11,000	
	403	OFFICE SERVICES		62,166			78,766	16,600
	412	RENTALS OF MISC.EQUIP		55,000			63,000	8,000
	414	RENTALS - LAND BLDGS & STRUCTS		1,786,887			1,846,166	59,279
	417	ADVERTISING		2,000			5,000	3,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		57,337			47,337	10,000-
	460	SPECIAL EXPENSE		443,285			342,285	101,000-
	499	OTHER EXPENSES - GENERAL		49,080			97,080	48,000
SUBTOTAL FOR OTHR SER&CHR				2,466,755			2,490,634	23,879
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	2	10,793	2		18,408	7,615
	608	MAINT & REP GENERAL	2	25,710	2		6,000	19,710-
	612	OFFICE EQUIPMENT MAINTENANCE	2	3,380	2		3,480	100
	613	DATA PROCESSING EQUIPMENT	2	8,059	2		7,059	1,000-
	615	PRINTING CONTRACTS	2	27,490	2		9,490	18,000-
	619	SECURITY SERVICES			1	1	1,500	1,500
	622	TEMPORARY SERVICES	4	30,710	4		11,010	19,700-
	684	PROF SERV COMPUTER SERVICES	1	4,100	1		5,000	900
	686	PROF SERV OTHER	3	91,564	3		97,235	5,671-
SUBTOTAL FOR CNTRCTL SVCS			18	201,806	19	1	159,182	42,624-
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		9,804			14,860	5,056
SUBTOTAL FOR FXD MIS CHGS				9,804			14,860	5,056
SUBTOTAL FOR BUDGET CODE 9110			18	3,271,479	19	1	3,227,758	43,721-
BUDGET CODE: 9125 STATE SARA GRANT-DORIS								
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 9125				5,000				5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MANAGEMENT+ADMIN			18	4,201,987	19	1	4,262,553	60,566
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		240,000				240,000-
SUBTOTAL FOR SUPPLYS&MATL				240,000				240,000-
SUBTOTAL FOR BUDGET CODE 3533				240,000				240,000-
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,960			24,360	18,400
		101 PRINTING SUPPLIES					1,000	1,000
		106 MOTOR VEHICLE FUEL		500			500	
		110 FOOD & FORAGE SUPPLIES		200			200	
		117 POSTAGE		1,300			1,300	
		199 DATA PROCESSING SUPPLIES		1,000			2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				8,960			29,360	20,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			3,000	2,500
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		6,500			6,500	
		315 OFFICE EQUIPMENT					1,000	1,000
		319 SECURITY EQUIPMENT		400			400	
		332 PURCH DATA PROCESSING EQUIPT		13,500			16,100	2,600
		337 BOOKS-OTHER		1,500			1,500	
		338 LIBRARY BOOKS		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				24,900			31,000	6,100
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		403 OFFICE SERVICES		500			500	
		412 RENTALS OF MISC.EQUIP		22,300			3,300	19,000-
		417 ADVERTISING					2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				30,800			13,800	17,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		12,000				12,000-
		608 MAINT & REP GENERAL		500				500-
		615 PRINTING CONTRACTS	1	700	1		700	
		622 TEMPORARY SERVICES	2	10,000	2		1,700	8,300-
		684 PROF SERV COMPUTER SERVICES		2,000				2,000-
			312					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	1	10,000	1		23,300	13,300
		SUBTOTAL FOR CNTRCTL SVCS	4	35,200	4		25,700	9,500-
		SUBTOTAL FOR BUDGET CODE 9120	4	99,860	4		99,860	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,154			15,000	13,846
		SUBTOTAL FOR SUPPLYS&MATL		1,154			15,000	13,846
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,432			15,000	10,568
		314 OFFICE FURITURE		11,346				11,346-
		332 PURCH DATA PROCESSING EQUIPT		350				350-
		SUBTOTAL FOR PROPTY&EQUIP		16,128			15,000	1,128-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,018				1,018-
		608 MAINT & REP GENERAL		9,200				9,200-
		686 PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,718				12,718-
		SUBTOTAL FOR BUDGET CODE 9121		45,000			45,000	
		TOTAL FOR INSPECTOR GENERAL	4	384,860	4		144,860	240,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	22	4,586,847	23	1	4,407,413	179,434-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	571,748	4,586,847	571,194	4,407,413	179,434-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,586,847		4,407,413	179,434-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,332,847		4,398,413	65,566
OTHER CATEGORICAL		240,000			240,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,586,847		4,407,413	179,434-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4		168,931	
SUBTOTAL FOR F/T SALARIED			4	168,931	4		168,931	
SUBTOTAL FOR BUDGET CODE 4701			4	168,931	4		168,931	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	168,931	4		168,931	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	4-	1,543,412	418,000-
SUBTOTAL FOR F/T SALARIED			45	1,961,412	41	4-	1,543,412	418,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000	
		042 LONGEVITY DIFFERENTIAL		5,500			5,500	
		047 OVERTIME		1,000			1,000	
		061 SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY				12,500			12,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,905			126,905	
SUBTOTAL FOR AMT TO SCHED				126,905			126,905	
SUBTOTAL FOR BUDGET CODE 2533			45	2,100,817	41	4-	1,682,817	418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3		108,373	
SUBTOTAL FOR F/T SALARIED			3	108,373	3		108,373	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387			1,387	
		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				2,387			2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3		110,760	
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3		154,341	
SUBTOTAL FOR F/T SALARIED			3	154,341	3		154,341	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		5,000			5,000	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000	
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3		161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2		136,000	
		SUBTOTAL FOR F/T SALARIED	2	136,000	2		136,000	
		SUBTOTAL FOR BUDGET CODE 2538	2	136,000	2		136,000	
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	33,333	2		100,000	66,667
		SUBTOTAL FOR F/T SALARIED	2	33,333	2		100,000	66,667
		SUBTOTAL FOR BUDGET CODE 2539	2	33,333	2		100,000	66,667
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1		56,000	
		SUBTOTAL FOR F/T SALARIED	1	56,000	1		56,000	
		SUBTOTAL FOR BUDGET CODE 2540	1	56,000	1		56,000	
		TOTAL FOR INSPECTOR GENERAL-IC	56	2,598,251	52	4-	2,246,918	351,333-
		TOTAL FOR INSPECTOR GENERAL-PS	60	2,767,182	56	4-	2,415,849	351,333-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	2,767,182	56	2,415,849	351,333-
FINANCIAL PLAN SAVINGS APPROPRIATION	60	2,767,182	56	2,415,849	351,333-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,905	270,905	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,496,277	2,144,944	351,333-
TOTAL	2,767,182	2,415,849	351,333-

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

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			3	107,067	3	107,067
*1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			3	110,550	3	110,550
*1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			2	79,044	2	79,044
*1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			2	85,368	2	85,368
*1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			5	222,568	5	222,568
*1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			1	47,047	1	47,047
*1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			2	101,624	2	101,624
*1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357			6	314,443	6	314,443
*1560	SPECIAL INVESTIGATOR	D 032	31130	- 11,232			1	65,828	1	65,828
1110	INSPECTOR GENERAL	D 032	31145	42,349-137,207	1	80,810	1	99,193		18,383
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	42,349-137,207	2	118,824	5	374,168	3	255,344
1120	EXAMINING ATTORNEY	D 032	30119	-	3	148,949	2	101,679	-1	-47,270
1135	ASSOCIATE STAFF ANALYST	D 032	12627	47,485- 70,549			1	61,692	1	61,692
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	26,727- 49,357	31	1,092,863	2	66,092	-29	-1,026,771
1150	SPECIAL INVESTIGATOR	D 032	31130	- 11,232	3	133,890	3	172,163		38,273
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	36,365- 59,816	4	159,250	3	131,103	-1	-28,147
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 28,331			3	77,897	3	77,897
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 42,184	6	171,003	2	59,239	-4	-111,764
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	22,768- 42,184	1	27,454			-1	-27,454
	SUBTOTAL FOR OBJECT 001				51	1,933,043	47	2,276,765	-4	343,722
	POSITION SCHEDULE FOR U/A 003				51	1,933,043	47	2,276,765	-4	343,722

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,433			5,781	3,652-
		101 PRINTING SUPPLIES					1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000			7,000	
		110 FOOD & FORAGE SUPPLIES					900	900
		199 DATA PROCESSING SUPPLIES		3,080			6,680	3,600
		SUBTOTAL FOR SUPPLYS&MATL		19,513			21,861	2,348
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			450	550-
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT					16,000	16,000
		337 BOOKS-OTHER		398			1,700	1,302
		338 LIBRARY BOOKS		4,220			3,150	1,070-
		SUBTOTAL FOR PROPTY&EQUIP		5,618			21,800	16,182
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		5			2,105	2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		460 SPECIAL EXPENSE		29,000			29,000	
		SUBTOTAL FOR OTHR SER&CHR		34,005			36,105	2,100
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1		200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	725	1		1,500	775
		613 DATA PROCESSING EQUIPMENT			1	1	170	170
		615 PRINTING CONTRACTS	1	6,445	1		1,000	5,445-
		622 TEMPORARY SERVICES			1	1	2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES			1	1	725	725
		684 PROF SERV COMPUTER SERVICES			1	1	1,000	1,000
		686 PROF SERV OTHER	1	24,995	1		4,500	20,495-
		SUBTOTAL FOR CNTRCTL SVCS	4	32,365	8	4	11,595	20,770-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES					140	140
		SUBTOTAL FOR FXD MIS CHGS					140	140
		SUBTOTAL FOR BUDGET CODE 9170	4	91,501	8	4	91,501	
		TOTAL FOR INSPECTOR GENERAL	4	91,501	8	4	91,501	
		TOTAL FOR INSPECTOR GENERAL-OTPS	4	91,501	8	4	91,501	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,501		91,501	
FINANCIAL PLAN SAVINGS APPROPRIATION		91,501		91,501	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		82,500		82,500	
TOTAL		91,501		91,501	

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

DEPARTMENT OF INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	314	17,148,285	268	14,366,476	2,781,809-
SUM OF FINANCIAL PLAN SAVINGS	5-	185,200-	5-	252,239-	67,039-
SUM OF APPROPRIATION	309	16,963,085	263	14,114,237	2,848,848-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	14,322,808	11,825,293	2,497,515-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	2,640,277	2,288,944	351,333-
SUM OF TOTALS	16,963,085	14,114,237	2,848,848-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	571,748	4,678,348	571,194	4,498,914	179,434-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		4,678,348		4,498,914	179,434-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		4,341,848		4,407,414	65,566
SUM OF OTHER CATEGORICAL		240,000			240,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		5,000			5,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		91,500		91,500	

SUM OF TOTALS		4,678,348		4,498,914	179,434-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	314	17,148,285	268	14,366,476	2,781,809-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	252,239-	67,039-
APPROPRIATION	309	16,963,085	263	14,114,237	2,848,848-
OTPS					
TOTALS FOR OPERATING BUDGET		4,678,348		4,498,914	179,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,678,348		4,498,914	179,434-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	314	21,826,633	268	18,865,390	2,961,243-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	252,239-	67,039-
APPROPRIATION	309	21,641,433	263	18,613,151	3,028,282-
FUNDING					
CITY		18,664,656		16,232,707	2,431,949-
OTHER CATEGORICAL		240,000			240,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,731,777		2,380,444	351,333-
TOTAL FUNDING		21,641,433		18,613,151	3,028,282-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,579,568		1,489,768	89,800-
		SUBTOTAL FOR OTHR SER&CHR			1,579,568		1,489,768	89,800-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	11,414,612		2,650,824	8,763,788-
		SUBTOTAL FOR FXD MIS CHGS			11,414,612		2,650,824	8,763,788-
		SUBTOTAL FOR BUDGET CODE 2001			12,994,180		4,140,592	8,853,588-
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	314,913		297,010	17,903-
		SUBTOTAL FOR OTHR SER&CHR			314,913		297,010	17,903-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	2,727,471		2,577,471	150,000-
		SUBTOTAL FOR FXD MIS CHGS			2,727,471		2,577,471	150,000-
		SUBTOTAL FOR BUDGET CODE 2002			3,042,384		2,874,481	167,903-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	764,573		764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003			764,573		764,573	
		TOTAL FOR RESEARCH LIBRARIES			16,801,137		7,779,646	9,021,491-
		TOTAL FOR LUMP SUM APPROPRIATION			16,801,137		7,779,646	9,021,491-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,786,778	7,779,646	9,021,491-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,801,139		7,779,648	9,021,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,801,139		7,779,648	9,021,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,801,139		7,779,648	9,021,491-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

NEW YORK RESEARCH LIBRARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,786,778	7,779,646	9,021,491-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		16,801,139		7,779,648	9,021,491-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	16,801,139	7,779,648	9,021,491-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	16,801,139	7,779,648	9,021,491-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	16,801,137		7,779,646	9,021,491-
FINANCIAL PLAN SAVINGS	2		2	
APPROPRIATION	16,801,139		7,779,648	9,021,491-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	16,801,137		7,779,646	9,021,491-
FINANCIAL PLAN SAVINGS	2		2	
APPROPRIATION	16,801,139		7,779,648	9,021,491-
FUNDING				
CITY	16,801,139		7,779,648	9,021,491-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	16,801,139		7,779,648	9,021,491-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		2,406,739		2,269,913	136,826-
		499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR			2,406,741		2,269,915	136,826-
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		24,716,656		8,091,458	16,625,198-
	SUBTOTAL FOR FXD MIS CHGS			24,716,656		8,091,458	16,625,198-
	SUBTOTAL FOR BUDGET CODE 2002			27,123,397		10,361,373	16,762,024-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		511,793		511,793	
	SUBTOTAL FOR FXD MIS CHGS			511,793		511,793	
	SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				27,635,190		10,873,166	16,762,024-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN				27,635,190		10,873,166	16,762,024-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,406,739	27,635,190	2,269,913	10,873,166	16,762,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,635,190		10,873,166	16,762,024-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,635,190		10,873,166	16,762,024-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,635,190		10,873,166	16,762,024-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,539,404			1,451,887	87,517-
		SUBTOTAL FOR OTHR SER&CHR		1,539,404			1,451,887	87,517-
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		20,269,737			9,194,932	11,074,805-
		SUBTOTAL FOR FXD MIS CHGS		20,269,737			9,194,932	11,074,805-
		SUBTOTAL FOR BUDGET CODE 2003		21,809,141			10,646,819	11,162,322-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		513,699			513,699	
		SUBTOTAL FOR FXD MIS CHGS		513,699			513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699			513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				22,322,840			11,160,518	11,162,322-
TOTAL FOR LUMP SUM- BOR OF BRONX				22,322,840			11,160,518	11,162,322-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,539,404	22,322,840	1,451,887	11,160,518	11,162,322-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,322,840		11,160,518	11,162,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,322,840		11,160,518	11,162,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,322,840		11,160,518	11,162,322-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		474,313		447,347	26,966-
		SUBTOTAL FOR OTHR SER&CHR			474,313		447,347	26,966-
70	FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		9,367,416		4,423,374	4,944,042-
		SUBTOTAL FOR FXD MIS CHGS			9,367,416		4,423,374	4,944,042-
		SUBTOTAL FOR BUDGET CODE 2004			9,841,729		4,870,721	4,971,008-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		131,186		131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			9,972,915		5,001,907	4,971,008-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			9,972,915		5,001,907	4,971,008-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474,313	9,972,915	447,347	5,001,907	4,971,008-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,972,915		5,001,907	4,971,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,972,915		5,001,907	4,971,008-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,972,915		5,001,907	4,971,008-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		23,552,575			10,598,840	12,953,735-
		SUBTOTAL FOR FXD MIS CHGS		23,552,575			10,598,840	12,953,735-
		SUBTOTAL FOR BUDGET CODE 2006		23,552,575			10,598,840	12,953,735-
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,527,150			2,527,150	
		SUBTOTAL FOR FXD MIS CHGS		2,527,150			2,527,150	
		SUBTOTAL FOR BUDGET CODE 2008		2,527,150			2,527,150	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		26,079,725			13,125,990	12,953,735-
		TOTAL FOR SYSTEMWIDE SERVICES		26,079,725			13,125,990	12,953,735-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,079,725		13,125,990	12,953,735-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,079,725		13,125,990	12,953,735-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,079,725		13,125,990	12,953,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,079,725		13,125,990	12,953,735-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,354,533			662,128	692,405-
		SUBTOTAL FOR FXD MIS CHGS		1,354,533			662,128	692,405-
		SUBTOTAL FOR BUDGET CODE 2007		1,354,533			662,128	692,405-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,354,533			662,128	692,405-
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,354,533			662,128	692,405-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,354,533		662,128	692,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,354,533		662,128	692,405-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,354,533	662,128	692,405-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,354,533	662,128	692,405-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

NEW YORK PUBLIC LIBRARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,420,456	87,365,203	4,169,147	40,823,709	46,541,494-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		87,365,203		40,823,709	46,541,494-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		87,365,203		40,823,709	46,541,494-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		87,365,203		40,823,709	46,541,494-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	87,365,203		40,823,709	46,541,494-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	87,365,203		40,823,709	46,541,494-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	87,365,203		40,823,709	46,541,494-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	87,365,203		40,823,709	46,541,494-
FUNDING				
CITY	87,365,203		40,823,709	46,541,494-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	87,365,203		40,823,709	46,541,494-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
	SUBTOTAL FOR SUPPLYS&MATL				1,250		1,250	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,014,593		1,998,711	15,882-
	SUBTOTAL FOR OTHR SER&CHR				2,014,593		1,998,711	15,882-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	2,000	
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		55,988,327		22,119,377	33,868,950-
	SUBTOTAL FOR FXD MIS CHGS				55,988,327		22,119,377	33,868,950-
	SUBTOTAL FOR BUDGET CODE 2001			1	58,006,170	1	24,121,338	33,884,832-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
	SUBTOTAL FOR FXD MIS CHGS				5,170,000		5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005				5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		801,064		801,064	
	SUBTOTAL FOR FXD MIS CHGS				801,064		801,064	
	SUBTOTAL FOR BUDGET CODE 3001				801,064		801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	63,977,234	1	30,092,402	33,884,832-
	TOTAL FOR LUMP SUM			1	63,977,234	1	30,092,402	33,884,832-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	1,999,961	30,092,402	33,884,832-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		30,092,406	33,884,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,977,238		30,092,406	33,884,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,977,238		30,092,406	33,884,832-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

BROOKLYN PUBLIC LIBRARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	1,999,961	30,092,402	33,884,832-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		63,977,238		30,092,406	33,884,832-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	63,977,238	30,092,406	33,884,832-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	63,977,238	30,092,406	33,884,832-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		63,977,234		30,092,402	33,884,832-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		30,092,406	33,884,832-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		63,977,234		30,092,402	33,884,832-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		30,092,406	33,884,832-
FUNDING					
CITY		63,977,238		30,092,406	33,884,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		63,977,238		30,092,406	33,884,832-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,999,585		1,972,253	27,332-
		SUBTOTAL FOR OTHR SER&CHR			1,999,585		1,972,253	27,332-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	54,569,239		22,189,141	32,380,098-
		SUBTOTAL FOR FXD MIS CHGS			54,569,239		22,189,141	32,380,098-
		SUBTOTAL FOR BUDGET CODE 2001			56,568,824		24,161,394	32,407,430-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	3,697,000		3,697,000	
		SUBTOTAL FOR FXD MIS CHGS			3,697,000		3,697,000	
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000		3,697,000	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	830,000		830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
		SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY			61,095,824		28,688,394	32,407,430-
		TOTAL FOR LUMP SUM			61,095,824		28,688,394	32,407,430-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	1,972,253	28,688,394	32,407,430-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		61,095,827		28,688,397	32,407,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,095,827		28,688,397	32,407,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,095,827		28,688,397	32,407,430-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

QUEENS BOROUGH PUBLIC LIBRARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	1,972,253	28,688,394	32,407,430-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		61,095,827		28,688,397	32,407,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		61,095,827		28,688,397	32,407,430-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		61,095,827		28,688,397	32,407,430-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	61,095,824		28,688,394	32,407,430-
FINANCIAL PLAN SAVINGS	3		3	
APPROPRIATION	61,095,827		28,688,397	32,407,430-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	61,095,824		28,688,394	32,407,430-
FINANCIAL PLAN SAVINGS	3		3	
APPROPRIATION	61,095,827		28,688,397	32,407,430-
FUNDING				
CITY	61,095,827		28,688,397	32,407,430-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - JTPA				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	61,095,827		28,688,397	32,407,430-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS					2,077,687	2,077,687	
		005 FULL TIME PEDAGOGICAL PRSONNEL	60	375,055,459	2,577	2,517	630,590,732	255,535,273	
		SUBTOTAL FOR F/T SALARIED	60	375,055,459	2,577	2,517	632,668,419	257,612,960	
03 UNSALARIED		031 UNSALARIED		236,714,982			96,942,334	139,772,648-	
		SUBTOTAL FOR UNSALARIED		236,714,982			96,942,334	139,772,648-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,913,574				13,913,574-	
		053 AMOUNT TO BE SCHEDULED-PS		3,000,000				3,000,000-	
		SUBTOTAL FOR AMT TO SCHED		16,913,574				16,913,574-	
		SUBTOTAL FOR BUDGET CODE 4200	60	628,684,015	2,577	2,517	729,610,753	100,926,738	
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	60	628,684,015	2,577	2,517	729,610,753	100,926,738	
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,152,846			44-	10	1,152,836-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15,944	1,853,712,590	15,937		7-	848,716,909	1,004,995,681-
		SUBTOTAL FOR F/T SALARIED	15,988	1,854,865,436	15,937		51-	848,716,919	1,006,148,517-
02 OTH SALARIED		021 PART-TIME POSITIONS		24,392,500					24,392,500-
		SUBTOTAL FOR OTH SALARIED		24,392,500					24,392,500-
03 UNSALARIED		031 UNSALARIED		227,729,958				11,913,679	215,816,279-
		035 CUSTODIAL ALLOWANCES		2,425,584					2,425,584-
		SUBTOTAL FOR UNSALARIED		230,155,542				11,913,679	218,241,863-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900					900-
		042 LONGEVITY DIFFERENTIAL		52,765				12,561	40,204-
		046 TERMINAL LEAVE		19,255,963				35,000,000	15,744,037
		047 OVERTIME		30,316				304,092	273,776
		049 BACKPAY - PRIOR YEARS		4,975,369				4,904,012	71,357-
		057 BONUS PAYMENTS		51,913				400,000	348,087
		058 NON-PENSIONABLE-PREPARATION PD		5,961,731					5,961,731-
		060 INT ON DEF WAGES/LATE WAGE ADJ		200,001					200,001-
		091 PARAPROFESSIONAL PER SESSION		313,675				81,710	231,965-
		SUBTOTAL FOR ADD GRS PAY		30,842,633				40,702,375	9,859,742
			348						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4245	15,988	2,140,256,111	15,937	51-	901,332,973	1,238,923,138-
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,616	12,849,119	1,616		85,572,844	72,723,725
		SUBTOTAL FOR F/T SALARIED	1,616	12,849,119	1,616		85,572,844	72,723,725
03		UNSALARIED						
		031 UNSALARIED		102,914			99,015	3,899-
		SUBTOTAL FOR UNSALARIED		102,914			99,015	3,899-
04		ADD GRS PAY						
		049 BACKPAY - PRIOR YEARS		36			36	
		SUBTOTAL FOR ADD GRS PAY		36			36	
		SUBTOTAL FOR BUDGET CODE 4248	1,616	12,952,069	1,616		85,671,895	72,719,826
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	8			8-	176,593	176,593
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,830	4,080,481	1,830		6,744,196	2,663,715
		SUBTOTAL FOR F/T SALARIED	1,838	4,080,481	1,830	8-	6,920,789	2,840,308
02		OTH SALARIED						
		021 PART-TIME POSITIONS		10,338				10,338-
		SUBTOTAL FOR OTH SALARIED		10,338				10,338-
03		UNSALARIED						
		031 UNSALARIED		3,151,584			5,327,549	2,175,965
		SUBTOTAL FOR UNSALARIED		3,151,584			5,327,549	2,175,965
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		106,117			106,117	
		047 OVERTIME		29,293			29,293	
		SUBTOTAL FOR ADD GRS PAY		135,410			135,410	
		SUBTOTAL FOR BUDGET CODE 4249	1,838	7,377,813	1,830	8-	12,383,748	5,005,935
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	12,043	20,996,294	12,043		616,101,662	595,105,368
		SUBTOTAL FOR F/T SALARIED	12,043	20,996,294	12,043		616,101,662	595,105,368
02		OTH SALARIED						
		021 PART-TIME POSITIONS		970,185				970,185-
			349					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED				970,185			970,185-	
03 UNSALARIED		031 UNSALARIED		440,355			2,414,048	1,973,693
SUBTOTAL FOR UNSALARIED				440,355			2,414,048	1,973,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500	
		049 BACKPAY - PRIOR YEARS		37,384			37,384	
		058 NON-PENSIONABLE-PREPARATION PD		305,260				305,260-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		139,390			139,390	
SUBTOTAL FOR ADD GRS PAY				482,535			177,274	305,261-
SUBTOTAL FOR BUDGET CODE 4251			12,043	22,889,369	12,043		618,692,984	595,803,615
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			31,485	2,183,475,362	31,426	59-	1,618,081,600	565,393,762-
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION								
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,828	41,842,212	9,515	313-	276,129,148	234,286,936
SUBTOTAL FOR F/T SALARIED			9,828	41,842,212	9,515	313-	276,129,148	234,286,936
02 OTH SALARIED		021 PART-TIME POSITIONS		37,339,415				37,339,415-
SUBTOTAL FOR OTH SALARIED				37,339,415				37,339,415-
03 UNSALARIED		031 UNSALARIED		8,066,671			4,020,736	4,045,935-
SUBTOTAL FOR UNSALARIED				8,066,671			4,020,736	4,045,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		355,215			666	354,549-
		047 OVERTIME		229,179				229,179-
		049 BACKPAY - PRIOR YEARS		49,767			49,767	
		058 NON-PENSIONABLE-PREPARATION PD		2,112,606				2,112,606-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		2,058,630			10,180	2,048,450-
SUBTOTAL FOR ADD GRS PAY				4,805,398			60,613	4,744,785-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4201			9,828	92,053,696	9,515	313-	280,210,497	188,156,801
				350				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	3,815,160	450		44,296,419
		SUBTOTAL FOR F/T SALARIED	450	3,815,160	450		44,296,419
03 UNSALARIED		031 UNSALARIED		27,527			
		SUBTOTAL FOR UNSALARIED		27,527			
		SUBTOTAL FOR BUDGET CODE 4204	450	3,842,687	450		44,296,419
		TOTAL FOR MODULE 2-J.H.S. INSTRUCTION	10,278	95,896,383	9,965	313-	232,453,220
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES							
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		62,718
		005 FULL TIME PEDAGOGICAL PRSONNEL	746	1,945,256	746		8,195,542
		SUBTOTAL FOR F/T SALARIED	751	1,945,256	751		8,258,260
03 UNSALARIED		031 UNSALARIED		1,119,089			
		SUBTOTAL FOR UNSALARIED		1,119,089			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,305			
		047 OVERTIME		2,350			
		SUBTOTAL FOR ADD GRS PAY		37,655			
		SUBTOTAL FOR BUDGET CODE 4205	751	3,102,000	751		8,258,260
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	158,917	4	5-	501,981
		005 FULL TIME PEDAGOGICAL PRSONNEL	230	1,107,072	280	50	5,256,666
		SUBTOTAL FOR F/T SALARIED	239	1,265,989	284	45	5,758,647
02 OTH SALARIED		021 PART-TIME POSITIONS		136,531			136,531-
		SUBTOTAL FOR OTH SALARIED		136,531			136,531-
03 UNSALARIED		031 UNSALARIED		1,750,172			9,942,129
		035 CUSTODIAL ALLOWANCES		100,394			100,394-
		SUBTOTAL FOR UNSALARIED		1,850,566			9,841,735
			351				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219			219-	
		042 LONGEVITY DIFFERENTIAL		2,097		2,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		235,028			235,028-	
		091 PARAPROFESSIONAL PER SESSION		47,971		48,758	787	
		SUBTOTAL FOR ADD GRS PAY		300,524		66,064	234,460-	
		SUBTOTAL FOR BUDGET CODE 4281	239	3,553,610	284	45	18,783,001	15,229,391
		TOTAL FOR MODULE 2-SUPPORT SERVICES	990	6,655,610	1,035	45	30,143,261	23,487,651
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE								
BUDGET CODE: 4329 LATCHKEY PROGRAM								
03 UNSALARIED		031 UNSALARIED		1,572,075		1,572,075		
		035 CUSTODIAL ALLOWANCES		34,113			34,113-	
		SUBTOTAL FOR UNSALARIED		1,606,188		1,572,075	34,113-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		220,138		220,138		
		SUBTOTAL FOR ADD GRS PAY		220,138		220,138		
		SUBTOTAL FOR BUDGET CODE 4329		1,826,326		1,792,213	34,113-	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	39,037	6	1-	230,260	191,223
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED	7	89,037	6	1-	230,260	141,223
03 UNSALARIED		031 UNSALARIED		62,512			44,159,152	44,096,640
		035 CUSTODIAL ALLOWANCES		807,713				807,713-
		SUBTOTAL FOR UNSALARIED		870,225			44,159,152	43,288,927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		049 BACKPAY - PRIOR YEARS		5,429			5,429	
		058 NON-PENSIONABLE-PREPARATION PD		5,800				5,800-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		108,126			164,207	56,081
		SUBTOTAL FOR ADD GRS PAY		120,156			170,436	50,280
		SUBTOTAL FOR BUDGET CODE 4351	7	1,079,418	6	1-	44,559,848	43,480,430
			352					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,805			17,805-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	623,041		50-	623,041-
		SUBTOTAL FOR F/T SALARIED	50	640,846		50-	640,846-
02 OTH SALARIED		021 PART-TIME POSITIONS		147			147-
		SUBTOTAL FOR OTH SALARIED		147			147-
03 UNSALARIED		031 UNSALARIED		12,090,377			10,890,981-
		035 CUSTODIAL ALLOWANCES		312,992			312,992-
		SUBTOTAL FOR UNSALARIED		12,403,369			11,203,973-
04 ADD GRS PAY		047 OVERTIME		597			597-
		049 BACKPAY - PRIOR YEARS		15,486			15,486-
		091 PARAPROFESSIONAL PER SESSION		2,883,627			2,850,096-
		SUBTOTAL FOR ADD GRS PAY		2,899,710			2,866,179-
		SUBTOTAL FOR BUDGET CODE 4353	50	15,944,072		50-	14,711,145-
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,917	1		23,917
		SUBTOTAL FOR F/T SALARIED	1	23,917	1		23,917
03 UNSALARIED		031 UNSALARIED		24,607			24,607
		035 CUSTODIAL ALLOWANCES		553,454			553,454-
		SUBTOTAL FOR UNSALARIED		578,061			24,607
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,426			2,426
		SUBTOTAL FOR ADD GRS PAY		2,426			2,426
		SUBTOTAL FOR BUDGET CODE 4355	1	604,404	1		50,950
		SUBTOTAL FOR BUDGET CODE 4355	1	604,404	1		50,950
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE	58	19,454,220	7	51-	47,635,938
		TOTAL FOR MODULE 3-CONT EDUC + EXT USE	58	19,454,220	7	51-	47,635,938
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS							
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1
		047 OVERTIME		1			1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			79,302,086	79,302,085
		SUBTOTAL FOR ADD GRS PAY		4			79,302,089	79,302,085
		SUBTOTAL FOR BUDGET CODE 4598		4			79,302,089	79,302,085
		TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS		4			79,302,089	79,302,085
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND								
BUDGET CODE: 4577 MODULE 5B-ALLOCABLE SPECIAL PU								
		05 AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4577						
BUDGET CODE: 4579 MODULE 5B-ALLOC SPECIAL FUNDS-								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY						
		058 NON-PENSIONABLE-PREPARATION PD						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4579						
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL			7	7	332,027	332,027
		SUBTOTAL FOR F/T SALARIED			7	7	332,027	332,027
		SUBTOTAL FOR BUDGET CODE 4581			7	7	332,027	332,027
		TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND			7	7	332,027	332,027
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS			42,871	2,934,165,594	45,017	2,146	2,833,455,271	100,710,323-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,871	2,934,165,594	45,017	2,833,455,271	100,710,323-
FINANCIAL PLAN SAVINGS		66,536,308-		124,722,108-	58,185,800-
APPROPRIATION	42,871	2,867,629,286	45,017	2,708,733,163	158,896,123-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		441,561,174		326,649,988	114,911,186-
OTHER CATEGORICAL		37,894,867			37,894,867-
CAPITAL FUNDS - I.F.A.					
STATE		2,376,573,245		2,370,483,175	6,090,070-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		11,600,000		11,600,000	
INTRA-CITY SALES					
TOTAL		2,867,629,286		2,708,733,163	158,896,123-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2792	SUPERVISOR	D 740	E0628	50,500- 54,739			1	56,719	1	56,719
*4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731			1	62,435	1	62,435
*4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564			1	44,266	1	44,266
*5566	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771			1	52,708	1	52,708
*5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184			1	19,510	1	19,510
*5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184			1	22,143	1	22,143
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184			1	19,430	1	19,430
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640			1	33,800	1	33,800
*6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286			1	51,429	1	51,429
2367	EDUCATION ADMINISTRATOR	D 740	E0770	-	1	67,785			-1	-67,785
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	5	173,334	3	106,525	-2	-66,809
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	70,774	5	198,053	3	127,279
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	8	234,303	12	384,046	4	149,743
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	51,897	5	139,967	3	88,070
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 18,817	1	36,727			-1	-36,727
4756	TRAINING DEVELOPMENT SPEC	D 740	12618	34,537- 58,694	1	57,528			-1	-57,528
4931	ASSISTANT PROGRAM MANAGER	D 740	60631	0 0-0 0			1	44,862	1	44,862
5326	*ELEVATOR OPERATOR	D 740	80910	25,912- 31,879			1	25,912	1	25,912
5501	CITY CUSTODIAL ASSISTANT	D 740	90644	24,710- 29,908	1	23,917	1	27,910		3,993
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588			1	21,820	1	21,820
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	31,256	4	180,772	3	149,516
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			3	71,533	3	71,533
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			1	19,510	1	19,510
5791	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	2	35,482			-2	-35,482
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	20,166	2	56,703	1	36,537
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	5	129,442	10	352,636	5	223,194
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	3	79,100	3	110,847		31,747
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	2	71,853	3	118,737	1	46,884
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	7	205,822	10	325,197	3	119,375
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			1	34,291	1	34,291
SUBTOTAL FOR OBJECT 001					42	1,289,386	75	2,581,761	33	1,292,375
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	-			1	125,000	1	125,000
*2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	-			1	45,835	1	45,835
*2577	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	-			1	95,657	1	95,657
*2681	PSYCHIATRIST - REG SUB	Q 742	CLPIR	-			2	109,878	2	109,878
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-			3	145,240	3	145,240
*3005	TEACHER-REG SUB	Q 742	TRTRR	-			1	37,016	1	37,016
*3046	TEACHER ASSIGNED	Q 742	E2784	-			1	48,551	1	48,551
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-			26	1,321,680	26	1,321,680
*3127	TEACHER	Q 742	TRTRQ	-			1	81,432	1	81,432
*3421	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	-			1	93,600	1	93,600
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-			1	51,100	1	51,100

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-			3	88,546	3	88,546
*6071	ANNUAL ED PARA	Y 744	AREPP	-			1	26,458	1	26,458
*6072	TEACHER-REG SUB	Q 742	TRTRR	-			2	96,072	2	96,072
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	-			2	186,547	2	186,547
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ	-			1	99,527	1	99,527
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	22	1,421,970	24	2,060,113	2	638,143
2451	PRINCIPAL	D 740	SUPLQ	-	2	149,546	6	657,506	4	507,960
2461	PRINCIPAL IS/JHS	Q 740	SUPLQ	-	183	13,893,962	180	18,373,281	-3	4,479,319
2481	PRINCIPAL ELEMENTARY SCHO	Q 740	SUPLQ	-	652	47,176,087	683	67,931,590	31	20,755,503
2487	PRINCIPAL ELEMENTARY SCHO	Q 740	E0111	-			2	208,412	2	208,412
2531	ASSISTANT PRINCIPAL (ADMI	Q 740	SUAPQ	-	989	62,137,932	789	59,443,311	-200	-2,694,621
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			538	46,216,199	538	46,216,199
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-			1	81,207	1	81,207
2541	ASSISTANT PRINCIPAL ASG S	Q 740	E0780	-	2	110,896			-2	-110,896
2571	ASSISTANT PRINCIPAL ASG A	Q 740	SUAAQ	-	2	114,288			-2	-114,288
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-			1	89,173	1	89,173
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	3	144,970			-3	-144,970
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	2	102,839	114	8,789,451	112	8,686,612
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			46	4,063,293	46	4,063,293
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	1	52,779	31	2,080,462	30	2,027,683
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	5	224,653	103	6,415,952	98	6,191,299
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	135,968	2	126,522		-9,446
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	292	15,922,647	506	33,555,535	214	17,632,888
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ	-			6	308,692	6	308,692
2927	GUIDANCE COUNSELOR	Q 740	GCGCQ	-			3	250,518	3	250,518
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	8	347,886			-8	-347,886
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	33,199	1,452,226,085	36,481	1,957,241,394	3,282	505,015,309
3006	TEACHER	Q 740	TRTRQ	-			252	12,490,763	252	12,490,763
3007	TEACHER	Q 740	TRTRQ	-			19	1,518,571	19	1,518,571
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	18	398,382	31	2,132,082	13	1,733,700
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-			1	81,232	1	81,232
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	14	627,313	1,826	104,936,442	1,812	104,309,129
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			1	74,903	1	74,903
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			29	2,015,306	29	2,015,306
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			10	528,867	10	528,867
3266	TEACHER REGULAR GRADES	Q 740	TRTTQ	-	31	1,151,108	53	3,616,292	22	2,465,184
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	-	22	844,289	23	1,083,532	1	239,243
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-			1,893	74,752,334	1,893	74,752,334
SUBTOTAL FOR OBJECT 005					35,449	1,597,183,600	43,702	2,413,775,074	8,253	816,591,474
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		22,551,257				-22,551,257
9805	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		3,992,750				-3,992,750
9806	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		5,657,781				-5,657,781

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		27,048,000				-27,048,000
9901	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		9,389,000				-9,389,000
9903	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		33,651,000				-33,651,000
9911	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		25,000,000				-25,000,000
9912	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		25,000,000				-25,000,000
9913	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		216,000				-216,000
	SUBTOTAL FOR OBJECT 053					152,505,788				-152,505,788
	POSITION SCHEDULE FOR U/A 301				35,491	1,750,978,774	43,777	2,416,356,835	8,286	665,378,061

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4521 Recruitment & Professional Development							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,864		32,864-
	SUBTOTAL FOR SUPPLYS&MATL				32,864		32,864-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,344		90,344-
		451	NON OVERNIGHT TRVL EXP-GENERAL		625,000		625,000-
	SUBTOTAL FOR OTHR SER&CHR				715,344		715,344-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		90,874		90,874-
	SUBTOTAL FOR CNTRCTL SVCS				90,874		90,874-
	SUBTOTAL FOR BUDGET CODE 4521				839,082		839,082-
	TOTAL FOR				839,082		839,082-
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN							
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,158,798	5,224,588	52,934,210-
	SUBTOTAL FOR SUPPLYS&MATL				58,158,798	5,224,588	52,934,210-
30	PROPTY&EQUIP	337	BOOKS-OTHER		32,429	5,732,429	5,700,000
	SUBTOTAL FOR PROPTY&EQUIP				32,429	5,732,429	5,700,000
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL				436,231-
		126001	40X CONTRACTUAL SERVICES-GENERAL		436,231		
		499	OTHER EXPENSES - GENERAL			11,618,539	11,618,539
	SUBTOTAL FOR OTHR SER&CHR				436,231	11,618,539	11,182,308
	SUBTOTAL FOR BUDGET CODE 4200				58,627,458	22,575,556	36,051,902-
	TOTAL FOR MODULE 1-COMM SCH DIST ADMIN				58,627,458	22,575,556	36,051,902-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION							
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,086,891	4,688,337	23,398,554-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
		110 FOOD & FORAGE SUPPLIES		56,410			56,410	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		57,204			17,131,728	17,074,524
		199 DATA PROCESSING SUPPLIES		390,937				390,937-
		SUBTOTAL FOR SUPPLYS&MATL		28,591,442			21,876,475	6,714,967-
30		300 EQUIPMENT GENERAL		11,589,267			4,617,206	6,972,061-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		9,377			8,446,409	8,437,032
		337 BOOKS-OTHER		14,613,302			6,245,175	8,368,127-
		338 LIBRARY BOOKS		2,664,636			573,753	2,090,883-
		SUBTOTAL FOR PROPTY&EQUIP		28,876,582			19,882,543	8,994,039-
40		400 CONTRACTUAL SERVICES-GENERAL		11,346,373			3,300,491	8,045,882-
		402 TELEPHONE & OTHER COMMUNICATNS		6,886,471			5,733,960	1,152,511-
		451 NON OVERNIGHT TRVL EXP-GENERAL		649,574			43,947	605,627-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			44,313	44,113
		453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					34,696	34,696
		499 OTHER EXPENSES - GENERAL					60,761,083	60,761,083
		SUBTOTAL FOR OTHR SER&CHR		18,882,618			69,919,490	51,036,872
60		600 CONTRACTUAL SERVICES GENERAL	11	2,262,527	11		17	2,262,510-
		602 TELECOMMUNICATIONS MAINT	9	537,842	9		65,909	471,933-
		608 MAINT & REP GENERAL	8	57,373	8		70,584	13,211
		612 OFFICE EQUIPMENT MAINTENANCE	42	1,598,916	42		1,550,561	48,355-
		613 DATA PROCESSING EQUIPMENT	1	86,443	1		34,070	52,373-
		615 PRINTING CONTRACTS	1	55,537	1		9,537	46,000-
		622 TEMPORARY SERVICES	4	1,861,246	4		621,360	1,239,886-
		624 CLEANING SERVICES		4,000				4,000-
		633 TRANSPORTATION EXPENDITURES	12	247,600	12		279,489	31,889
		668 BUS TRANSP REIMBURSABLE PRGMS	13	263,911	13		263,911	
		669 TRANSPORTATION OF PUPILS	1	631,131	2	1	24,145	606,986-
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,000,900				1,000,900-
		676 MAINT & OPER OF INFRASTRUCTURE	1	750	1		3,000	2,250
		681 PROF SERV ACCTING & AUDITING		15,516				15,516-
		684 PROF SERV COMPUTER SERVICES	1	71,095	1		31,000	40,095-
		685 PROF SERV DIRECT EDUC SERV	47	9,367,018	47		2,644,076	6,722,942-
		686 PROF SERV OTHER	1	384,552	1		73,848	310,704-
		689 PROF SERV CURRIC & PROF DEVEL	1	2,645,244	4	3	2	2,645,242-
		695 EDUCATION & REC FOR YOUTH PRGM		141,026				141,026-
		SUBTOTAL FOR CNTRCTL SVCS	153	21,232,627	157	4	5,671,509	15,561,118-
		SUBTOTAL FOR BUDGET CODE 4245	153	97,583,269	157	4	117,350,017	19,766,748
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP								
				360				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	43,944	1		43,944		
		SUBTOTAL FOR CNTRCTL SVCS	1	43,944	1		43,944		
		SUBTOTAL FOR BUDGET CODE 4248	1	43,944	1		43,944		
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	480	1		480		
		SUBTOTAL FOR CNTRCTL SVCS	1	480	1		480		
		SUBTOTAL FOR BUDGET CODE 4249	1	2,480	1		2,480		
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,692			132,692		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,491,409			2,491,409		
		SUBTOTAL FOR SUPPLYS&MATL		2,624,101			2,624,101		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		284,555			284,555		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		111,351			111,351		
		337 BOOKS-OTHER		225,243			225,243		
		338 LIBRARY BOOKS		44,566			44,566		
		SUBTOTAL FOR PROPTY&EQUIP		665,715			665,715		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		346,312			346,312		
		402 TELEPHONE & OTHER COMMUNICATNS		51,000			51,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,400			9,400		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500			12,500		
		SUBTOTAL FOR OTHR SER&CHR		422,712			422,712		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,800	1		2,800		
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,896	1		19,896		
		622 TEMPORARY SERVICES	1	29,700	1		29,700		
		668 BUS TRANSP REIMBURSABLE PRGMS	2	53,520	2		53,520		
		685 PROF SERV DIRECT EDUC SERV	5	691,936	5		691,936		
		689 PROF SERV CURRIC & PROF DEVEL	1	150,886	1		886	150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	948,738	11		798,738	150,000-	
		SUBTOTAL FOR BUDGET CODE 4251	11	4,661,266	11		4,511,266	150,000-	
			361						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			166	102,290,959	170	4	121,907,707	19,616,748
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION								
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,872,508			12,108,694	4,236,186
		110 FOOD & FORAGE SUPPLIES		4,778			4,778	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		589,428			6,189,428	5,600,000
		199 DATA PROCESSING SUPPLIES		3,779				3,779-
	SUBTOTAL FOR SUPPLYS&MATL			8,470,493			18,302,900	9,832,407
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,220,545			1,253,695	33,150
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,893,288			1,893,288	
		337 BOOKS-OTHER		2,241,461			2,252,329	10,868
		338 LIBRARY BOOKS		264,893			267,135	2,242
	SUBTOTAL FOR PROPTY&EQUIP			5,620,187			5,666,447	46,260
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		965,515			1,076,973	111,458
		402 TELEPHONE & OTHER COMMUNICATNS		2,144,767			2,199,010	54,243
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,267			14,121	11,854
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,276			26,190	3,914
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500	
	SUBTOTAL FOR OTHR SER&CHR			3,143,325			3,324,794	181,469
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	80,350		9-		80,350-
		602 TELECOMMUNICATIONS MAINT	5	87,183	5		87,183	
		608 MAINT & REP GENERAL	5	52,400	5		52,400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	568,981	15		587,467	18,486
		613 DATA PROCESSING EQUIPMENT	1	9,000	1		9,000	
		615 PRINTING CONTRACTS	1	2,000	1		2,000	
		622 TEMPORARY SERVICES	3	143,000	3		143,000	
		633 TRANSPORTATION EXPENDITURES	1	55,500	1		55,500	
		668 BUS TRANSP REIMBURSABLE PRGMS	7	58,050	7		58,050	
		669 TRANSPORTATION OF PUPILS	1	6,000	1		6,000	
		684 PROF SERV COMPUTER SERVICES	1	9,000	1		9,000	
		685 PROF SERV DIRECT EDUC SERV	20	813,847	20		941,076	127,229
		686 PROF SERV OTHER	1	25,000	1		25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	94,672	1		47	94,625-
	SUBTOTAL FOR CNTRCTL SVCS		71	2,004,983	62	9-	1,975,723	29,260-
	SUBTOTAL FOR BUDGET CODE 4201		71	19,238,988	62	9-	29,269,864	10,030,876
			362					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION			71	19,238,988	62	9-	29,269,864	10,030,876
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES								
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		552,707				552,707-
SUBTOTAL FOR SUPPLYS&MATL				552,707				552,707-
SUBTOTAL FOR BUDGET CODE 4205				552,707				552,707-
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		239,300			246,187	6,887
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,595,012			1,595,012	
		199 DATA PROCESSING SUPPLIES		2,382				2,382-
SUBTOTAL FOR SUPPLYS&MATL				1,836,694			1,841,199	4,505
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		306,920			303,164	3,756-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306			74,306	
		337 BOOKS-OTHER		58,293			56,207	2,086-
		338 LIBRARY BOOKS		234,978			234,114	864-
SUBTOTAL FOR PROPTY&EQUIP				674,497			667,791	6,706-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,015,073			1,024,095	9,022
		402 TELEPHONE & OTHER COMMUNICATNS		28,830			28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		76,505			28,552	47,953-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,942			33,942	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,077			12,077	
SUBTOTAL FOR OTHR SER&CHR				1,166,427			1,127,496	38,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	165,200	1		200	165,000-
		602 TELECOMMUNICATIONS MAINT	1	1,999	1		1,999	
		608 MAINT & REP GENERAL	1	8,000	1		8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1		3,300	
		615 PRINTING CONTRACTS	1	10,274	1		10,274	
		622 TEMPORARY SERVICES	1	20,000	1		20,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1		38,635	
		685 PROF SERV DIRECT EDUC SERV	7	1,022,569	7		1,021,040	1,529-
		689 PROF SERV CURRIC & PROF DEVEL	21	2,777,645	21		6	2,777,639-
SUBTOTAL FOR CNTRCTL SVCS				35	4,047,622	35	1,103,454	2,944,168-
SUBTOTAL FOR BUDGET CODE 4281				35	7,725,240	35	4,739,940	2,985,300-
				363				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-SUPPORT SERVICES			35	8,277,947	35		4,739,940	3,538,007-
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE								
BUDGET CODE: 4329 LATCHKEY PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,644		15,644	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		29,538		29,538	
	SUBTOTAL FOR SUPPLYS&MATL			45,182			45,182	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,518		2,518	
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
	SUBTOTAL FOR OTHR SER&CHR			12,518			12,518	
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
	SUBTOTAL FOR CNTRCTL SVCS			190,000	1		190,000	
	SUBTOTAL FOR BUDGET CODE 4329		1	247,700	1		247,700	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		227,088		264,281	37,193
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,077,253		8,077,253	
		199	DATA PROCESSING SUPPLIES		2,184			2,184-
	SUBTOTAL FOR SUPPLYS&MATL			8,306,525			8,341,534	35,009
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,381		67,163	23,782
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		251,396		251,396	
		337	BOOKS-OTHER		590,344		590,344	
		338	LIBRARY BOOKS		964,293		965,793	1,500
	SUBTOTAL FOR PROPTY&EQUIP			1,849,414			1,874,696	25,282
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,217,106		1,240,631	23,525
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,100		2,700	14,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,100		25,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,408		2,408	
	SUBTOTAL FOR OTHR SER&CHR			1,261,914			1,271,039	9,125
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	250	1	250	
		608	MAINT & REP GENERAL	1	2,110	1	2,110	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,983	1	2,200	217
				364				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			622 TEMPORARY SERVICES			199				199-
			668 BUS TRANSP REIMBURSABLE PRGMS	5		33,520	5		33,520	
			669 TRANSPORTATION OF PUPILS	3		27,175	3		27,175	
			685 PROF SERV DIRECT EDUC SERV	27		4,173,531	27		4,150,651	22,880-
			689 PROF SERV CURRIC & PROF DEVEL	2		100,432	2		82	100,350-
			SUBTOTAL FOR CNTRCTL SVCS	40		4,339,200	40		4,215,988	123,212-
			SUBTOTAL FOR BUDGET CODE 4351	40		15,757,053	40		15,703,257	53,796-
BUDGET CODE: 4353 MODULE 3--SUMMER/EXTENDED USE O										
10			SUPPLYS&MATL			12,057,988			600,000	11,457,988-
			100 SUPPLIES + MATERIALS - GENERAL						7,875	7,875
			130 INSTRUCTIONL SUPPLIES-BOE ONLY							8,479-
			199 DATA PROCESSING SUPPLIES			8,479				8,479-
			SUBTOTAL FOR SUPPLYS&MATL			12,066,467			607,875	11,458,592-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			1,260,510				1,260,510-
			337 BOOKS-OTHER			969,536				969,536-
			338 LIBRARY BOOKS			220,242				220,242-
			SUBTOTAL FOR PROPTY&EQUIP			2,450,288				2,450,288-
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			1,531,669			34,400	1,497,269-
			402 TELEPHONE & OTHER COMMUNICATNS			969,352				969,352-
			451 NON OVERNIGHT TRVL EXP-GENERAL			332,218				332,218-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,625	2,625
			SUBTOTAL FOR OTHR SER&CHR			2,833,239			37,025	2,796,214-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL			483,112				483,112-
			602 TELECOMMUNICATIONS MAINT			119,208				119,208-
			612 OFFICE EQUIPMENT MAINTENANCE			354,388				354,388-
			613 DATA PROCESSING EQUIPMENT			24,965				24,965-
			615 PRINTING CONTRACTS			15,376				15,376-
			622 TEMPORARY SERVICES			73,668				73,668-
			633 TRANSPORTATION EXPENDITURES			124,464				124,464-
			668 BUS TRANSP REIMBURSABLE PRGMS				2	2	6,591	6,591
			669 TRANSPORTATION OF PUPILS			560,996				560,996-
			671 TRAINING PRGM CITY EMPLOYEES			16,800				16,800-
			684 PROF SERV COMPUTER SERVICES			13,974				13,974-
			685 PROF SERV DIRECT EDUC SERV			1,741,924				1,741,924-
			686 PROF SERV OTHER			105,107				105,107-
			689 PROF SERV CURRIC & PROF DEVEL			1,509,043				1,509,043-
			SUBTOTAL FOR CNTRCTL SVCS			5,143,025	2	2	6,591	5,136,434-
			SUBTOTAL FOR BUDGET CODE 4353			22,493,019	2	2	651,491	21,841,528-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 3-CONT EDUC + EXT USE			41	38,497,772	43	2	16,602,448	21,895,324-
RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID								
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		3			1	2-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,941,577			499,284	1,442,293-
	SUBTOTAL FOR SUPPLYS&MATL			1,941,580			499,285	1,442,295-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2,799,087			796,504	2,002,583-
	337	BOOKS-OTHER		25,914,227			6,367,311	19,546,916-
	338	LIBRARY BOOKS		2,925,080			951,750	1,973,330-
	SUBTOTAL FOR PROPTY&EQUIP			31,638,394			8,115,565	23,522,829-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		36,216			9,123	27,093-
	SUBTOTAL FOR OTHR SER&CHR			36,216			9,123	27,093-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	10,716	1	1-	3,424	7,292-
	608	MAINT & REP GENERAL	1	1,001		1-		1,001-
	612	OFFICE EQUIPMENT MAINTENANCE	3	58,390	1	2-	15,196	43,194-
	613	DATA PROCESSING EQUIPMENT	2	42,139	1	1-	13,036	29,103-
	SUBTOTAL FOR CNTRCTL SVCS		8	112,246	3	5-	31,656	80,590-
	SUBTOTAL FOR BUDGET CODE 4401		8	33,728,436	3	5-	8,655,629	25,072,807-
BUDGET CODE: 4403 MODULE 4-SPECIAL STATE FUNDS-E								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL					1	1
	130	INSTRUCTIONL SUPPLIES-BOE ONLY					1,344,653	1,344,653
	SUBTOTAL FOR SUPPLYS&MATL						1,344,654	1,344,654
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL					1,836,876	1,836,876
	337	BOOKS-OTHER					18,064,677	18,064,677
	338	LIBRARY BOOKS					1,806,942	1,806,942
	SUBTOTAL FOR PROPTY&EQUIP						21,708,495	21,708,495
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL					26,292	26,292
	SUBTOTAL FOR OTHR SER&CHR						26,292	26,292
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL			1	1	7,292	7,292
	608	MAINT & REP GENERAL			1	1	1,001	1,001
	612	OFFICE EQUIPMENT MAINTENANCE			1	1	39,956	39,956

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT			1	1	29,103	29,103
		SUBTOTAL FOR CNTRCTL SVCS			4	4	77,352	77,352
		SUBTOTAL FOR BUDGET CODE 4403			4	4	23,156,793	23,156,793
		TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID	8	33,728,436	7	1-	31,812,422	1,916,014-
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND								
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT								
10		SUPPLYS&MATL					41,000	41,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					41,000	41,000
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP					10,600	10,600
		300 EQUIPMENT GENERAL					103,200	103,200
		337 BOOKS-OTHER					113,800	113,800
		SUBTOTAL FOR PROPTY&EQUIP						
60		CNTRCTL SVCS			1	1	1,000	1,000
		685 PROF SERV DIRECT EDUC SERV			1	1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 4581			1	1	155,800	155,800
		TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND			1	1	155,800	155,800
		TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS	321	261,500,642	318	3-	227,063,737	34,436,905-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,231	261,500,642		227,063,737	34,436,905-
FINANCIAL PLAN SAVINGS		109,924,793-		102,538,793-	7,386,000
APPROPRIATION		151,575,849		124,524,944	27,050,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,760,005		21,193,315	26,566,690-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		103,815,844		103,331,629	484,215-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,575,849		124,524,944	27,050,905-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS					8,944	8,944
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,488	130,650,112	6,325	4,837	140,576,590	9,926,478
		SUBTOTAL FOR F/T SALARIED	1,488	130,650,112	6,325	4,837	140,585,534	9,935,422
03 UNSALARIED		031 UNSALARIED		16,631,866			17,464,996	833,130
		SUBTOTAL FOR UNSALARIED		16,631,866			17,464,996	833,130
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		437,808				437,808-
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		437,808				437,808-
		SUBTOTAL FOR BUDGET CODE 4700	1,488	147,719,786	6,325	4,837	158,050,530	10,330,744
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		540,226			53,067	487,159-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,751	147,528,458	4,751		216,063,377	68,534,919
		SUBTOTAL FOR F/T SALARIED	4,751	148,068,684	4,751		216,116,444	68,047,760
02 OTH SALARIED		021 PART-TIME POSITIONS		58,024,661				58,024,661-
		SUBTOTAL FOR OTH SALARIED		58,024,661				58,024,661-
03 UNSALARIED		031 UNSALARIED		27,589,738			6,275,574	21,314,164-
		035 CUSTODIAL ALLOWANCES		100				100-
		SUBTOTAL FOR UNSALARIED		27,589,838			6,275,574	21,314,264-
04 ADD GRS PAY		046 TERMINAL LEAVE		647				647-
		047 OVERTIME		245			60,000	59,755
		049 BACKPAY - PRIOR YEARS		10,000				10,000-
		057 BONUS PAYMENTS		1				1-
		058 NON-PENSIONABLE-PREPARATION PD		408,450			2,046,412	1,637,962
		091 PARAPROFESSIONAL PER SESSION		112,027			20,172	91,855-
		SUBTOTAL FOR ADD GRS PAY		531,370			2,126,584	1,595,214
		SUBTOTAL FOR BUDGET CODE 4720	4,751	234,214,553	4,751		224,518,602	9,695,951-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS					56,958,403	56,958,403
		005 FULL TIME PEDAGOGICAL PRSONNEL					56,958,403	56,958,403
		SUBTOTAL FOR F/T SALARIED					56,958,403	56,958,403

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED					1,766,471	1,766,471
		SUBTOTAL FOR UNSALARIED					1,766,471	1,766,471
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		15,727			15,727	
		SUBTOTAL FOR ADD GRS PAY		15,727			15,727	
		SUBTOTAL FOR BUDGET CODE 4721		15,727			58,740,601	58,724,874
BUDGET CODE: 4722 RELATED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,000		2-		35,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	75,854,106	332		66,632,302	9,221,804-
		SUBTOTAL FOR F/T SALARIED	334	75,889,106	332	2-	66,632,302	9,256,804-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,947,705				15,947,705-
		SUBTOTAL FOR OTH SALARIED		15,947,705				15,947,705-
03 UNSALARIED		031 UNSALARIED		1,406,883			1,166,844	240,039-
		SUBTOTAL FOR UNSALARIED		1,406,883			1,166,844	240,039-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		7,310				7,310-
		058 NON-PENSIONABLE-PREPARATION PD		262,057			137,860	124,197-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		41,634			3,900,000	3,858,366
		SUBTOTAL FOR ADD GRS PAY		311,002			4,037,860	3,726,858
		SUBTOTAL FOR BUDGET CODE 4722	334	93,554,696	332	2-	71,837,006	21,717,690-
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS					28,989	28,989
		005 FULL TIME PEDAGOGICAL PRSONNEL					19,672,212	19,672,212
		SUBTOTAL FOR F/T SALARIED					19,701,201	19,701,201
02 OTH SALARIED		021 PART-TIME POSITIONS					4,141,654	4,141,654
		SUBTOTAL FOR OTH SALARIED					4,141,654	4,141,654
03 UNSALARIED		031 UNSALARIED					230,725	230,725
		SUBTOTAL FOR UNSALARIED					230,725	230,725
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					303,883	303,883
		SUBTOTAL FOR ADD GRS PAY					303,883	303,883
		SUBTOTAL FOR BUDGET CODE 4760					24,377,463	24,377,463

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL				2,061,140	2,061,140	
		SUBTOTAL FOR F/T SALARIED				2,061,140	2,061,140	
03 UNSALARIED		031 UNSALARIED		12,390		12,390		
		035 CUSTODIAL ALLOWANCES						
		SUBTOTAL FOR UNSALARIED		12,390		12,390		
		SUBTOTAL FOR BUDGET CODE 4761		12,390		2,073,530	2,061,140	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			6,573	475,517,152	11,408	4,835	539,597,732	64,080,580
TOTAL FOR DIST SPEC ED INSTR SVCS-PS			6,573	475,517,152	11,408	4,835	539,597,732	64,080,580

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,573	475,517,152	11,408	539,597,732	64,080,580
FINANCIAL PLAN SAVINGS		23,120,000-		27,963,000-	4,843,000-
APPROPRIATION	6,573	452,397,152	11,408	511,634,732	59,237,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,823,001		162,060,581	59,237,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		314,574,151		314,574,151	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		35,000,000		35,000,000	
INTRA-CITY SALES					
TOTAL		452,397,152		511,634,732	59,237,580

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4731	PRINCIPAL SCHOOL-NEIGHBOR D	740	56063	28,911-	28,911		1	39,550	1	39,550
4736	SENIOR SCHOOL-NEIGHBORHOO D	740	56062	26,058-	26,058		1	28,989	1	35,637
	SUBTOTAL FOR OBJECT 001				1	28,989	2	75,187	1	46,198
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-			6	502,470	6	502,470
*2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	-			2	100,510	2	100,510
*3006	TEACHER	Q 742	TRTRQ	-			2	105,553	2	105,553
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-			3	153,639	3	153,639
2531	ASSISTANT PRINCIPLE	Q 740	SUAPQ	-			7	521,242	7	521,242
2701	SUPERVISOR	Q 740	SUSUQ	-			1	85,875	1	85,875
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	273	17,604,450	81	6,295,113	-192	-11,309,337
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			16	1,417,525	16	1,417,525
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	149	8,845,216	125	8,028,001	-24	-817,215
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	298	18,324,743	356	22,856,104	58	4,531,361
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	3	158,520			-3	-158,520
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	101	4,277,669	520	27,208,911	419	22,931,242
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	6,399	276,358,702	5,380	296,559,223	-1,019	20,200,521
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			47	2,322,354	47	2,322,354
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			4	321,393	4	321,393
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			1	81,432	1	81,432
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			19	892,481	19	892,481
3266	TEACHER TRAINER	Q 740	TRTTQ	-	79	4,128,902	8	593,389	-71	-3,535,513
	SUBTOTAL FOR OBJECT 005				7,302	329,698,202	6,578	368,045,215	-724	38,347,013
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED D	740	95050	33,000-	113,500	10,284,225				-10,284,225
9900	AMOUNT TO BE SCHEDULED-PS D	740	95050	33,000-	113,500	4,468,000				-4,468,000
9902	AMOUNT TO BE SCHEDULED-PS D	740	95050	33,000-	113,500	6,247,000				-6,247,000
9903	AMOUNT TO BE SCHEDULED-PS D	740	95050	33,000-	113,500	5,679,000				-5,679,000
	SUBTOTAL FOR OBJECT 053					26,678,225				-26,678,225
POSITION SCHEDULE FOR U/A 303					7,303	356,405,416	6,580	368,120,402	-723	11,714,986

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,775,439		4,775,439-
	SUBTOTAL FOR SUPPLYS&MATL				4,775,439		4,775,439-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			543,253	543,253
	SUBTOTAL FOR OTHR SER&CHR					543,253	543,253
	SUBTOTAL FOR BUDGET CODE 4700				4,775,439	543,253	4,232,186-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,298,960	830,360	1,468,600-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,550	1,125,097	1,119,547
		199	DATA PROCESSING SUPPLIES		34,542		34,542-
	SUBTOTAL FOR SUPPLYS&MATL				2,339,052	1,955,457	383,595-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,004	137,874	42,870
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		471	74,127	73,656
		337	BOOKS-OTHER		1,318,916	1,322,170	3,254
		338	LIBRARY BOOKS		37,411	8,125	29,286-
	SUBTOTAL FOR PROPTY&EQUIP				1,451,802	1,542,296	90,494
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		163,122	175,758	12,636
		402	TELEPHONE & OTHER COMMUNICATNS		121,237	268,787	147,550
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,187	11,983	2,204-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,007	3,700	2,693
		454	OVERNIGHT TRVL EXP-SPECIAL			1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				299,553	461,728	162,175
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	991	1,000	9
		612	OFFICE EQUIPMENT MAINTENANCE	3	54,547	95,933	41,386
		613	DATA PROCESSING EQUIPMENT		1		1-
		633	TRANSPORTATION EXPENDITURES	1	3,020	1,000	2,020-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	3,983	5,933	1,950
		685	PROF SERV DIRECT EDUC SERV	1	24,580	20,000	4,580-
		689	PROF SERV CURRIC & PROF DEVEL		51		51-
	SUBTOTAL FOR CNTRCTL SVCS			7	87,173	123,866	36,693
	SUBTOTAL FOR BUDGET CODE 4720			7	4,177,580	4,083,347	94,233-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,000	23,262	60,738-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					558,947	558,947
		SUBTOTAL FOR SUPPLYS&MATL		84,000			582,209	498,209
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					88,602	88,602
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					19,845	19,845
		337 BOOKS-OTHER					51,987	51,987
		338 LIBRARY BOOKS					5,150	5,150
		SUBTOTAL FOR PROPTY&EQUIP					165,584	165,584
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					14,000	14,000
		402 TELEPHONE & OTHER COMMUNICATNS					15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR					33,000	33,000
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	6,880	6,880
		SUBTOTAL FOR CNTRCTL SVCS			1	1	6,880	6,880
		SUBTOTAL FOR BUDGET CODE 4721		84,000	1	1	787,673	703,673
BUDGET CODE: 4722 RELATED SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		42,428			1,030	41,398-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		700			139,537	138,837
		SUBTOTAL FOR SUPPLYS&MATL		43,128			140,567	97,439
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		26,607			18,923	7,684-
		337 BOOKS-OTHER		1				1-
		SUBTOTAL FOR PROPTY&EQUIP		26,608			18,923	7,685-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		2,131			2,131	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,147				31,147-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					250	250
		454 OVERNIGHT TRVL EXP-SPECIAL					1,338	1,338
		SUBTOTAL FOR OTHR SER&CHR		33,278			3,719	29,559-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		1,029	1	1	1,029	
		613 DATA PROCESSING EQUIPMENT		2,971	1	1	2,971	
		SUBTOTAL FOR CNTRCTL SVCS		4,000	2	2	4,000	
		SUBTOTAL FOR BUDGET CODE 4722		107,014	2	2	167,209	60,195
BUDGET CODE: 4740 NYSTL - DECENTRALIZED SPECIAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL					1	1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					97,640	97,640

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL							97,641	97,641
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					165,707	165,707
		337 BOOKS-OTHER					1,482,239	1,482,239
		338 LIBRARY BOOKS					166,388	166,388
SUBTOTAL FOR PROPTY&EQUIP							1,814,334	1,814,334
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					801	801
SUBTOTAL FOR OTHR SER&CHR							801	801
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	3,238	3,238
SUBTOTAL FOR CNTRCTL SVCS					1	1	3,238	3,238
SUBTOTAL FOR BUDGET CODE 4740					1	1	1,916,014	1,916,014
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL					261,595	261,595
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					485,591	485,591
SUBTOTAL FOR SUPPLYS&MATL							747,186	747,186
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					140,645	140,645
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					25,119	25,119
		337 BOOKS-OTHER					41,244	41,244
SUBTOTAL FOR PROPTY&EQUIP							207,008	207,008
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					128,200	128,200
		402 TELEPHONE & OTHER COMMUNICATNS					195,718	195,718
		451 NON OVERNIGHT TRVL EXP-GENERAL					63,763	63,763
		452 NON OVERNIGHT TRVL EXP-SPECIAL					15,179	15,179
		453 OVERNIGHT TRVL EXP-GENERAL					2,250	2,250
		454 OVERNIGHT TRVL EXP-SPECIAL					5,200	5,200
SUBTOTAL FOR OTHR SER&CHR							410,310	410,310
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			1	1	29,995	29,995
		602 TELECOMMUNICATIONS MAINT			1	1	845	845
		608 MAINT & REP GENERAL			1	1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			5	5	47,224	47,224
		622 TEMPORARY SERVICES			4	4	37,787	37,787
		633 TRANSPORTATION EXPENDITURES			1	1	450	450
		668 BUS TRANSP REIMBURSABLE PRGMS			2	2	11,800	11,800
		685 PROF SERV DIRECT EDUC SERV			1	1	21,800	21,800
SUBTOTAL FOR CNTRCTL SVCS					16	16	150,901	150,901
SUBTOTAL FOR BUDGET CODE 4760					16	16	1,515,405	1,515,405

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					3,176
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					50,230
		SUBTOTAL FOR SUPPLYS&MATL					53,406
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL					23,500
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					13,500
		SUBTOTAL FOR PROPTY&EQUIP					37,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL					6,726
		402 TELEPHONE & OTHER COMMUNICATNS					15,600
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					400
		SUBTOTAL FOR OTHR SER&CHR					24,726
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	3,000
		668 BUS TRANSP REIMBURSABLE PRGMS			3	3	8,000
		SUBTOTAL FOR CNTRCTL SVCS			4	4	11,000
		SUBTOTAL FOR BUDGET CODE 4761			4	4	126,132
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	9	9,144,033	31	22	9,139,033
		TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS	9	9,144,033	31	22	9,139,033

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,144,033		9,139,033	5,000-
FINANCIAL PLAN SAVINGS		8,156,000-		8,151,000-	5,000
APPROPRIATION		988,033		988,033	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,671		33,671	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		954,362		954,362	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		988,033		988,033	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN								
BUDGET CODE: 4100 MOD 1 LUMP SUM ALLOWANCE COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5,073,056			5,073,056-
		005 FULL TIME PEDAGOGICAL PRSONNEL			5,606,151			5,606,151-
		SUBTOTAL FOR F/T SALARIED			10,679,207			10,679,207-
03 UNSALARIED		031 UNSALARIED			3,634,763			3,634,763-
		SUBTOTAL FOR UNSALARIED			3,634,763			3,634,763-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4100			14,313,970			14,313,970-
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51		2,032,431	51-		2,032,431-
		005 FULL TIME PEDAGOGICAL PRSONNEL	25		109,908	25-		109,908-
		SUBTOTAL FOR F/T SALARIED	76		2,142,339	76-		2,142,339-
02 OTH SALARIED		021 PART-TIME POSITIONS			1,999			1,999-
		SUBTOTAL FOR OTH SALARIED			1,999			1,999-
03 UNSALARIED		031 UNSALARIED			302,380			302,380-
		SUBTOTAL FOR UNSALARIED			302,380			302,380-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			6,153,060			6,153,060-
		046 TERMINAL LEAVE			7,700			7,700-
		047 OVERTIME			166,593			166,593-
		061 SUPPER MONEY			66			66-
		091 PARAPROFESSIONAL PER SESSION			86			86-
		SUBTOTAL FOR ADD GRS PAY			6,327,505			6,327,505-
		SUBTOTAL FOR BUDGET CODE 4101	76		8,774,223	76-		8,774,223-
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	548		14,533,868	548-		14,533,868-
		005 FULL TIME PEDAGOGICAL PRSONNEL	343		15,146,935	343-		15,146,935-
		SUBTOTAL FOR F/T SALARIED	891		29,680,803	891-		29,680,803-
02 OTH SALARIED		021 PART-TIME POSITIONS			26,001			26,001-
		SUBTOTAL FOR OTH SALARIED			26,001			26,001-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		617,701			617,701-
		SUBTOTAL FOR UNSALARIED		617,701			617,701-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,241			1,241-
		042 LONGEVITY DIFFERENTIAL		445,906			445,906-
		046 TERMINAL LEAVE		52,947			52,947-
		047 OVERTIME		30,176			30,176-
		049 BACKPAY - PRIOR YEARS		7,992			7,992-
		057 BONUS PAYMENTS		6,179			6,179-
		091 PARAPROFESSIONAL PER SESSION		6			6-
		SUBTOTAL FOR ADD GRS PAY		544,447			544,447-
		SUBTOTAL FOR BUDGET CODE 4103	891	30,868,952		891-	30,868,952-
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	967	53,957,145		967-	53,957,145-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION							
BUDGET CODE: 4203 MOD2 INST JHS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,425			2,425-
		005 FULL TIME PEDAGOGICAL PRSONNEL	492	26,864,303		492-	26,864,303-
		SUBTOTAL FOR F/T SALARIED	492	26,866,728		492-	26,866,728-
03 UNSALARIED		031 UNSALARIED		9,221,889			9,221,889-
		SUBTOTAL FOR UNSALARIED		9,221,889			9,221,889-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		843			843-
		047 OVERTIME		1,535			1,535-
		057 BONUS PAYMENTS					
		SUBTOTAL FOR ADD GRS PAY		2,378			2,378-
		SUBTOTAL FOR BUDGET CODE 4203	492	36,090,995		492-	36,090,995-
BUDGET CODE: 4247 MOD2 INST ELEM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,033			96,033-
		005 FULL TIME PEDAGOGICAL PRSONNEL	72	37,693,662		72-	37,693,662-
		SUBTOTAL FOR F/T SALARIED	72	37,789,695		72-	37,789,695-
03 UNSALARIED		031 UNSALARIED		1,134,175			1,134,175-
		SUBTOTAL FOR UNSALARIED		1,134,175			1,134,175-
			380				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,537			15,537-
		047 OVERTIME		68,696			68,696-
		049 BACKPAY - PRIOR YEARS		11,985			11,985-
		091 PARAPROFESSIONAL PER SESSION		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		101,218			101,218-
		SUBTOTAL FOR BUDGET CODE 4247	72	39,025,088		72-	39,025,088-
		TOTAL FOR MODULE 2-ELEM. INSTRUCTION	564	75,116,083		564-	75,116,083-

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

BUDGET CODE: 4330 LATCHKEY PROGRAM
 03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

SUBTOTAL FOR BUDGET CODE 4330

BUDGET CODE: 4352 MOD3 CONT EDUC AFT SCH
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 005 FULL TIME PEDAGOGICAL PRSONNEL
 SUBTOTAL FOR F/T SALARIED

03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

SUBTOTAL FOR BUDGET CODE 4352

BUDGET CODE: 4354 MOD3 SUMMER/EXTENDED USE
 03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

SUBTOTAL FOR BUDGET CODE 4354

TOTAL FOR MODULE 3-CONT EDUC + EXT USE

RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4511 MODULE 5A-DISTRICT LEGAL SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,502		1-	137,502-
		SUBTOTAL FOR F/T SALARIED	1	137,502		1-	137,502-
		SUBTOTAL FOR BUDGET CODE 4511	1	137,502		1-	137,502-
BUDGET CODE: 4599 ADDITIONS TO GROSS PAY							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		419,657			419,657-
		SUBTOTAL FOR ADD GRS PAY		419,657			419,657-
		SUBTOTAL FOR BUDGET CODE 4599		419,657			419,657-
		TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS	1	557,159		1-	557,159-
		TOTAL FOR DISTRICT OPERATIONS/ADMIN-PS	1,532	129,630,387		1,532-	129,630,387-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

DISTRICT OPERATIONS/ADMIN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,532	129,630,387			129,630,387-
FINANCIAL PLAN SAVINGS		7,870,999-			7,870,999
APPROPRIATION	1,532	121,759,388			121,759,388-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,759,388		51,759,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000,000		70,000,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,759,388		121,759,388-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2206	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183			1	125,248	1	125,248
*3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331			1	49,308	1	49,308
*3906	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130			1	90,383	1	90,383
*4046	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			1	64,723	1	64,723
*4181	AGENCY ATTORNEY INTERNE	D 740	30086	43,091- 45,495			1	50,683	1	50,683
*4406	PHOTOGRAPHER	D 740	90610	33,821- 41,416			1	41,326	1	41,326
*4756	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 52,396			1	71,044	1	71,044
*5326	CITY ELEVATOR OPERATOR	D 740	90648	25,292- 31,259			1	25,912	1	25,912
*5671	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526			1	33,688	1	33,688
*5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184			1	13	1	13
*5954	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	22,768	1	22,768
*5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 28,331			1	25,348	1	25,348
*6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286			2	123,189	2	123,189
2013	EXECUTIVE DIRECTOR (LABOR	D 740	10181	33,000-113,500	1	46,036			-1	-46,036
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	9	1,140,123	3	467,500	-6	-672,623
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	33,000-113,500	2	184,696	5	662,737	3	478,041
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500			1	104,480	1	104,480
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	3	337,379	1	102,920	-2	-234,459
2611	ASSISTANT ADMINSTR DIRECT	D 740	E0724	-	1	65,736			-1	-65,736
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891	31	2,121,837	24	1,273,777	-7	-848,060
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	21	572,264	21	694,234		121,970
3811	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130			2	167,929	2	167,929
3911	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	1	48,466	2	118,678	1	70,212
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000			1	75,400	1	75,400
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	2	92,803			-2	-92,803
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	2	58,470	1	16,790	-1	-41,680
4151	ACCOUNTANT	D 740	40510	35,083- 45,821	2	61,810	2	76,679		14,869
4236	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	1	34,925			-1	-34,925
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	21	1,216,115	17	1,175,272	-4	-40,843
4706	DISTRICT BUSINESS OFFICER	D 740	10187	34,128- 38,271	1	46,092	1	47,503		1,411
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	58,223	15	520,107	14	461,884
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	36,425	1	38,021		1,596
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			1	28,820	1	28,820
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	56,786			-1	-56,786
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	8	506,380	28	2,195,950	20	1,689,570
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	2	14,008	4	289,857	2	275,849
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	13	563,904	23	1,480,429	10	916,525
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	53,500	9	435,569	8	382,069
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	20	1,577,517	25	3,094,278	5	1,516,761
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	1	37,810			-1	-37,810
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	2	39,684			-2	-39,684
5741	STAFF ANALYST (OSA)	D 740	1262A	32,229- 38,156	1	43,758			-1	-43,758
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	51	1,849,416	58	2,644,338	7	794,922
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184			2	40,856	2	40,856

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	24,083	1	17,307		-6,776
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			3	55,861	3	55,861
5791	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	4	88,037			-4	-88,037
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	11	174,440	56	1,382,801	45	1,208,361
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	70	1,948,658	89	2,920,554	19	971,896
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	78	2,126,943	112	3,720,120	34	1,593,177
5841	BOOKKEEPER	D 740	40526	29,625- 38,640	5	171,703	10	335,363	5	163,660
5846	001FULL YEAR POSITIONS	D 740	40527	36,065- 45,725	12	436,525	2	77,240	-10	-359,285
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396			6	303,075	6	303,075
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	4	116,746	1	29,883	-3	-86,863
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286			1	31,656	1	31,656
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246			1	31,656	1	31,656
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			13	470,267	13	470,267
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505			1	49,371	1	49,371
	SUBTOTAL FOR OBJECT 001				385	15,951,298	557	25,900,911	172	9,949,613
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2207	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	-			1	125,000	1	125,000
*2481	PRINCIPAL	Q 742	SUPLQ	-			1	106,802	1	106,802
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	-			1	89,173	1	89,173
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ	-	23	2,959,657	33	5,097,100	10	2,137,443
2046	DEPUTY SUPERINTENDENT SCH	Q 740	SUYJQ	-	25	2,482,469	42	5,541,254	17	3,058,785
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500	1	136,855			-1	-136,855
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-			12	1,450,700	12	1,450,700
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	45	3,271,586	99	8,965,639	54	5,694,053
2511	ASSISTANT PRINCIPAL, SMED	Q 740	SUPAQ	-	8	473,891	12	1,266,572	4	792,681
2571	ASSISTANT PRINCIPAL ASG A	Q 740	E0787	-	1	82,775			-1	-82,775
2731	SUPERVISOR GUIDANCE/BORO	Q 740	SUSUQ	-	3	219,390	1	83,067	-2	-136,323
2733	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			2	171,913	2	171,913
2791	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	3	208,104	19	1,468,471	16	1,260,367
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			13	1,123,152	13	1,123,152
2801	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	5	303,303	1	110,210	-4	-193,093
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-			1	71,793	1	71,793
3001	TEACHER	Q 740	TRTRQ	-			30	1,813,741	30	1,813,741
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	23	1,784,628	22	1,606,238	-1	-178,390
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	3	174,540			-3	-174,540
3266	TEACHER TRAINER	Q 740	TRTTQ	-			5	333,446	5	333,446
3421	SPECIAL ASSISTANT COMMUNI	Q 740	E0603	-	6	334,176	3	324,584	-3	-9,592
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	1,770	53,815,225	87	3,618,446	-1,683	-50,196,779
	SUBTOTAL FOR OBJECT 005				1,916	66,246,599	385	33,367,301	-1,531	-32,879,298
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9913	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		240,363				-240,363
	SUBTOTAL FOR OBJECT 053					240,363				-240,363
					385					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 305				2,301	82,438,260	942	59,268,212	-1,359	-23,170,048

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN										
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			246,697				246,697-
	SUBTOTAL FOR SUPPLYS&MATL					246,697				246,697-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			32,234				32,234-
		338	LIBRARY BOOKS			300				300-
	SUBTOTAL FOR PROPTY&EQUIP					32,534				32,534-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			538,840				538,840-
		402	TELEPHONE & OTHER COMMUNICATNS			61,810				61,810-
		451	NON OVERNIGHT TRVL EXP-GENERAL			39,341				39,341-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,150				5,150-
		453	OVERNIGHT TRVL EXP-GENERAL			7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			34,000				34,000-
	SUBTOTAL FOR OTHR SER&CHR					686,141				686,141-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		5,568		1-		5,568-
		602	TELECOMMUNICATIONS MAINT	1		31		1-		31-
		608	MAINT & REP GENERAL	1		650		1-		650-
		612	OFFICE EQUIPMENT MAINTENANCE	2		44,146		2-		44,146-
		615	PRINTING CONTRACTS			2,697				2,697-
		622	TEMPORARY SERVICES	3		52,209		3-		52,209-
		682	PROF SERV LEGAL SERVICES	2		39,229		2-		39,229-
		685	PROF SERV DIRECT EDUC SERV	1		8,100		1-		8,100-
	SUBTOTAL FOR CNTRCTL SVCS			11		152,630		11-		152,630-
	SUBTOTAL FOR BUDGET CODE 4101			11		1,118,002		11-		1,118,002-
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,381,000				1,381,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			2,864				2,864-
	SUBTOTAL FOR SUPPLYS&MATL					1,383,864				1,383,864-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			331,358				331,358-
		338	LIBRARY BOOKS			41				41-
	SUBTOTAL FOR PROPTY&EQUIP					331,399				331,399-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			733,727				733,727-
		402	TELEPHONE & OTHER COMMUNICATNS			641,739				641,739-
		451	NON OVERNIGHT TRVL EXP-GENERAL			533,633				533,633-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,001				1,001-
	SUBTOTAL FOR OTHR SER&CHR					1,910,100				1,910,100-
				387						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	3	71,118		3-		71,118-
	602	TELECOMMUNICATIONS MAINT	2	27,402		2-		27,402-
	607	MAINT & REP MOTOR VEH EQUIP	1	1		1-		1-
	608	MAINT & REP GENERAL	6	33,980		6-		33,980-
	612	OFFICE EQUIPMENT MAINTENANCE	18	350,329		18-		350,329-
	613	DATA PROCESSING EQUIPMENT		23,964				23,964-
	615	PRINTING CONTRACTS		32,570				32,570-
	622	TEMPORARY SERVICES	6	1,305,762		6-		1,305,762-
	624	CLEANING SERVICES	1	8,000		1-		8,000-
	633	TRANSPORTATION EXPENDITURES	5	22,773		5-		22,773-
	668	BUS TRANSP REIMBURSABLE PRGMS	1	2,900		1-		2,900-
	669	TRANSPORTATION OF PUPILS		7,072				7,072-
	670	PMTS CONTRACT/CORPORAT SCHOOL		750				750-
	682	PROF SERV LEGAL SERVICES	1	20,250		1-		20,250-
	685	PROF SERV DIRECT EDUC SERV	1	1,514,979		1-		1,514,979-
	686	PROF SERV OTHER	3	121,536		3-		121,536-
	689	PROF SERV CURRIC & PROF DEVEL	1	117,694		1-		117,694-
	695	EDUCATION & REC FOR YOUTH PRGM		1				1-
		SUBTOTAL FOR CNTRCTL SVCS	49	3,661,081		49-		3,661,081-
		SUBTOTAL FOR BUDGET CODE 4103	49	7,286,444		49-		7,286,444-
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	60	8,404,446		60-		8,404,446-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION								
BUDGET CODE: 4203 MOD2 INST JHS ADMIN								
	10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,087				1,087-
		SUBTOTAL FOR SUPPLYS&MATL		1,087				1,087-
		SUBTOTAL FOR BUDGET CODE 4203		1,087				1,087-
BUDGET CODE: 4247 MOD2 INST ELEM ADMIN								
	10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,560				3,560-
		SUBTOTAL FOR SUPPLYS&MATL		3,560				3,560-
		SUBTOTAL FOR BUDGET CODE 4247		3,560				3,560-
		TOTAL FOR MODULE 2-ELEM. INSTRUCTION		4,647				4,647-
			388					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DISTRICT OPERATIONS/ADMIN-OTPS			60	8,409,093	60-		8,409,093-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

DISTRICT OPERATIONS/ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,409,093			8,409,093-
FINANCIAL PLAN SAVINGS		78,001			78,001-
APPROPRIATION		8,487,094			8,487,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,487,094			8,487,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,487,094			8,487,094-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0800 LUMP SUM-HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,112,648	1,112,648
		005 FULL TIME PEDAGOGICAL PRSONNEL		130,345,177	381	381	217,398,944	87,053,767
		SUBTOTAL FOR F/T SALARIED		130,345,177	381	381	218,511,592	88,166,415
03 UNSALARIED		031 UNSALARIED		30,885,982			36,796,857	5,910,875
		SUBTOTAL FOR UNSALARIED		30,885,982			36,796,857	5,910,875
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS		1,877,439				1,877,439-
		SUBTOTAL FOR AMT TO SCHED		1,877,439				1,877,439-
		SUBTOTAL FOR BUDGET CODE 0800		163,108,598	381	381	255,308,449	92,199,851
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY								
03 UNSALARIED		031 UNSALARIED		155,805			97,422	58,383-
		SUBTOTAL FOR UNSALARIED		155,805			97,422	58,383-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		1				1-
		SUBTOTAL FOR BUDGET CODE 0809		155,806			97,422	58,384-
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		131,900			131,900	
		SUBTOTAL FOR F/T SALARIED		131,900			131,900	
02 OTH SALARIED		021 PART-TIME POSITIONS		534			21,534	21,000
		SUBTOTAL FOR OTH SALARIED		534			21,534	21,000
03 UNSALARIED		031 UNSALARIED		5,979			157,998	152,019
		SUBTOTAL FOR UNSALARIED		5,979			157,998	152,019
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,287			23,342	20,055
		SUBTOTAL FOR ADD GRS PAY		3,287			23,342	20,055
		SUBTOTAL FOR BUDGET CODE 0810		141,700			334,774	193,074
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,231,899				1,231,899-
			391					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,423	755,386,896	14,255	168-	549,385,731	206,001,165-
		SUBTOTAL FOR F/T SALARIED	14,423	756,618,795	14,255	168-	549,385,731	207,233,064-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,422,036			16,596,524	4,174,488
		SUBTOTAL FOR OTH SALARIED		12,422,036			16,596,524	4,174,488
03 UNSALARIED		031 UNSALARIED		30,091,825			19,935,908	10,155,917-
		035 CUSTODIAL ALLOWANCES		255,000				255,000-
		SUBTOTAL FOR UNSALARIED		30,346,825			19,935,908	10,410,917-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		618,256				618,256-
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL					69,774	69,774
		044 SALARY DIFF IN EXCESS MAXIMUM						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE		6,589,973			14,999	6,574,974-
		047 OVERTIME		54,001			54,001	
		049 BACKPAY - PRIOR YEARS		10,941			1,158,455	1,147,514
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		052 SEVERANCE PAYMENT						
		057 BONUS PAYMENTS		3			9,000	8,997
		058 NON-PENSIONABLE-PREPARATION PD		2,966,278			5,798,994	2,832,716
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		415,498			789,749	374,251
		SUBTOTAL FOR ADD GRS PAY		10,654,951			7,894,973	2,759,978-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0821	14,423	810,042,607	14,255	168-	593,813,136	216,229,471-
BUDGET CODE: 0822 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		189,433			746,669	557,236
		SUBTOTAL FOR UNSALARIED		189,433			746,669	557,236
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS					100	100
		SUBTOTAL FOR ADD GRS PAY					100	100
		SUBTOTAL FOR BUDGET CODE 0822		189,433			746,769	557,336
BUDGET CODE: 0823 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		25,389				25,389-
		SUBTOTAL FOR UNSALARIED		25,389				25,389-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		5,728			5,728-
		SUBTOTAL FOR ADD GRS PAY		5,728			5,728-
		SUBTOTAL FOR BUDGET CODE 0823		31,117			31,117-
BUDGET CODE: 0828 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	78	1,450,988	78	1,796,393	345,405
		SUBTOTAL FOR F/T SALARIED	78	1,450,988	78	1,796,393	345,405
02 OTH SALARIED		021 PART-TIME POSITIONS		1,025,897		59,538	966,359-
		SUBTOTAL FOR OTH SALARIED		1,025,897		59,538	966,359-
03 UNSALARIED		031 UNSALARIED		134,036		111,613	22,423-
		SUBTOTAL FOR UNSALARIED		134,036		111,613	22,423-
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM					
		049 BACKPAY - PRIOR YEARS				100	100
		058 NON-PENSIONABLE-PREPARATION PD		10,820		1,006	9,814-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-
		091 PARAPROFESSIONAL PER SESSION		7,813		38,439	30,626
		SUBTOTAL FOR ADD GRS PAY		18,634		39,545	20,911
		SUBTOTAL FOR BUDGET CODE 0828	78	2,629,555	78	2,007,089	622,466-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES							
03 UNSALARIED		031 UNSALARIED		26,341		84,745	58,404
		SUBTOTAL FOR UNSALARIED		26,341		84,745	58,404
04 ADD GRS PAY		047 OVERTIME		1,229		245,996	244,767
		049 BACKPAY - PRIOR YEARS				100	100
		091 PARAPROFESSIONAL PER SESSION				67,451,459	67,451,459
		SUBTOTAL FOR ADD GRS PAY		1,229		67,697,555	67,696,326
		SUBTOTAL FOR BUDGET CODE 0831		27,570		67,782,300	67,754,730
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES							
03 UNSALARIED		031 UNSALARIED		7,216		137,216	130,000
		SUBTOTAL FOR UNSALARIED		7,216		137,216	130,000
		SUBTOTAL FOR BUDGET CODE 0838		7,216		137,216	130,000
			393				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,307			237
		SUBTOTAL FOR F/T SALARIED		63,307		63,544	237
03 UNSALARIED		031 UNSALARIED		50,629		51,917	1,288
		SUBTOTAL FOR UNSALARIED		50,629		51,917	1,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1	1
		044 SALARY DIFF IN EXCESS MAXIMUM					
		046 TERMINAL LEAVE		1		1	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
		054 SALARY REVIEW ADJUSTMENTS				1	1
		060 INT ON DEF WAGES/LATE WAGE ADJ					
		SUBTOTAL FOR ADD GRS PAY		3		5	2
		SUBTOTAL FOR BUDGET CODE 0839		113,939		115,466	1,527
BUDGET CODE: 0841 EVENING HIGH SCHOOLS							
02 OTH SALARIED		021 PART-TIME POSITIONS		72,404		72,404	
		SUBTOTAL FOR OTH SALARIED		72,404		72,404	
03 UNSALARIED		031 UNSALARIED		760,458		1,810,469	1,050,011
		SUBTOTAL FOR UNSALARIED		760,458		1,810,469	1,050,011
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-
		091 PARAPROFESSIONAL PER SESSION				4,600	4,600
		SUBTOTAL FOR ADD GRS PAY		1		4,600	4,599
		SUBTOTAL FOR BUDGET CODE 0841		832,863		1,887,473	1,054,610
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS							
03 UNSALARIED		031 UNSALARIED		3,510,092		4,836,420	1,326,328
		SUBTOTAL FOR UNSALARIED		3,510,092		4,836,420	1,326,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10	10
		049 BACKPAY - PRIOR YEARS				100	100
		091 PARAPROFESSIONAL PER SESSION		171,915		30,231	141,684-
		SUBTOTAL FOR ADD GRS PAY		171,915		30,341	141,574-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0851				3,682,007			4,866,761	1,184,754
BUDGET CODE: 0853 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		1,346,968			1,122,101	224,867-
		035 CUSTODIAL ALLOWANCES		335,000				335,000-
SUBTOTAL FOR UNSALARIED				1,681,968			1,122,101	559,867-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL					114	114
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS					10	10
		091 PARAPROFESSIONAL PER SESSION		162,180			162,180	
SUBTOTAL FOR ADD GRS PAY				162,186			162,305	119
SUBTOTAL FOR BUDGET CODE 0853				1,844,154			1,284,406	559,748-
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE								
03 UNSALARIED		031 UNSALARIED		10,723,515			6,329,260	4,394,255-
		035 CUSTODIAL ALLOWANCES		10,000				10,000-
SUBTOTAL FOR UNSALARIED				10,733,515			6,329,260	4,404,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103			100	3-
		047 OVERTIME		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ						
SUBTOTAL FOR ADD GRS PAY				104			101	3-
SUBTOTAL FOR BUDGET CODE 0861				10,733,619			6,329,361	4,404,258-
BUDGET CODE: 0871 EXTENDED USE OF SCHOOL BUILDIN								
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		18,091,737				18,091,737-
SUBTOTAL FOR UNSALARIED				18,091,737				18,091,737-
SUBTOTAL FOR BUDGET CODE 0871				18,091,737				18,091,737-
BUDGET CODE: 0873 EXTENDED USE OF SCHOOL BUILD-B								
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,128,100				1,128,100-
SUBTOTAL FOR UNSALARIED				1,128,100				1,128,100-
SUBTOTAL FOR BUDGET CODE 0873				1,128,100				1,128,100-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11			11-	
		005 FULL TIME PEDAGOGICAL PRSONNEL			1,269	1,269	52,156,422
		SUBTOTAL FOR F/T SALARIED	11		1,269	1,258	52,156,422
02 OTH SALARIED		021 PART-TIME POSITIONS		1,303,126			1,303,126-
		SUBTOTAL FOR OTH SALARIED		1,303,126			1,303,126-
		SUBTOTAL FOR BUDGET CODE 0898	11	1,303,126	1,269	1,258	52,156,422
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,138,103	67	67	76,432,005
		SUBTOTAL FOR F/T SALARIED		76,138,103	67	67	76,432,005
03 UNSALARIED		031 UNSALARIED		2,989,283			3,645,643
		SUBTOTAL FOR UNSALARIED		2,989,283			3,645,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					1
		046 TERMINAL LEAVE		118,243			118,243-
		SUBTOTAL FOR ADD GRS PAY		118,243			1
		SUBTOTAL FOR BUDGET CODE 2821		79,245,629	67	67	80,077,649
BUDGET CODE: 2822 EXTENDED SCHOOL DAY LEADERSHIP							
03 UNSALARIED		031 UNSALARIED		36,554			53,945
		SUBTOTAL FOR UNSALARIED		36,554			53,945
		SUBTOTAL FOR BUDGET CODE 2822		36,554			53,945
BUDGET CODE: 2823 EXTENDED SCHOOL DAY - LEADERSHIP							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		5,981			5,981-
		SUBTOTAL FOR F/T SALARIED		5,981			5,981-
		SUBTOTAL FOR BUDGET CODE 2823		5,981			5,981-
BUDGET CODE: 2828 LYFE PROGRAM LEADERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,079			61,375
		SUBTOTAL FOR F/T SALARIED		61,079			61,375

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		2,650			2,650-
		SUBTOTAL FOR UNSALARIED		2,650			2,650-
		SUBTOTAL FOR BUDGET CODE 2828		63,729		61,375	2,354-
BUDGET CODE: 2838 SATURDAY SAT REVIEW-LEADERSHIP							
03 UNSALARIED		031 UNSALARIED				25,100	25,100
		SUBTOTAL FOR UNSALARIED				25,100	25,100
		SUBTOTAL FOR BUDGET CODE 2838				25,100	25,100
BUDGET CODE: 2841 EVENING HIGH SCHOOL-LEADERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638		68,638	
		005 FULL TIME PEDAGOGICAL PRSONNEL		84,155		84,155	
		SUBTOTAL FOR F/T SALARIED		152,793		152,793	
03 UNSALARIED		031 UNSALARIED		174,900		174,900	
		SUBTOTAL FOR UNSALARIED		174,900		174,900	
		SUBTOTAL FOR BUDGET CODE 2841		327,693		327,693	
BUDGET CODE: 2843 OFFSITE EDUCATION SVCS-LEADERS							
03 UNSALARIED		031 UNSALARIED		15,289		15,289	
		SUBTOTAL FOR UNSALARIED		15,289		15,289	
		SUBTOTAL FOR BUDGET CODE 2843		15,289		15,289	
BUDGET CODE: 2851 SUMMER HIGH SCHOOLS LEADERSHIP							
03 UNSALARIED		031 UNSALARIED		708,406		812,538	104,132
		SUBTOTAL FOR UNSALARIED		708,406		812,538	104,132
		SUBTOTAL FOR BUDGET CODE 2851		708,406		812,538	104,132
BUDGET CODE: 2853 BIG APPLE GAMES LEADERSHIP							
03 UNSALARIED		031 UNSALARIED		181,211		231,211	50,000
		SUBTOTAL FOR UNSALARIED		181,211		231,211	50,000
		SUBTOTAL FOR BUDGET CODE 2853		181,211		231,211	50,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3809 SAFE STREETS/SAFE CITY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		8,509			850	7,659-
		SUBTOTAL FOR UNSALARIED		8,509			850	7,659-
		SUBTOTAL FOR BUDGET CODE 3809		8,509			850	7,659-
BUDGET CODE: 3810 WORK EXPERIENCE-SUPPORT								
03 UNSALARIED		031 UNSALARIED		282			4,507	4,225
		035 CUSTODIAL ALLOWANCES		41				41-
		SUBTOTAL FOR UNSALARIED		323			4,507	4,184
		SUBTOTAL FOR BUDGET CODE 3810		323			4,507	4,184
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,573,385	32	33-	1,639,714	66,329
		005 FULL TIME PEDAGOGICAL PRSONNEL		56,390,723			46,324,535	10,066,188-
		SUBTOTAL FOR F/T SALARIED	65	57,964,108	32	33-	47,964,249	9,999,859-
03 UNSALARIED		031 UNSALARIED		12,768,491			15,500,396	2,731,905
		035 CUSTODIAL ALLOWANCES		180,049				180,049-
		SUBTOTAL FOR UNSALARIED		12,948,540			15,500,396	2,551,856
04 ADD GRS PAY		046 TERMINAL LEAVE		851				851-
		SUBTOTAL FOR ADD GRS PAY		851				851-
		SUBTOTAL FOR BUDGET CODE 3821	65	70,913,499	32	33-	63,464,645	7,448,854-
BUDGET CODE: 3822 EXTENDED SCHOOL DAY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		9,216			44,209	34,993
		SUBTOTAL FOR UNSALARIED		9,216			44,209	34,993
		SUBTOTAL FOR BUDGET CODE 3822		9,216			44,209	34,993
BUDGET CODE: 3823 EXTENDED SCHOOL DAY - SUPPORT								
03 UNSALARIED		031 UNSALARIED		5,709				5,709-
		SUBTOTAL FOR UNSALARIED		5,709				5,709-
		SUBTOTAL FOR BUDGET CODE 3823		5,709				5,709-
BUDGET CODE: 3828 LYFE PROGRAM-SUPPORT								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552			3,552-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,879,978		1,545,152	334,826-
		SUBTOTAL FOR F/T SALARIED		1,883,530		1,545,152	338,378-
03 UNSALARIED		031 UNSALARIED		543,335		568,885	25,550
		SUBTOTAL FOR UNSALARIED		543,335		568,885	25,550
		SUBTOTAL FOR BUDGET CODE 3828		2,426,865		2,114,037	312,828-
BUDGET CODE: 3838 SATURDAY SAT REVIEW-SUPPORT							
03 UNSALARIED		031 UNSALARIED		535		14,535	14,000
		SUBTOTAL FOR UNSALARIED		535		14,535	14,000
		SUBTOTAL FOR BUDGET CODE 3838		535		14,535	14,000
BUDGET CODE: 3841 EVENING HIGH SCHOOLS-SUPPORT							
03 UNSALARIED		031 UNSALARIED		1,447,841		1,581,063	133,222
		035 CUSTODIAL ALLOWANCES		59,087			59,087-
		SUBTOTAL FOR UNSALARIED		1,506,928		1,581,063	74,135
		SUBTOTAL FOR BUDGET CODE 3841		1,506,928		1,581,063	74,135
BUDGET CODE: 3851 SUMMER HIGH SCHOOLS-SUPPORT							
03 UNSALARIED		031 UNSALARIED		1,263,638		1,673,282	409,644
		035 CUSTODIAL ALLOWANCES		500,000			500,000-
		SUBTOTAL FOR UNSALARIED		1,763,638		1,673,282	90,356-
		SUBTOTAL FOR BUDGET CODE 3851		1,763,638		1,673,282	90,356-
BUDGET CODE: 3853 BIG APPLE GAMES-SUPPORT							
03 UNSALARIED		031 UNSALARIED		262,874		362,874	100,000
		SUBTOTAL FOR UNSALARIED		262,874		362,874	100,000
		SUBTOTAL FOR BUDGET CODE 3853		262,874		362,874	100,000
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR							
03 UNSALARIED		031 UNSALARIED		111,178		111,178	
		SUBTOTAL FOR UNSALARIED		111,178		111,178	
		SUBTOTAL FOR BUDGET CODE 3861		111,178		111,178	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3889		MIDDLE HIGH SCHOOLS PROG-SUPPO						
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		65				65-
		SUBTOTAL FOR UNSALARIED		65				65-
		SUBTOTAL FOR BUDGET CODE 3889		65				65-
		TOTAL FOR DIVISION OF HIGH SCHOOLS	14,577	1,171,656,978	16,082	1,505	1,137,843,024	33,813,954-
		TOTAL FOR HS INSTR/INSTR SPT SVCS-PS	14,577	1,171,656,978	16,082	1,505	1,137,843,024	33,813,954-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

HS INSTR/INSTR SPT SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,577	1,171,656,978	16,082	1,137,843,024	33,813,954-
FINANCIAL PLAN SAVINGS		78,333,587-		112,812,999-	34,479,412-
APPROPRIATION	14,577	1,093,323,391	16,082	1,025,030,025	68,293,366-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,868,428		393,475,986	62,607,558
OTHER CATEGORICAL		129,023,485			129,023,485-
CAPITAL FUNDS - I.F.A.					
STATE		627,857,478		625,980,039	1,877,439-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,574,000		5,574,000	
INTRA-CITY SALES					
TOTAL		1,093,323,391		1,025,030,025	68,293,366-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*3906	AGENCY ATTORNEY	D 740	30087	46,021- 81,130			3	157,652	3	157,652
*4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	40,437	1	40,437
2367	EDUCATION ADMINISTRATOR	D 740	E0770	-	1	68,638			-1	-68,638
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	10	254,058	11	446,855	1	192,797
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	12	327,917	13	448,096	1	120,179
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	9	165,985	10	282,953	1	116,968
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	2	78,487	1	48,282	-1	-30,205
5586	MACHINIST	D 740	92610	51,114- 55,269	4	204,006	4	241,038		37,032
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	13	511,513	13	739,674		228,161
5936	COMMUNITY COORDINATOR (WI	D 740	56058	38,106- 56,396	3	72,735	9	379,573	6	306,838
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	25,023			-1	-25,023
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			1	31,656	1	31,656
	SUBTOTAL FOR OBJECT 001				55	1,708,362	66	2,816,216	11	1,107,854
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2511	PRINCIPAL	Q 742	SUPLQ	-			1	112,017	1	112,017
*3041	TEACHER ASSIGNED A	Q 742	TRTAQ	-			3	243,696	3	243,696
*3100	TEACHER-REG SUB	Q 742	TRTRR	-			32	1,732,249	32	1,732,249
*3137	TEACHER	Q 742	TRTRQ	-			2	162,464	2	162,464
*3266	TEACHER TRAINER	Q 742	TRTTQ	-			1	65,755	1	65,755
*3347	LABORATORY SPECIALIST	Q 742	E2322	-			1	63,747	1	63,747
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	-			1	54,476	1	54,476
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-			3	94,406	3	94,406
*6071	ANNUAL ED PARA	Q 744	AREPP	-			1	21,389	1	21,389
2316	DIRECTOR	D 740	E0715	69,341- 70,728	2	179,571	1	98,938	-1	-80,633
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	2	148,582	2	164,909		16,327
2451	PRINCIPAL, DAY HIGH SCHOO	D 740	E0311	-	147	11,503,478	183	19,587,114	36	8,083,636
2457	PRINCIPAL DAY HIGH SCHOOL	D 740	E0311	-			2	227,848	2	227,848
2461	PRINCIPAL	D 740	SUPLQ	-	1	62,310	1	100,310		38,000
2481	PRINCIPAL	D 740	SUPLQ	-	2	141,419	1	97,542	-1	-43,877
2521	PRINCIPAL, INDEPENDING ALTERN	Q 740	SUPLQ	-	54	3,884,261	58	5,680,744	4	1,796,483
2531	ASSISTANT PRINCIPAL (ADMI	D 740	E0114	-	321	20,546,808	230	17,338,998	-91	-3,207,810
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			216	18,577,125	216	18,577,125
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-			1	77,516	1	77,516
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	528	33,276,518	412	31,305,099	-116	-1,971,419
2543	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			158	13,833,622	158	13,833,622
2547	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-			1	85,875	1	85,875
2601	ASSISTANT PRINCIPAL-SPECI	D 740	E0315	-	83	5,182,728	1	73,854	-82	-5,108,874
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			6	516,775	6	516,775
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	23	1,474,760	8	609,238	-15	-865,522
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			5	431,762	5	431,762
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	4	178,463	6	408,832	2	230,369
2816	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-			1	50,601	1	50,601
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	73	3,714,809	102	6,357,194	29	2,642,385

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2826	SCHOOL SOCIAL WORKER	D 740	CLSWQ	-			3	150,598	3	150,598
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	591	32,274,776	848	56,268,938	257	23,994,162
2926	GUIDANCE COUNSELOR	D 740	E0390	-			12	627,025	12	627,025
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	12,542	538,883,196	11,124	632,094,879	-1,418	93,211,683
3006	TEACHER, REGULAR GRADES	D 740	E0342	-			85	4,252,766	85	4,252,766
3007	TEACHER, REGULAR GRADES	D 740	E0142	-			16	1,283,998	16	1,283,998
3071	TEACHER, LIBRARY	D 740	E0148	-	219	10,536,914	216	13,988,666	-3	3,451,752
3076	TEACHER, ASSIGNED	D 740	E0784	-			1	56,862	1	56,862
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	94	4,339,775	89	5,379,797	-5	1,040,022
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			14	688,559	14	688,559
3131	TEACHER, HEALTH CONSERV C	Q 740	TRRRQ	-	12	569,534	4	255,819	-8	-313,715
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ	-			2	105,413	2	105,413
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			1	69,359	1	69,359
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	-	105	5,106,576	147	8,589,965	42	3,483,389
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	-	179	6,595,063	180	8,922,146	1	2,327,083
3411		Q 740	ASVAQ 0	0-0 0			13	456,369	13	456,369
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-			2	73,843	2	73,843
	SUBTOTAL FOR OBJECT 005				14,982	678,599,541	14,197	851,439,097	-785	172,839,556
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9805	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		1,258,497				-1,258,497
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		12,725,000				-12,725,000
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		5,068,000				-5,068,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		11,947,000				-11,947,000
9914	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		7,000,000				-7,000,000
	SUBTOTAL FOR OBJECT 053					37,998,497				-37,998,497
	POSITION SCHEDULE FOR U/A 311				15,037	718,306,400	14,263	854,255,313	-774	135,948,913

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0800 LUMP SUM-HS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,133,567			23,835,667	15,297,900-
	SUBTOTAL FOR SUPPLYS&MATL			39,133,567			23,835,667	15,297,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2				2-
	SUBTOTAL FOR PROPTY&EQUIP			2				2-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		739,400				739,400-
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL					2,025,450	2,025,450
	SUBTOTAL FOR OTHR SER&CHR			739,400			2,025,450	1,286,050
60	CNTRCTL SVCS	686 PROF SERV OTHER					5,244,300	5,244,300
	SUBTOTAL FOR CNTRCTL SVCS						5,244,300	5,244,300
	SUBTOTAL FOR BUDGET CODE 0800			39,872,969			31,105,417	8,767,552-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,405,549			38,163,938	25,758,389
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					5,700	5,700
	SUBTOTAL FOR SUPPLYS&MATL			12,405,549			38,169,638	25,764,089
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400			400	
		337 BOOKS-OTHER		44			2,679	2,635
		338 LIBRARY BOOKS		10,200			10,300	100
	SUBTOTAL FOR PROPTY&EQUIP			10,644			13,379	2,735
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,003			32,468	535-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,131			7,131	
	SUBTOTAL FOR OTHR SER&CHR			41,134			39,599	1,535-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	2	5,700	2		5,700	
		685 PROF SERV DIRECT EDUC SERV	4	4,100	4		10,600	6,500
		686 PROF SERV OTHER	1	13,451	1		4,451	9,000-
		689 PROF SERV CURRIC & PROF DEVEL	1	26,900	1		25,400	1,500-
	SUBTOTAL FOR CNTRCTL SVCS		8	50,151	8		46,151	4,000-
	SUBTOTAL FOR BUDGET CODE 0809		8	12,507,478	8		38,268,767	25,761,289
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			224			29,224		29,000
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			750			750		
		SUBTOTAL FOR SUPPLYS&MATL				974			29,974		29,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,425			18,425		17,000
		SUBTOTAL FOR PROPTY&EQUIP				1,425			18,425		17,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,414			24,414		23,000
			402 TELEPHONE & OTHER COMMUNICATNS			22,500			26,500		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			9,500			9,500		
		SUBTOTAL FOR OTHR SER&CHR				33,414			60,414		27,000
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,977	1		30,888		28,911
			668 BUS TRANSP REIMBURSABLE PRGMS	2		2,000	2		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		3		3,977	3		32,888		28,911
		SUBTOTAL FOR BUDGET CODE 0810		3		39,790	3		141,701		101,911
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,296,900			7,241,839		4,055,061-
			110 FOOD & FORAGE SUPPLIES			2,742			1		2,741-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			69,371			4,196,936		4,127,565
			199 DATA PROCESSING SUPPLIES			363,048					363,048-
		SUBTOTAL FOR SUPPLYS&MATL				11,732,061			11,438,776		293,285-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,394,233			9,370,319		3,023,914-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			64,657			6,889,105		6,824,448
			337 BOOKS-OTHER			8,235,702			4,675,936		3,559,766-
			338 LIBRARY BOOKS			1,398,413			1,534,753		136,340
		SUBTOTAL FOR PROPTY&EQUIP				22,093,005			22,470,113		377,108
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,859,497			6,568,439		291,058-
			402 TELEPHONE & OTHER COMMUNICATNS			6,832,785			6,329,755		503,030-
			414 RENTALS - LAND BLDGS & STRUCTS			750,000			750,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			858,349					858,349-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			75,308			736,030		660,722
			454 OVERNIGHT TRVL EXP-SPECIAL			7,746			444,948		437,202
		SUBTOTAL FOR OTHR SER&CHR				15,383,685			14,829,172		554,513-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		355,711	1		2,360		353,351-
			608 MAINT & REP GENERAL	1		36,253	1		41,630		5,377
			612 OFFICE EQUIPMENT MAINTENANCE	11		2,722,978	11		2,877,360		154,382
			613 DATA PROCESSING EQUIPMENT			25,206					25,206-
			615 PRINTING CONTRACTS	1		73,184	1		60,686		12,498-
				405							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			622 TEMPORARY SERVICES	3		1,700,687	3		789,030		911,657-
			633 TRANSPORTATION EXPENDITURES	2		47,535	2		50,000		2,465
			668 BUS TRANSP REIMBURSABLE PRGMS	24		889,633	24		889,633		
			669 TRANSPORTATION OF PUPILS			148,168					148,168-
			676 MAINT & OPER OF INFRASTRUCTURE			52,000					52,000-
			685 PROF SERV DIRECT EDUC SERV	69		7,081,156	69		4,942,535		2,138,621-
			686 PROF SERV OTHER	5		4,616,031	5		7,383,304		2,767,273
			689 PROF SERV CURRIC & PROF DEVEL	1		1,473,579	1		822,531		651,048-
			695 EDUCATION & REC FOR YOUTH PRGM	1		97,302	1		137,880		40,578
			SUBTOTAL FOR CNTRCTL SVCS	119		19,319,423	119		17,996,949		1,322,474-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			725,557			730,000		4,443
			SUBTOTAL FOR FXD MIS CHGS			725,557			730,000		4,443
			SUBTOTAL FOR BUDGET CODE 0821	119		69,253,731	119		67,465,010		1,788,721-
BUDGET CODE: 0823 EXTENDED SCHOOL DAY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,103					26,103-
			SUBTOTAL FOR SUPPLYS&MATL			26,103					26,103-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,000					16,000-
			337 BOOKS-OTHER			5,500					5,500-
			SUBTOTAL FOR PROPTY&EQUIP			21,500					21,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,000					11,000-
			SUBTOTAL FOR OTHR SER&CHR			11,000					11,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			6,000					6,000-
			669 TRANSPORTATION OF PUPILS			150					150-
			685 PROF SERV DIRECT EDUC SERV			655,000					655,000-
			SUBTOTAL FOR CNTRCTL SVCS			661,150					661,150-
			SUBTOTAL FOR BUDGET CODE 0823			719,753					719,753-
BUDGET CODE: 0828 LYFE PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,430			77,153		21,723
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			63,000			63,000		
			SUBTOTAL FOR SUPPLYS&MATL			118,430			140,153		21,723
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			42,000			32,000		10,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			30,293			34,493		4,200
			337 BOOKS-OTHER			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			73,793			67,993		5,800-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40			400 CONTRACTUAL SERVICES-GENERAL		331,310			55,758	275,552-
			402 TELEPHONE & OTHER COMMUNICATNS		49,000			49,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,001				15,001-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,972			12,972	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
			SUBTOTAL FOR OTHR SER&CHR		410,783			120,230	290,553-
60			612 OFFICE EQUIPMENT MAINTENANCE	1	51,380	1		7,000	44,380-
			668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1		2,730	
			669 TRANSPORTATION OF PUPILS		944				944-
			685 PROF SERV DIRECT EDUC SERV	2	6,500	2		31,500	25,000
			SUBTOTAL FOR CNTRCTL SVCS	4	61,554	4		41,230	20,324-
			SUBTOTAL FOR BUDGET CODE 0828	4	664,560	4		369,606	294,954-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S									
10			100 SUPPLIES + MATERIALS - GENERAL		820,649			820,649	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1			1	
			SUBTOTAL FOR SUPPLYS&MATL		820,650			820,650	
30			300 EQUIPMENT GENERAL		649,146			649,146	
			337 BOOKS-OTHER		10,685,076			10,685,076	
			338 LIBRARY BOOKS		1,197,594			1,197,594	
			SUBTOTAL FOR PROPTY&EQUIP		12,531,816			12,531,816	
			SUBTOTAL FOR BUDGET CODE 0830		13,352,466			13,352,466	
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		5,972				5,972-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		744,311			744,311	
			SUBTOTAL FOR SUPPLYS&MATL		750,283			744,311	5,972-
30			300 EQUIPMENT GENERAL		42,235			95,700	53,465
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989			171,989	
			SUBTOTAL FOR PROPTY&EQUIP		214,224			267,689	53,465
			SUBTOTAL FOR BUDGET CODE 0831		964,507			1,012,000	47,493
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES									
10			100 SUPPLIES + MATERIALS - GENERAL		1,000			5,000	4,000
			SUBTOTAL FOR SUPPLYS&MATL		1,000			5,000	4,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,000			100,000	95,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			100,000	95,000	
		SUBTOTAL FOR BUDGET CODE 0838		6,000			105,000	99,000	
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		334,514			334,514		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		984,947			984,947		
		SUBTOTAL FOR SUPPLYS&MATL		1,319,461			1,319,461		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,239,399			4,239,399		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		450,000			450,000		
		337 BOOKS-OTHER		20,000			20,000		
		338 LIBRARY BOOKS		3,272			3,273	1	
		SUBTOTAL FOR PROPTY&EQUIP		4,712,671			4,712,672	1	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		265,684			265,684		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		86,434			86,434		
		SUBTOTAL FOR OTHR SER&CHR		362,118			362,118		
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	50,054	1		50,054		
		668 BUS TRANSP REIMBURSABLE PRGMS	2	71,863	2		71,863		
		685 PROF SERV DIRECT EDUC SERV	1	11,000	1		11,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	132,917	4		132,917		
		SUBTOTAL FOR BUDGET CODE 0839	4	6,527,167	4		6,527,168	1	
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,100			10,510	410	
		SUBTOTAL FOR SUPPLYS&MATL		10,100			10,510	410	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		122,900			5,400	117,500-	
		337 BOOKS-OTHER		10,000			60,000	50,000	
		SUBTOTAL FOR PROPTY&EQUIP		132,900			65,400	67,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		203			203		
		SUBTOTAL FOR OTHR SER&CHR		203			203		
		SUBTOTAL FOR BUDGET CODE 0841		143,203			76,113	67,090-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,578,213		218,890	2,359,323-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				25,000	25,000
		199	DATA PROCESSING SUPPLIES		17,348			17,348-
	SUBTOTAL FOR SUPPLYS&MATL				2,595,561		243,890	2,351,671-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		577,550		25,000	552,550-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				5,000	5,000
		337	BOOKS-OTHER		612,637		160,000	452,637-
		338	LIBRARY BOOKS		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,193,187		190,000	1,003,187-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		256,731		22,568	234,163-
		402	TELEPHONE & OTHER COMMUNICATNS		360,917		20,000	340,917-
		451	NON OVERNIGHT TRVL EXP-GENERAL		73,885			73,885-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR				701,033		52,068	648,965-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		22,000			22,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	7,500	5,000
		622	TEMPORARY SERVICES		86,218			86,218-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,000	1	1,000	1,000-
		669	TRANSPORTATION OF PUPILS		7			7-
		670	PMTS CONTRACT/CORPORAT SCHOOL		4,280,904	1	1	4,229,000
		685	PROF SERV DIRECT EDUC SERV	3	656,997	3	1	841,000
		686	PROF SERV OTHER		113,150			113,150-
		689	PROF SERV CURRIC & PROF DEVEL		146,630			146,630-
	SUBTOTAL FOR CNTRCTL SVCS			5	5,310,406	6	1	5,078,500
	SUBTOTAL FOR BUDGET CODE 0851			5	9,800,187	6	1	5,564,458
BUDGET CODE: 0853 BIG APPLE GAMES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,765		49,765	30,000
	SUBTOTAL FOR SUPPLYS&MATL				19,765		49,765	30,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000		6,000	
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		9,100	4,100
		402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR				5,000		12,100	7,100
60	CNTRCTL SVCS	668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1		13,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		685 PROF SERV DIRECT EDUC SERV	1	4,556	1		5,500	944
		SUBTOTAL FOR CNTRCTL SVCS	2	17,556	2		18,500	944
		SUBTOTAL FOR BUDGET CODE 0853	2	48,321	2		86,365	38,044
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		231,681			46,885	184,796-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		872			171,815	170,943
		SUBTOTAL FOR SUPPLYS&MATL		232,553			218,700	13,853-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		35,430			15,000	20,430-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		90			27,990	27,900
		SUBTOTAL FOR PROPTY&EQUIP		35,520			42,990	7,470
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		103,314			138,010	34,696
		402 TELEPHONE & OTHER COMMUNICATNS					1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,103				55,103-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					8,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			46,000	45,000
		SUBTOTAL FOR OTHR SER&CHR		159,417			193,010	33,593
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	490,829		1-		490,829-
		668 BUS TRANSP REIMBURSABLE PRGMS			16	16	106,728	106,728
		669 TRANSPORTATION OF PUPILS	1	46,248		1-		46,248-
		684 PROF SERV COMPUTER SERVICES	1	330,000		1-		330,000-
		685 PROF SERV DIRECT EDUC SERV	1,014	1,744,921	1,014		716,574	1,028,347-
		686 PROF SERV OTHER	1	9,000		1-		9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1,018	2,620,998	1,030	12	823,302	1,797,696-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		698,625				698,625-
		SUBTOTAL FOR FXD MIS CHGS		698,625				698,625-
		SUBTOTAL FOR BUDGET CODE 0861	1,018	3,747,113	1,030	12	1,278,002	2,469,111-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		23,790				23,790-
		SUBTOTAL FOR SUPPLYS&MATL		23,790				23,790-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,200				2,200-
		338 LIBRARY BOOKS		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		2,700				2,700-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		9,708				9,708-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,189			3,189-	
		SUBTOTAL FOR OTHER SER&CHR		12,897			12,897-	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		16,162			16,162-	
		SUBTOTAL FOR CNTRCTL SVCS		16,162			16,162-	
		SUBTOTAL FOR BUDGET CODE 2821		55,549			55,549-	
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU								
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-	
		SUBTOTAL FOR OTHER SER&CHR		3,000			3,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000			15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-	
		SUBTOTAL FOR BUDGET CODE 3821		18,000			18,000-	
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	135,000	1	135,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	135,000	1	135,000		
		SUBTOTAL FOR BUDGET CODE 3861	1	135,000	1	135,000		
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,164	157,855,794	1,177	13	165,487,073	7,631,279
TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS			1,164	157,855,794	1,177	13	165,487,073	7,631,279

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	739,400	157,855,794		165,487,073	7,631,279
FINANCIAL PLAN SAVINGS		12,548,025-		29,404,025-	16,856,000-
APPROPRIATION		145,307,769		136,083,048	9,224,721-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,936,473		68,923,410	9,013,063-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,371,296		67,159,638	211,658-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,307,769		136,083,048	9,224,721-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,853			208,783	174,930
		005 FULL TIME PEDAGOGICAL PRSONNEL	108	28,957,637	1,399	1,291	54,242,079	25,284,442
		SUBTOTAL FOR F/T SALARIED	108	28,991,490	1,399	1,291	54,450,862	25,459,372
03 UNSALARIED		031 UNSALARIED		3,116,285			4,072,036	955,751
		SUBTOTAL FOR UNSALARIED		3,116,285			4,072,036	955,751
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,538				1,538-
		042 LONGEVITY DIFFERENTIAL		1				1-
		044 SALARY DIFF IN EXCESS MAXIMUM		1				1-
		046 TERMINAL LEAVE		333				333-
		047 OVERTIME		1				1-
		049 BACKPAY - PRIOR YEARS		39,283				39,283-
		052 SEVERANCE PAYMENT		1				1-
		058 NON-PENSIONABLE-PREPARATION PD		38,245			1,200	37,045-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		79,404			1,200	78,204-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,885,833				4,885,833-
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		4,885,833				4,885,833-
		SUBTOTAL FOR BUDGET CODE 0844	108	37,073,012	1,399	1,291	58,524,098	21,451,086
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,219,376				4,219,376-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,991	86,634,046	1,991		88,881,566	2,247,520
		SUBTOTAL FOR F/T SALARIED	1,991	90,853,422	1,991		88,881,566	1,971,856-
02 OTH SALARIED		021 PART-TIME POSITIONS		16,012,133				16,012,133-
		SUBTOTAL FOR OTH SALARIED		16,012,133				16,012,133-
03 UNSALARIED		031 UNSALARIED		4,035,732			4,222,271	186,539
		SUBTOTAL FOR UNSALARIED		4,035,732			4,222,271	186,539
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		346,248				346,248-
		042 LONGEVITY DIFFERENTIAL		26,133				26,133-
		044 SALARY DIFF IN EXCESS MAXIMUM		1				1-
		046 TERMINAL LEAVE		13,211				13,211-
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS		22,589				22,589-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		052 SEVERANCE PAYMENT		1			1-
		057 BONUS PAYMENTS		1			1-
		058 NON-PENSIONABLE-PREPARATION PD		521,108		1,498,290	977,182
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-
		091 PARAPROFESSIONAL PER SESSION		529,340		463,913	65,427-
		SUBTOTAL FOR ADD GRS PAY		1,459,633		1,962,203	502,570
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0847	1,991	112,360,920	1,991	95,066,040	17,294,880-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,104		109,746	89,358-
		005 FULL TIME PEDAGOGICAL PRSONNEL	161	6,131,689	126	6,777,923	646,234
		SUBTOTAL FOR F/T SALARIED	161	6,330,793	126	6,887,669	556,876
02 OTH SALARIED		021 PART-TIME POSITIONS		18,320			18,320-
		SUBTOTAL FOR OTH SALARIED		18,320			18,320-
03 UNSALARIED		031 UNSALARIED		1,142,200		868,814	273,386-
		035 CUSTODIAL ALLOWANCES		30,600			30,600-
		SUBTOTAL FOR UNSALARIED		1,172,800		868,814	303,986-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1-
		046 TERMINAL LEAVE		1			1-
		047 OVERTIME		1			1-
		049 BACKPAY - PRIOR YEARS		18,467			18,467-
		057 BONUS PAYMENTS		1			1-
		058 NON-PENSIONABLE-PREPARATION PD		5,295		510	4,785-
		060 INT ON DEF WAGES/LATE WAGE ADJ		15			15-
		091 PARAPROFESSIONAL PER SESSION		21,376		34,416	13,040
		SUBTOTAL FOR ADD GRS PAY		49,157		34,926	14,231-
		SUBTOTAL FOR BUDGET CODE 0848	161	7,571,070	126	7,791,409	220,339
BUDGET CODE: 1844 SPEECH IMP-RELATED SVS-LDP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	148,110		292,494	144,384
		SUBTOTAL FOR F/T SALARIED	4	148,110		292,494	144,384
		SUBTOTAL FOR BUDGET CODE 1844	4	148,110		292,494	144,384

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	1,932,600	1		1,777,230-
		SUBTOTAL FOR F/T SALARIED	1	1,932,600	1	155,370	1,777,230-
03 UNSALARIED		031 UNSALARIED		380,562			39,233-
		SUBTOTAL FOR UNSALARIED		380,562		341,329	39,233-
		SUBTOTAL FOR BUDGET CODE 1847	1	2,313,162	1	496,699	1,816,463-
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	1,632,743	27		130,338
		SUBTOTAL FOR F/T SALARIED	27	1,632,743	27	1,763,081	130,338
03 UNSALARIED		031 UNSALARIED		279,884			37,620
		SUBTOTAL FOR UNSALARIED		279,884		317,504	37,620
		SUBTOTAL FOR BUDGET CODE 1848	27	1,912,627	27	2,080,585	167,958
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL	247	26,775,681	247		84,567-
		SUBTOTAL FOR F/T SALARIED	247	26,775,681	247	26,691,114	84,567-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,105,329			6,987,795-
		SUBTOTAL FOR OTH SALARIED		8,105,329		1,117,534	6,987,795-
03 UNSALARIED		031 UNSALARIED		26,780			85,041
		SUBTOTAL FOR UNSALARIED		26,780		111,821	85,041
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		8,064			6,393-
		SUBTOTAL FOR ADD GRS PAY		8,064		1,671	6,393-
		SUBTOTAL FOR BUDGET CODE 3844	247	34,915,854	247	27,922,140	6,993,714-
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	3,013		2-	87,958
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	1,845,807	30		144,371-
		SUBTOTAL FOR F/T SALARIED	32	1,848,820	30	1,792,407	56,413-
			415				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		2,654,734			2,182,914	471,820-
		SUBTOTAL FOR UNSALARIED		2,654,734			2,182,914	471,820-
		SUBTOTAL FOR BUDGET CODE 3847	32	4,503,554	30	2-	3,975,321	528,233-
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	11,812		9-		11,812-
		005 FULL TIME PEDAGOGICAL PRSONNEL	181	12,367,152	200	19	10,539,713	1,827,439-
		SUBTOTAL FOR F/T SALARIED	190	12,378,964	200	10	10,539,713	1,839,251-
03 UNSALARIED		031 UNSALARIED		1,823,227			1,811,572	11,655-
		035 CUSTODIAL ALLOWANCES		81,800				81,800-
		SUBTOTAL FOR UNSALARIED		1,905,027			1,811,572	93,455-
		SUBTOTAL FOR BUDGET CODE 3848	190	14,283,991	200	10	12,351,285	1,932,706-
		TOTAL FOR DIVISION OF HIGH SCHOOLS	2,761	215,082,300	4,021	1,260	208,500,071	6,582,229-
		TOTAL FOR HS SPEC ED INSTR SVCS-PS	2,761	215,082,300	4,021	1,260	208,500,071	6,582,229-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

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

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,761	215,082,300	4,021	208,500,071	6,582,229-
FINANCIAL PLAN SAVINGS		13,367,000-		12,231,261-	1,135,739
APPROPRIATION	2,761	201,715,300	4,021	196,268,810	5,446,490-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,715,300	196,268,810	5,446,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,715,300	196,268,810	5,446,490-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	89,358	1	89,358
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			4	157,514	4	157,514
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			4	137,263	4	137,263
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	49,971			-2	-49,971
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	3	109,746			-3	-109,746
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	1	41,000			-1	-41,000
	SUBTOTAL FOR OBJECT 001				6	200,717	9	384,135	3	183,418
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*6071	ANNUAL ED PARA	Q 744	AREPP	-			1	25,749	1	25,749
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ	-			5	479,688	5	479,688
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	8	534,623	9	723,127	1	188,504
2601	EDUCATION ADMINISTRATOR	D 740	E0770	-			19	1,465,549	19	1,465,549
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			56	4,836,675	56	4,836,675
2701	SUPERVISOR SCH PSYCHOLOGI	D 740	E0761	-	5	328,149	4	323,569	-1	-4,580
2711	SUPERVISOR SCH SOCIAL WOR	D 740	E0762	-	5	311,440	3	239,554	-2	-71,886
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			2	186,342	2	186,342
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	15	1,036,733	14	1,069,666	-1	32,933
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			6	536,730	6	536,730
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	123	6,590,796	147	10,173,010	24	3,582,214
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-			3	148,980	3	148,980
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	185	9,261,703	225	15,022,091	40	5,760,388
2826	SCHOOL SOCIAL WORKER	Q 740	E0764	-			2	97,460	2	97,460
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	8	240,633			-8	-240,633
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	142	8,042,321	137	9,287,059	-5	1,244,738
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	83,801	2	105,876		22,075
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	277	1,141,854	433	22,493,014	156	21,351,160
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	1,567	71,433,698	1,206	72,875,950	-361	1,442,252
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			2	162,664	2	162,664
3121	TEACHER, HEALTH CONSERV C	D 740	TREVQ	-	114	6,371,280	147	10,834,370	33	4,463,090
3126	TEACHER HEALTH CONSERV CL	D 740	E0165	-	7	276,209	7	355,474		79,265
3131	TEACHER HEALTH CONSERV CL	Q 740	E0165	-	326	16,658,014	247	17,616,765	-79	958,751
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	83	5,452,501	129	7,326,595	46	1,874,094
3176	TEACHER, SPEECH IMPROVEME	D 740	E0598	-			1	48,551	1	48,551
	SUBTOTAL FOR OBJECT 005				2,867	127,763,755	2,807	176,434,508	-60	48,670,753
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9704	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		561,359				-561,359
9805	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		11,008,465				-11,008,465
9806	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		2,595,000				-2,595,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		3,856,000				-3,856,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		807,000				-807,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		3,141,000				-3,141,000
	SUBTOTAL FOR OBJECT 053					21,968,824				-21,968,824

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 313				2,873	149,933,296	2,816	176,818,643	-57	26,885,347

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS										
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,076				5,076-
	SUBTOTAL FOR SUPPLYS&MATL					5,076				5,076-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			400				400-
	SUBTOTAL FOR OTHR SER&CHR					400				400-
	SUBTOTAL FOR BUDGET CODE 0844					5,476				5,476-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			928,147		1,024,332		96,185
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			387,004		387,004		
		199	DATA PROCESSING SUPPLIES			2,393				2,393-
	SUBTOTAL FOR SUPPLYS&MATL					1,317,544		1,411,336		93,792
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			232,823		305,219		72,396
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			18,350		153,350		135,000
		337	BOOKS-OTHER			203,327		346,381		143,054
		338	LIBRARY BOOKS			342		530		188
	SUBTOTAL FOR PROPTY&EQUIP					454,842		805,480		350,638
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			59,632		167,829		108,197
		402	TELEPHONE & OTHER COMMUNICATNS			14,685		14,969		284
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,832				15,832-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			40,782		40,782		
		454	OVERNIGHT TRVL EXP-SPECIAL			493		3,000		2,507
		499	OTHER EXPENSES - GENERAL					46,000		46,000
	SUBTOTAL FOR OTHR SER&CHR					131,424		272,580		141,156
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1,472				1,472-
		612	OFFICE EQUIPMENT MAINTENANCE	4		128,605	4	100,000		28,605-
		615	PRINTING CONTRACTS			3,510				3,510-
		668	BUS TRANSP REIMBURSABLE PRGMS	2		25,800	2	25,800		
		669	TRANSPORTATION OF PUPILS			23,224				23,224-
		685	PROF SERV DIRECT EDUC SERV	3		103,558	3	123,465		19,907
	SUBTOTAL FOR CNTRCTL SVCS			9		286,169	9	249,265		36,904-
	SUBTOTAL FOR BUDGET CODE 0847			9		2,189,979	9	2,738,661		548,682
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			319,890		252,982		66,908-
				420						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		250			250	
		SUBTOTAL FOR SUPPLYS&MATL		320,140			253,232	66,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,077			67,500	577-
		SUBTOTAL FOR PROPTY&EQUIP		68,077			67,500	577-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		179,126			105,475	73,651-
		402 TELEPHONE & OTHER COMMUNICATNS		82,503			31,025	51,478-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,800				10,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		62,500			62,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,298			2,000	702
		SUBTOTAL FOR OTHR SER&CHR		336,227			201,000	135,227-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,836	1		7,862	3,026
		622 TEMPORARY SERVICES		22,000				22,000-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	4,200	1		4,200	
		669 TRANSPORTATION OF PUPILS		600				600-
		685 PROF SERV DIRECT EDUC SERV	2	40,370	2		8,600	31,770-
		686 PROF SERV OTHER		1,050				1,050-
		SUBTOTAL FOR CNTRCTL SVCS	4	76,056	4		20,662	55,394-
		SUBTOTAL FOR BUDGET CODE 0848	4	800,500	4		542,394	258,106-
		TOTAL FOR DIVISION OF HIGH SCHOOLS	13	2,995,955	13		3,281,055	285,100
		TOTAL FOR HS SPEC ED INSTR SVCS-OTPS	13	2,995,955	13		3,281,055	285,100

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,995,955		3,281,055	285,100
FINANCIAL PLAN SAVINGS		580,701		199,999-	780,700-
APPROPRIATION		3,576,656		3,081,056	495,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,576,656		3,081,056	495,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,576,656		3,081,056	495,600-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		548	546	29,823,915	29,823,915
		005 FULL TIME PEDAGOGICAL PRSONNEL		10,374,316	368	368	22,901,409	12,527,093
		SUBTOTAL FOR F/T SALARIED	2	10,374,316	916	914	52,725,324	42,351,008
02 OTH SALARIED		021 PART-TIME POSITIONS					869	869
		SUBTOTAL FOR OTH SALARIED					869	869
03 UNSALARIED		031 UNSALARIED		18,961,881			4,463,428	14,498,453-
		SUBTOTAL FOR UNSALARIED		18,961,881			4,463,428	14,498,453-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					30,000	30,000
		042 LONGEVITY DIFFERENTIAL					500,524	500,524
		046 TERMINAL LEAVE		81,999			1	81,998-
		047 OVERTIME		744,059			280,001	464,058-
		049 BACKPAY - PRIOR YEARS					4,931	4,931
		054 SALARY REVIEW ADJUSTMENTS						
		060 INT ON DEF WAGES/LATE WAGE ADJ						
		091 PARAPROFESSIONAL PER SESSION					1,505,000	1,505,000
		SUBTOTAL FOR ADD GRS PAY		826,058			2,320,457	1,494,399
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1801	2	30,162,255	916	914	59,510,078	29,347,823
BUDGET CODE: 1803 HS SUPER-BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,449,716	6	4-	179,427	2,270,289-
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	15,590,163	43	30	37,758,572	22,168,409
		SUBTOTAL FOR F/T SALARIED	23	18,039,879	49	26	37,937,999	19,898,120
03 UNSALARIED		031 UNSALARIED		3,670,757			3,827,060	156,303
		035 CUSTODIAL ALLOWANCES		500				500-
		SUBTOTAL FOR UNSALARIED		3,671,257			3,827,060	155,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155				1,155-
		042 LONGEVITY DIFFERENTIAL		226,852			784	226,068-
		046 TERMINAL LEAVE		1				1-
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		202,862			4,154,409	3,951,547
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				430,872			4,155,194	3,724,322
SUBTOTAL FOR BUDGET CODE 1803			23	22,142,008	49	26	45,920,253	23,778,245
BUDGET CODE: 1805 HS PUPIL PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		773,410	773,410
		005 FULL TIME PEDAGOGICAL PRSONNEL	14	191,030	14		454,547	263,517
SUBTOTAL FOR F/T SALARIED			31	191,030	31		1,227,957	1,036,927
03 UNSALARIED		031 UNSALARIED		15,800			41,020	25,220
SUBTOTAL FOR UNSALARIED				15,800			41,020	25,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		043 SHIFT DIFFERENTIAL						
		044 SALARY DIFF IN EXCESS MAXIMUM						
		047 OVERTIME		523			523	
		049 BACKPAY - PRIOR YEARS					4,250	4,250
		060 INT ON DEF WAGES/LATE WAGE ADJ						
SUBTOTAL FOR ADD GRS PAY				524			4,774	4,250
SUBTOTAL FOR BUDGET CODE 1805			31	207,354	31		1,273,751	1,066,397
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,193	20		881,935	880,742
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,439			117,380	79,941
SUBTOTAL FOR F/T SALARIED			20	38,632	20		999,315	960,683
03 UNSALARIED		031 UNSALARIED		392			94,392	94,000
SUBTOTAL FOR UNSALARIED				392			94,392	94,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL					145,844	145,844
		046 TERMINAL LEAVE					710	710
		047 OVERTIME		315			315	
		049 BACKPAY - PRIOR YEARS					26,300	26,300
		054 SALARY REVIEW ADJUSTMENTS						
		060 INT ON DEF WAGES/LATE WAGE ADJ						
SUBTOTAL FOR ADD GRS PAY				315			173,169	172,854
SUBTOTAL FOR BUDGET CODE 1807			20	39,339	20		1,266,876	1,227,537
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA								
			424					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	236,390	20		258,417	22,027	
		005 FULL TIME PEDAGOGICAL PRSONNEL		462,958			462,958		
		SUBTOTAL FOR F/T SALARIED	20	699,348	20		721,375	22,027	
03 UNSALARIED		031 UNSALARIED		41,400			41,400		
		SUBTOTAL FOR UNSALARIED		41,400			41,400		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600			800	800-	
		049 BACKPAY - PRIOR YEARS		27,000			210	26,790-	
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		SUBTOTAL FOR ADD GRS PAY		28,600			1,010	27,590-	
		SUBTOTAL FOR BUDGET CODE 1808	20	769,348	20		763,785	5,563-	
BUDGET CODE: 1809 SAFE STS/SAFE CITY ADMIN									
03 UNSALARIED		031 UNSALARIED		3,226			4,647	1,421	
		SUBTOTAL FOR UNSALARIED		3,226			4,647	1,421	
		SUBTOTAL FOR BUDGET CODE 1809		3,226			4,647	1,421	
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	15,120	10		397,100	381,980	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	5,077	3		189,409	184,332	
		SUBTOTAL FOR F/T SALARIED	13	20,197	13		586,509	566,312	
03 UNSALARIED		031 UNSALARIED					4,107,278	4,107,278	
		SUBTOTAL FOR UNSALARIED					4,107,278	4,107,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		210			910	700	
		044 SALARY DIFF IN EXCESS MAXIMUM							
		049 BACKPAY - PRIOR YEARS					100	100	
		058 NON-PENSIONABLE-PREPARATION PD							
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		091 PARAPROFESSIONAL PER SESSION							
		SUBTOTAL FOR ADD GRS PAY		211			1,011	800	
		SUBTOTAL FOR BUDGET CODE 1810	13	20,408	13		4,694,798	4,674,390	
BUDGET CODE: 1812 METROGUIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,770			72,774	4	
		005 FULL TIME PEDAGOGICAL PRSONNEL		69,083			69,083		
			425						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED				141,853			141,857	4
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1812				141,853			141,857	4
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,933	7		296,933	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	606,980	11		606,980	
SUBTOTAL FOR F/T SALARIED			18	903,913	18		903,913	
03 UNSALARIED		031 UNSALARIED		104,150			129,150	25,000
SUBTOTAL FOR UNSALARIED				104,150			129,150	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,994			1,495	1,499-
		042 LONGEVITY DIFFERENTIAL		525			525	
		049 BACKPAY - PRIOR YEARS		100			100	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
SUBTOTAL FOR ADD GRS PAY				3,620			2,120	1,500-
SUBTOTAL FOR BUDGET CODE 1813			18	1,011,683	18		1,035,183	23,500
BUDGET CODE: 1814 OFF. OF CURRICULUM & STAFF DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,920			152,920	
		005 FULL TIME PEDAGOGICAL PRSONNEL		66,142			66,142	
SUBTOTAL FOR F/T SALARIED				219,062			219,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		049 BACKPAY - PRIOR YEARS					100	100
SUBTOTAL FOR ADD GRS PAY				1			101	100
SUBTOTAL FOR BUDGET CODE 1814				219,063			219,163	100
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,562	9		320,562	
		005 FULL TIME PEDAGOGICAL PRSONNEL	12	534,357	12		526,267	8,090-
SUBTOTAL FOR F/T SALARIED			21	854,919	21		846,829	8,090-
03 UNSALARIED		031 UNSALARIED		47,946			47,946	
SUBTOTAL FOR UNSALARIED				47,946			47,946	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128			1,568	1,560-	
		042 LONGEVITY DIFFERENTIAL		900			900		
		047 OVERTIME		1			499,059	499,058	
		049 BACKPAY - PRIOR YEARS		100			100		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-	
		SUBTOTAL FOR ADD GRS PAY		4,130			501,627	497,497	
		SUBTOTAL FOR BUDGET CODE 1815	21	906,995	21		1,396,402	489,407	
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	133,550	5		341,516	207,966	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	674,972	4		674,972		
		SUBTOTAL FOR F/T SALARIED	9	808,522	9		1,016,488	207,966	
03 UNSALARIED		031 UNSALARIED		10,578			27,980	17,402	
		SUBTOTAL FOR UNSALARIED		10,578			27,980	17,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,976			1,568	1,408-	
		042 LONGEVITY DIFFERENTIAL		510			510		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		9,400			9,400		
		060 INT ON DEF WAGES/LATE WAGE ADJ							
		SUBTOTAL FOR ADD GRS PAY		12,887			11,479	1,408-	
		SUBTOTAL FOR BUDGET CODE 1817	9	831,987	9		1,055,947	223,960	
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,862	5		286,134	24,272	
		005 FULL TIME PEDAGOGICAL PRSONNEL	6	789,567	6		789,567		
		SUBTOTAL FOR F/T SALARIED	11	1,051,429	11		1,075,701	24,272	
03 UNSALARIED		031 UNSALARIED		12,876			7,776	5,100-	
		SUBTOTAL FOR UNSALARIED		12,876			7,776	5,100-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		983			568	415-	
		042 LONGEVITY DIFFERENTIAL		1			1		
		044 SALARY DIFF IN EXCESS MAXIMUM							
		046 TERMINAL LEAVE		1,000			69,289	68,289	
		047 OVERTIME		100			100		
		049 BACKPAY - PRIOR YEARS		100			100		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-	
		SUBTOTAL FOR ADD GRS PAY		2,185			70,058	67,873	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1819			11	1,066,490	11		1,153,535	87,045
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	3,310,820	157		2,604,397	706,423-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,269	32,046,097		1,269-		32,046,097-
SUBTOTAL FOR F/T SALARIED			1,426	35,356,917	157	1,269-	2,604,397	32,752,520-
03 UNSALARIED		031 UNSALARIED		31,159,444			27,131,518	4,027,926-
SUBTOTAL FOR UNSALARIED				31,159,444			27,131,518	4,027,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		046 TERMINAL LEAVE		1,219				1,219-
		049 BACKPAY - PRIOR YEARS		63,438				63,438-
SUBTOTAL FOR ADD GRS PAY				74,657				74,657-
SUBTOTAL FOR BUDGET CODE 1821			1,426	66,591,018	157	1,269-	29,735,915	36,855,103-
BUDGET CODE: 1822 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		7,329			24,004	16,675
SUBTOTAL FOR UNSALARIED				7,329			24,004	16,675
SUBTOTAL FOR BUDGET CODE 1822				7,329			24,004	16,675
BUDGET CODE: 1828 LYFE PROGRAM								
03 UNSALARIED		031 UNSALARIED		49,128			23,385	25,743-
SUBTOTAL FOR UNSALARIED				49,128			23,385	25,743-
SUBTOTAL FOR BUDGET CODE 1828				49,128			23,385	25,743-
BUDGET CODE: 1831 EDUCATIONAL SUPPORT SERVICES -								
01 F/T SALARIED		001 FULL YEAR POSITIONS					488,285	488,285
		005 FULL TIME PEDAGOGICAL PRSONNEL		698,196			698,896	700
SUBTOTAL FOR F/T SALARIED				698,196			1,187,181	488,985
03 UNSALARIED		031 UNSALARIED		63,066			64,581	1,515
SUBTOTAL FOR UNSALARIED				63,066			64,581	1,515
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM						
		060 INT ON DEF WAGES/LATE WAGE ADJ						
SUBTOTAL FOR ADD GRS PAY								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1831				761,262			1,251,762	490,500
BUDGET CODE: 1838 SATURDAY SAT REVIEW COURSES								
03 UNSALARIED		031 UNSALARIED		143			7,643	7,500
SUBTOTAL FOR UNSALARIED				143			7,643	7,500
SUBTOTAL FOR BUDGET CODE 1838				143			7,643	7,500
BUDGET CODE: 1839 OCCUP AND CAREER ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		321,171			321,171	
		005 FULL TIME PEDAGOGICAL PRSONNEL		59,275			59,277	2
SUBTOTAL FOR F/T SALARIED				380,446			380,448	2
03 UNSALARIED		031 UNSALARIED		29,229			29,229	
SUBTOTAL FOR UNSALARIED				29,229			29,229	
SUBTOTAL FOR BUDGET CODE 1839				409,675			409,677	2
BUDGET CODE: 1841 EVENING HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		62,850			99,334	36,484
SUBTOTAL FOR F/T SALARIED				62,850			99,334	36,484
03 UNSALARIED		031 UNSALARIED		76,496			151,449	74,953
SUBTOTAL FOR UNSALARIED				76,496			151,449	74,953
SUBTOTAL FOR BUDGET CODE 1841				139,346			250,783	111,437
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		102,623				102,623-
SUBTOTAL FOR F/T SALARIED				102,623				102,623-
03 UNSALARIED		031 UNSALARIED		457,165			537,898	80,733
SUBTOTAL FOR UNSALARIED				457,165			537,898	80,733
SUBTOTAL FOR BUDGET CODE 1851				559,788			537,898	21,890-
BUDGET CODE: 1853 BIG APPLE GAMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,306	1		20,306	
SUBTOTAL FOR F/T SALARIED			1	20,306	1		20,306	
			429					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		82,268			79,278	2,990-	
		SUBTOTAL FOR UNSALARIED		82,268			79,278	2,990-	
		SUBTOTAL FOR BUDGET CODE 1853	1	102,574	1		99,584	2,990-	
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,876	2		162,876		
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	343,055	4		322,800	20,255-	
		SUBTOTAL FOR F/T SALARIED	6	505,931	6		485,676	20,255-	
03 UNSALARIED		031 UNSALARIED		6,427			29,427	23,000	
		SUBTOTAL FOR UNSALARIED		6,427			29,427	23,000	
		SUBTOTAL FOR BUDGET CODE 1861	6	512,358	6		515,103	2,745	
BUDGET CODE: 1898 ADDITIONS TO GROSS PAY									
03 UNSALARIED		031 UNSALARIED		1			1		
		SUBTOTAL FOR UNSALARIED		1			1		
		SUBTOTAL FOR BUDGET CODE 1898		1			1		
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,601	126,654,631	1,272	329-	151,292,030	24,637,399	
TOTAL FOR INSTRUCTIONAL / OPERATIONS SUP			1,601	126,654,631	1,272	329-	151,292,030	24,637,399	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

INSTRUCTIONAL / OPERATIONS SUPPORT -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,601	126,654,631	1,272	151,292,030	24,637,399
FINANCIAL PLAN SAVINGS		4,091,899-		7,602,999-	3,511,100-
APPROPRIATION	1,601	122,562,732	1,272	143,689,031	21,126,299

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,562,732		43,689,031	28,873,701-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		50,000,000		100,000,000	50,000,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,562,732		143,689,031	21,126,299

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			1	41,430	1	41,430
*5771	SUPERVISOR OF OFFICE MACH	D 740	11704	28,103- 42,184			1	32,032	1	32,032
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640			2	72,808	2	72,808
*6546	COMPUTER AIDE	D 740	13620	31,656- 44,246			1	34,291	1	34,291
*6549	COMPUTER AIDE	D 740	13620	31,656- 44,246			1	31,656	1	31,656
*6581	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966			1	65,929	1	65,929
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	309,113			-2	-309,113
2367	EDUCATION ADMINISTRATOR -	D 740	E0773	71,183- 71,183	1	62,147	1	61,417		-730
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000	2	213,830			-2	-213,830
3896	SPEC ASST TO THE EXEC DIR	D 740	05422	33,000-113,500	1	81,235			-1	-81,235
3906	DEPUTY GENERAL COUNSEL (O	D 740	95050	33,000-113,500	1	68,506	7	465,849	6	397,343
3911	ATTORNEY	D 740	30115	42,654- 57,284	1	54,500			-1	-54,500
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	1	70,598			-1	-70,598
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	1	44,315	1	47,812		3,497
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	1	31,027	1	43,255		12,228
4181	ATTORNEY TRAINEE	D 740	30101	43,091- 43,091	5	218,385	3	137,399	-2	-80,986
4606	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	42,000			-1	-42,000
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	67,000	1	67,000
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	71,187	1	75,000		3,813
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	4	230,767	1	87,037	-3	-143,730
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	7	314,000	1	63,219	-6	-250,781
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	10	513,563	10	680,014		166,451
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	2	32,283			-2	-32,283
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	11	465,238	3	155,826	-8	-309,412
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			6	695,444	6	695,444
5326	*ELEVATOR OPERATOR	D 740	80910	25,912- 31,879	63	1,347,978	61	1,576,691	-2	228,713
5596	MACHINISTS HELPER	D 740	92611	49,820- 52,200	1	39,694	1	31,724		-7,970
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	15	578,568	16	739,936	1	161,368
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	22,942	10	240,225	9	217,283
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	36	971,537	20	683,472	-16	-288,065
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	42	1,084,747	41	1,450,220	-1	365,473
5846	COOPERATIVE EDUCATION TRA	D 740	95050	33,000-113,500	2	62,066			-2	-62,066
5851	STOCK WORKER	D 740	12200	25,428- 37,113	49	994,968	39	1,050,914	-10	55,946
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839	1	26,589			-1	-26,589
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	39,564- 56,235	1	34,292			-1	-34,292
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286	1	57,411			-1	-57,411
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			41	1,351,039	41	1,351,039
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505			2	111,139	2	111,139
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	58,089			-1	-58,089
SUBTOTAL FOR OBJECT 001					265	8,101,575	274	10,092,778	9	1,991,203
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	-			3	184,618	3	184,618
*3661	TEACHER	Q 742	TRTRQ	-			7	547,506	7	547,506

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTRUCTIONAL / OPERATIONS SUPPORT - PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	-	6	644,818	7	1,067,500	1	422,682
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-	5	507,669	16	2,162,653	11	1,654,984
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500	2	40,223			-2	-40,223
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-	3	99,397	3	378,043		278,646
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	-			2	183,141	2	183,141
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	50	2,728,201	31	2,921,721	-19	193,520
2386	DIVISIONAL SUPERVISING AT	D 740	E0791	-	1	72,630			-1	-72,630
2391	DISTRICT SUPERVISING ATTE	D 740	E0670	-	4	314,438			-4	-314,438
2511	PRINCIPAL	Q 740	SUPLQ	-			4	431,912	4	431,912
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-			2	186,494	2	186,494
2591	ASSISTANT ADMINIS DIRECTO	D 740	E0723	-	2	117,380			-2	-117,380
2611	ASSISTANT ADMINISTR DIREC	D 740	E0724	-	2	133,799			-2	-133,799
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	2	137,424			-2	-137,424
2791	SUPERVISOR	Q 740	SUSUQ	-	1	8,056	1	73,370		65,314
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-			2	171,440	2	171,440
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	7	295,250			-7	-295,250
3041	TEACHER, ASSIGNED	D 740	E0784	-	12	594,157	1	59,786	-11	-534,371
3046	TEACHER, ASSIGNED	D 740	E0784	-	1	22,328			-1	-22,328
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	17	754,964	5	381,630	-12	-373,334
3491	SCHOOL SECRETARY	D 740	SYSYQ	-	1,156	34,552,105	1,281	52,012,146	125	17,460,041
3496	SCHOOL SECRETARY	D 740	E0121	-	9	225,718			-9	-225,718
3531	SCHOOL SECRETARY	D 740	SYSYQ	-	1	20,936	1	26,818		5,882
	SUBTOTAL FOR OBJECT 005				1,281	41,269,493	1,366	60,788,778	85	19,519,285
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9848	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		391,678				-391,678
	SUBTOTAL FOR OBJECT 053					391,678				-391,678
	POSITION SCHEDULE FOR U/A 315				1,546	49,762,746	1,640	70,881,556	94	21,118,810

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 1803 HS SUPER-BRONX									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,549		4,938,934	4,871,385	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				7,864	7,864	
	SUBTOTAL FOR SUPPLYS&MATL				67,549		4,946,798	4,879,249	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		38,572		342,348	303,776	
		337	BOOKS-OTHER		109			109-	
		338	LIBRARY BOOKS				585	585	
	SUBTOTAL FOR PROPTY&EQUIP				38,681		342,933	304,252	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,847		998,565	960,718	
		402	TELEPHONE & OTHER COMMUNICATNS		4,500		658,390	653,890	
		451	NON OVERNIGHT TRVL EXP-GENERAL		83,376		146,220	62,844	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		836		107,410	106,574	
		453	OVERNIGHT TRVL EXP-GENERAL				19,336	19,336	
		454	OVERNIGHT TRVL EXP-SPECIAL				107,027	107,027	
	SUBTOTAL FOR OTHR SER&CHR				126,559		2,036,948	1,910,389	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4	4	13,665	13,665
		602	TELECOMMUNICATIONS MAINT		13,730	3	3	28,031	14,301
		607	MAINT & REP MOTOR VEH EQUIP			1	1	100	100
		608	MAINT & REP GENERAL			7	7	34,630	34,630
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,525	21	20	408,650	407,125
		615	PRINTING CONTRACTS			1	1	1,970	1,970
		622	TEMPORARY SERVICES		111,752	9	9	523,501	411,749
		624	CLEANING SERVICES			1	1	8,000	8,000
		633	TRANSPORTATION EXPENDITURES			5	5	66,773	66,773
		668	BUS TRANSP REIMBURSABLE PRGMS			1	1	2,900	2,900
		676	MAINT & OPER OF INFRASTRUCTURE		1				1-
		682	PROF SERV LEGAL SERVICES			3	3	64,479	64,479
		685	PROF SERV DIRECT EDUC SERV	1	501	13	12	213,732	213,231
		686	PROF SERV OTHER			3	3	95,536	95,536
		689	PROF SERV CURRIC & PROF DEVEL			1	1	1	1
	SUBTOTAL FOR CNTRCTL SVCS			2	127,509	73	71	1,461,968	1,334,459
	SUBTOTAL FOR BUDGET CODE 1803			2	360,298	73	71	8,788,647	8,428,349
BUDGET CODE: 1805 HS PUPIL PERSONNEL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		524		4,524	4,000	
	SUBTOTAL FOR SUPPLYS&MATL				524		4,524	4,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500		4,500		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,237			8,976	9,261-
SUBTOTAL FOR OTHR SER&CHR				18,237			8,976	9,261-
SUBTOTAL FOR BUDGET CODE 1805				23,261			18,000	5,261-
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,129			15,750	621
SUBTOTAL FOR SUPPLYS&MATL				15,129			15,750	621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					13,500	13,500
SUBTOTAL FOR PROPTY&EQUIP							13,500	13,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		249			20,249	20,000
SUBTOTAL FOR OTHR SER&CHR				249			20,249	20,000
SUBTOTAL FOR BUDGET CODE 1807				15,378			49,499	34,121
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		670			12,670	12,000
SUBTOTAL FOR SUPPLYS&MATL				670			12,670	12,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			14,000	8,000
		337 BOOKS-OTHER		2,000			2,500	500
SUBTOTAL FOR PROPTY&EQUIP				8,000			16,500	8,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000			15,215	7,215
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		43,511			43,511	
SUBTOTAL FOR OTHR SER&CHR				53,511			60,726	7,215
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	1,000		1	2,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,000		1	2,000	1,000
SUBTOTAL FOR BUDGET CODE 1808			1	63,181		1	91,896	28,715
BUDGET CODE: 1812 METROGUIDE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,906			21,953	21,953-
SUBTOTAL FOR SUPPLYS&MATL				43,906			21,953	21,953-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,991			1,991	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR OTHR SER&CHR				1,991			1,991		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,000	1		3,000		
		684 PROF SERV COMPUTER SERVICES	2	23,200	2		23,200		
SUBTOTAL FOR CNTRCTL SVCS			3	26,200	3		26,200		
SUBTOTAL FOR BUDGET CODE 1812			3	72,097	3		50,144	21,953-	
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,729			34,729	50,000-	
SUBTOTAL FOR SUPPLYS&MATL				84,729			34,729	50,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,007			6,450	25,557-	
SUBTOTAL FOR PROPTY&EQUIP				32,007			6,450	25,557-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,138			5,138		
		402 TELEPHONE & OTHER COMMUNICATNS		18,000			18,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,636				11,636-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,636			21,636		
SUBTOTAL FOR OTHR SER&CHR				56,410			44,774	11,636-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		80,000				80,000-	
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-	
SUBTOTAL FOR BUDGET CODE 1813				253,146			85,953	167,193-	
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,204			12,852	12,352-	
SUBTOTAL FOR SUPPLYS&MATL				25,204			12,852	12,352-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,003			3,003		
		337 BOOKS-OTHER		1			1		
SUBTOTAL FOR PROPTY&EQUIP				3,004			3,004		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
		402 TELEPHONE & OTHER COMMUNICATNS		14,141			14,141		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,307			13,307		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100		
SUBTOTAL FOR OTHR SER&CHR				31,548			31,548		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1	1		1		
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,449	1		20,270	11,821	
		685 PROF SERV DIRECT EDUC SERV	1	800	1		800		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	9,250	3		21,071	11,821
SUBTOTAL FOR BUDGET CODE 1815			3	69,006	3		68,475	531-
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000			22,976	14,976
SUBTOTAL FOR SUPPLYS&MATL				8,000			22,976	14,976
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,962			8,093	131
SUBTOTAL FOR PROPTY&EQUIP				7,962			8,093	131
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,874			11,567	693
		402 TELEPHONE & OTHER COMMUNICATNS		19,600			19,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,948				11,948-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,184			25,184	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR				69,606			58,351	11,255-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
SUBTOTAL FOR CNTRCTL SVCS			1	12,000	1		12,000	
SUBTOTAL FOR BUDGET CODE 1817			1	97,568	1		101,420	3,852
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,561			11,561	10,000
SUBTOTAL FOR SUPPLYS&MATL				1,561			11,561	10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,342			3,342	
SUBTOTAL FOR PROPTY&EQUIP				3,342			3,342	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,352			26,793	14,441
		402 TELEPHONE & OTHER COMMUNICATNS		6,816			18,000	11,184
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,929				40,929-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,929			30,929	
SUBTOTAL FOR OTHR SER&CHR				91,026			75,722	15,304-
SUBTOTAL FOR BUDGET CODE 1819				95,929			90,625	5,304-
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1				1-
SUBTOTAL FOR SUPPLYS&MATL				1				1-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1851				1				1-
TOTAL FOR DIVISION OF HIGH SCHOOLS			10	1,049,865	81	71	9,344,659	8,294,794
TOTAL FOR INSTRUCTIONAL / OPERATIONS SUP			10	1,049,865	81	71	9,344,659	8,294,794

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 316 INSTRUCTIONAL / OPERATIONS SUPPORT- OTPS

INSTRUCTIONAL / OPERATIONS SUPPORT-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,049,865		9,344,659	8,294,794
FINANCIAL PLAN SAVINGS		87,811-		12,189	100,000
APPROPRIATION		962,054		9,356,848	8,394,794

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		962,054		9,356,848	8,394,794
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		962,054		9,356,848	8,394,794

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2100 LUMP SUM ALLOWANCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS					12,884,857	12,884,857
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,805,128			47,596,648	32,791,520
		SUBTOTAL FOR F/T SALARIED		14,805,128			60,481,505	45,676,377
02 OTH SALARIED		021 PART-TIME POSITIONS		39,244,460				39,244,460-
		SUBTOTAL FOR OTH SALARIED		39,244,460				39,244,460-
03 UNSALARIED		031 UNSALARIED		17,639,450			23,065,473	5,426,023
		SUBTOTAL FOR UNSALARIED		17,639,450			23,065,473	5,426,023
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2100		71,689,038			83,546,978	11,857,940
BUDGET CODE: 2115 FAMILY COURT PAYMENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	55,798	3		75,281	19,483
		SUBTOTAL FOR F/T SALARIED	3	55,798	3		75,281	19,483
02 OTH SALARIED		021 PART-TIME POSITIONS		24,477				24,477-
		SUBTOTAL FOR OTH SALARIED		24,477				24,477-
03 UNSALARIED		031 UNSALARIED		575,910			568,616	7,294-
		SUBTOTAL FOR UNSALARIED		575,910			568,616	7,294-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					430	430
		SUBTOTAL FOR ADD GRS PAY					430	430
		SUBTOTAL FOR BUDGET CODE 2115	3	656,185	3		644,327	11,858-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	29,180,198	409	363	4,912,000	24,268,198-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,761	224,694,412	4,816	55	226,135,490	1,441,078
		SUBTOTAL FOR F/T SALARIED	4,807	253,874,610	5,225	418	231,047,490	22,827,120-
02 OTH SALARIED		021 PART-TIME POSITIONS		53,823,031				53,823,031-
		SUBTOTAL FOR OTH SALARIED		53,823,031				53,823,031-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		8,064,778			2,758,183	5,306,595-	
		035 CUSTODIAL ALLOWANCES		1,415				1,415-	
		SUBTOTAL FOR UNSALARIED		8,066,193			2,758,183	5,308,010-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		363,000			20,000	343,000-	
		046 TERMINAL LEAVE		98,000				98,000-	
		047 OVERTIME		266,569				266,569-	
		049 BACKPAY - PRIOR YEARS		2,624				2,624-	
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		054 SALARY REVIEW ADJUSTMENTS							
		058 NON-PENSIONABLE-PREPARATION PD		389,585			1,300,000	910,415	
		091 PARAPROFESSIONAL PER SESSION		2,965,680			5,799,570	2,833,890	
		SUBTOTAL FOR ADD GRS PAY		4,085,458			7,119,570	3,034,112	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64,000				64,000-	
		SUBTOTAL FOR FRINGE BENES		64,000				64,000-	
		SUBTOTAL FOR BUDGET CODE 3705	4,807	319,913,292	5,225	418	240,925,243	78,988,049-	
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL	201	14,781,225	5,261	5,060	137,024,085	122,242,860	
		SUBTOTAL FOR F/T SALARIED	201	14,781,225	5,261	5,060	137,024,085	122,242,860	
03 UNSALARIED		031 UNSALARIED		285,773			145,773	140,000-	
		SUBTOTAL FOR UNSALARIED		285,773			145,773	140,000-	
		SUBTOTAL FOR BUDGET CODE 3708	201	15,066,998	5,261	5,060	137,169,858	122,102,860	
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	163,992	17		163,992		
		005 FULL TIME PEDAGOGICAL PRSONNEL	542	23,399,037	542		19,584,914	3,814,123-	
		SUBTOTAL FOR F/T SALARIED	559	23,563,029	559		19,748,906	3,814,123-	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,174,590			4,397,140	28,777,450-	
		SUBTOTAL FOR OTH SALARIED		33,174,590			4,397,140	28,777,450-	
03 UNSALARIED		031 UNSALARIED		9,263,178			9,184,955	78,223-	
		035 CUSTODIAL ALLOWANCES		201,534				201,534-	
			441						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				9,464,712			9,184,955	279,757-
SUBTOTAL FOR BUDGET CODE 3709			559	66,202,331	559		33,331,001	32,871,330-
BUDGET CODE: 3813 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,151	7		225,151	25,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	415,276	45		415,276	
SUBTOTAL FOR F/T SALARIED			52	615,427	52		640,427	25,000
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,174				1,174-
SUBTOTAL FOR ADD GRS PAY				1,174				1,174-
SUBTOTAL FOR BUDGET CODE 3813			52	641,601	52		640,427	1,174-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			5,622	474,169,445	11,100	5,478	496,257,834	22,088,389
TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV			5,622	474,169,445	11,100	5,478	496,257,834	22,088,389

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,622	474,169,445	11,100	496,257,834	22,088,389
FINANCIAL PLAN SAVINGS	287-	38,129,078-	287-	38,297,078-	168,000-
APPROPRIATION	5,335	436,040,367	10,813	457,960,756	21,920,389

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,130,084		239,132,121	88,002,037
OTHER CATEGORICAL		59,081,648			59,081,648-
CAPITAL FUNDS - I.F.A.					
STATE		159,554,635		159,554,635	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		66,274,000		59,274,000	7,000,000-
INTRA-CITY SALES					
TOTAL		436,040,367		457,960,756	21,920,389

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*3906	AGENCY ATTORNEY	D 740	30087	46,021- 81,130			1	65,000	1	65,000
*4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 44,922			105	5,176,355	105	5,176,355
*4281	PHYSICAL THERAPIST	D 740	51211	34,544- 44,922			80	3,966,340	80	3,966,340
*4301	STAFF NURSE	D 740	50910	27,961- 47,303			161	7,629,462	161	7,629,462
*5801	CLERICAL AIDE	D 740	10250	22,768- 27,576			1	24,336	1	24,336
*6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			1	34,291	1	34,291
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	35,083- 45,821	1	23,097	1	29,928		6,831
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	42,109			-1	-42,109
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	48,102	8	291,270	7	243,168
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	50,684	2	58,061		7,377
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	6	194,814	5	144,424	-1	-50,390
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	30,337	1	36,072		5,735
	SUBTOTAL FOR OBJECT 001				12	389,143	366	17,455,539	354	17,066,396
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*3286	TEACHER ATTENDANCE	Q 742	TRWXQ	-			1	46,029	1	46,029
*6071	ANNUAL ED PARA	Y 744	AREPP	-			3	76,668	3	76,668
2316	DIRECTOR	D 740	E0715	69,341- 70,728	3	224,954	1	91,985	-2	-132,969
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	8	445,276	8	673,518		228,242
2501	PRINCIPAL, SCHOOL FOR DEA	D 740	E0501	-	58	4,596,764	58	5,839,566		1,242,802
2551	ASSISTANT PRINCIPAL, SCH-	Q 740	SUAPQ	-	88	7,189,892			-88	-7,189,892
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-			156	13,279,116	156	13,279,116
2701	SUPERVISOR SCH PSYCHOLOGI	D 740	E0761	-	1	63,385			-1	-63,385
2703	SUPERVISOR SCH PSYCHOLOGI	Q 740	E0761	-			1	89,734	1	89,734
2713	SUPERVISOR SCH PSYCHOLOGI	Q 740	E0761	-			1	76,867	1	76,867
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	2	133,460			-2	-133,460
2733	SUPERVISOR GUIDANCE/BORO	Q 740	E0726	-			2	183,495	2	183,495
2791	SUPERVISOR (SUBJECT AREAS	D 740	E0722	-	42	2,712,770			-42	-2,712,770
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-			30	2,615,592	30	2,615,592
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	51	3,340,077	68	4,823,709	17	1,483,632
2816	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-			2	102,121	2	102,121
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	66	3,626,048	97	6,433,046	31	2,806,998
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	-	167	9,391,872	182	12,206,331	15	2,814,459
2926	GUIDANCE COUNSELOR	D 740	95050	33,000-113,500	5	77,544	2	99,389	-3	21,845
3001	TEACHER	Q 740	TRTRQ	-			1	66,965	1	66,965
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	4,249	181,553,188	4,308	247,332,041	59	65,778,853
3106	TEACHER, HEALTH CONSERV C	D 740	E0165	-	110	2,384,026	46	2,261,215	-64	-122,811
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-			1	77,297	1	77,297
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			15	1,108,036	15	1,108,036
3126	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-			1	56,862	1	56,862
3131	TEACHER, HEALTH CONSERV C	D 740	E0165	-	76	3,820,107	1	64,049	-75	-3,756,058
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ	-			2	113,864	2	113,864
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	227	10,776,817	303	18,615,074	76	7,838,257
3176	TEACHER, SPEECH IMPROVEME	Q 740	E0598	-			5	233,131	5	233,131
					444					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

						MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
3266	TEACHER,ASSIGNED	D 740	E9642	-	26	1,501,868	27	1,897,650	1	395,782	
3281	ATTENDANCE TEACHER	D 740	95050	33,000-113,500	32	1,595,919	35	2,473,581	3	877,662	
3601	SUBSTITUTE HOME ECONOMICS	D 740	E8393	-	3	51,586			-3	-51,586	
	SUBTOTAL FOR OBJECT 005				5,214	233,485,553	5,357	320,936,931	143	87,451,378	
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS											
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		6,230,920				-6,230,920	
9804	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		696,900				-696,900	
9805	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		8,211,000				-8,211,000	
9818	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		1,459,823				-1,459,823	
9878	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		3,204,737				-3,204,737	
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		6,559,000				-6,559,000	
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		4,488,000				-4,488,000	
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		8,455,000				-8,455,000	
	SUBTOTAL FOR OBJECT 053					39,305,380				-39,305,380	
	POSITION SCHEDULE FOR U/A 321				5,226	273,180,076	5,723	338,392,470	497	65,212,394	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2100 LUMP SUM ALLOWANCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,511,190			6,695,699	2,815,491-
		SUBTOTAL FOR SUPPLYS&MATL		9,511,190			6,695,699	2,815,491-
		SUBTOTAL FOR BUDGET CODE 2100		9,511,190			6,695,699	2,815,491-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		544,402			550,310	5,908
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,028			5,028	
		SUBTOTAL FOR SUPPLYS&MATL		549,430			555,338	5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		549			3,180	2,631
		SUBTOTAL FOR OTHR SER&CHR		4,049			8,180	4,131
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	4	21,272	4		16,972	4,300-
		SUBTOTAL FOR CNTRCTL SVCS	4	21,272	4		16,972	4,300-
		SUBTOTAL FOR BUDGET CODE 2115	4	577,751	4		583,490	5,739
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,480,100			583,629	1,896,471-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		431,228			2,349,955	1,918,727
		199 DATA PROCESSING SUPPLIES		70,050			70,050	70,050-
		SUBTOTAL FOR SUPPLYS&MATL		2,981,378			2,933,584	47,794-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,651,684			1,215,016	436,668-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,695			1,095,493	1,086,798
		337 BOOKS-OTHER		1,032,574			986,991	45,583-
		338 LIBRARY BOOKS		149,729			70,407	79,322-
		SUBTOTAL FOR PROPTY&EQUIP		2,842,682			3,367,907	525,225
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,855			1,216,811	141,956
		402 TELEPHONE & OTHER COMMUNICATNS		181,186			888,988	707,802
		451 NON OVERNIGHT TRVL EXP-GENERAL		661,698			415,350	246,348-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			452 NON OVERNIGHT TRVL EXP-SPECIAL					230,350	230,350
			453 OVERNIGHT TRVL EXP-GENERAL					3,200	3,200
			454 OVERNIGHT TRVL EXP-SPECIAL					22,100	22,100
			499 OTHER EXPENSES - GENERAL					665,000	665,000
			SUBTOTAL FOR OTHR SER&CHR		1,917,739			3,441,799	1,524,060
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	35	93,057	35		281,520	188,463
		602	TELECOMMUNICATIONS MAINT	1	166,559	1		8,300	158,259-
		607	MAINT & REP MOTOR VEH EQUIP	1	6,497	1		5,313	1,184-
		608	MAINT & REP GENERAL	17	276,800	17		276,800	
		612	OFFICE EQUIPMENT MAINTENANCE	13	460,589	13		451,589	9,000-
		613	DATA PROCESSING EQUIPMENT	8	115,546	8		100,000	15,546-
		615	PRINTING CONTRACTS	3	1,000	3		8,000	7,000
		622	TEMPORARY SERVICES		30,000				30,000-
		633	TRANSPORTATION EXPENDITURES		1,200				1,200-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052	1		2,052	
		669	TRANSPORTATION OF PUPILS	1	33,500	1		47,500	14,000
		684	PROF SERV COMPUTER SERVICES		7,608				7,608-
		685	PROF SERV DIRECT EDUC SERV	7	712,926	7		368,651	344,275-
		689	PROF SERV CURRIC & PROF DEVEL	3	465,346	3		92,525	372,821-
			SUBTOTAL FOR CNTRCTL SVCS	90	2,372,680	90		1,642,250	730,430-
70			FXD MIS CHGS						
		719	JUDGEMENTS AND CLAIMS		2,855				2,855-
			SUBTOTAL FOR FXD MIS CHGS		2,855				2,855-
			SUBTOTAL FOR BUDGET CODE 3705	90	10,117,334	90		11,385,540	1,268,206
			BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,000			6,000	3,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					31,844	31,844
			SUBTOTAL FOR SUPPLYS&MATL		9,000			37,844	28,844
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000			18,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP		15,000			18,000	3,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,500			5,000	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			8,000	6,500
			SUBTOTAL FOR OTHR SER&CHR		10,000			19,000	9,000
60			CNTRCTL SVCS						
		685	PROF SERV DIRECT EDUC SERV		147,377				147,377-
			SUBTOTAL FOR CNTRCTL SVCS		147,377				147,377-
			SUBTOTAL FOR BUDGET CODE 3709		181,377			74,844	106,533-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	94	20,387,652	94		18,739,573	1,648,079-
		TOTAL FOR SP ED C/W INST/INST SPT SV-OTP	94	20,387,652	94		18,739,573	1,648,079-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,387,652		18,739,573	1,648,079-
FINANCIAL PLAN SAVINGS		2,638,676-		2,647,676-	9,000-
APPROPRIATION		17,748,976		16,091,897	1,657,079-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,736,092		6,079,013	1,657,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,012,884		10,012,884	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,748,976		16,091,897	1,657,079-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,529,982			34,840,880	3,310,898
		005 FULL TIME PEDAGOGICAL PRSONNEL		29,442,956			4,784,300	24,658,656-
		SUBTOTAL FOR F/T SALARIED		60,972,938			39,625,180	21,347,758-
03 UNSALARIED		031 UNSALARIED		9,951,368			8,388,129	1,563,239-
		SUBTOTAL FOR UNSALARIED		9,951,368			8,388,129	1,563,239-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2000		70,924,306			48,013,309	22,910,997-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	629,000	24		691,231	62,231
		SUBTOTAL FOR F/T SALARIED	24	629,000	24		691,231	62,231
03 UNSALARIED		031 UNSALARIED		385,434			385,434	
		SUBTOTAL FOR UNSALARIED		385,434			385,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		886			1,015,982	1,015,096
		044 SALARY DIFF IN EXCESS MAXIMUM						
		SUBTOTAL FOR ADD GRS PAY		886			1,015,982	1,015,096
		SUBTOTAL FOR BUDGET CODE 2106	24	1,015,320	24		2,092,647	1,077,327
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	664	11,344,303	441	223-	7,819,261	3,525,042-
		005 FULL TIME PEDAGOGICAL PRSONNEL	346	7,923,177	345	1-	7,882,258	40,919-
		SUBTOTAL FOR F/T SALARIED	1,010	19,267,480	786	224-	15,701,519	3,565,961-
03 UNSALARIED		031 UNSALARIED		234,494			234,494	
		SUBTOTAL FOR UNSALARIED		234,494			234,494	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,546				6,546-
		042 LONGEVITY DIFFERENTIAL		10,924			10,924	
		044 SALARY DIFF IN EXCESS MAXIMUM		5,715				5,715-
		047 OVERTIME		264,153				264,153-
		049 BACKPAY - PRIOR YEARS		843,356				843,356-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
			450					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		091 PARAPROFESSIONAL PER SESSION		75,421			189,998	114,577
		SUBTOTAL FOR ADD GRS PAY		1,206,116			200,922	1,005,194-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,000				35,000-
		SUBTOTAL FOR FRINGE BENES		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 3706	1,010	20,743,090	786	224-	16,136,935	4,606,155-
BUDGET CODE: 3803 CSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,995				57,995-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,114,117				2,114,117-
		SUBTOTAL FOR F/T SALARIED		2,172,112				2,172,112-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,124				1,124-
		SUBTOTAL FOR OTH SALARIED		1,124				1,124-
03 UNSALARIED		031 UNSALARIED		32,822				32,822-
		035 CUSTODIAL ALLOWANCES		2,004				2,004-
		SUBTOTAL FOR UNSALARIED		34,826				34,826-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		881				881-
		046 TERMINAL LEAVE		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		1			1	
		SUBTOTAL FOR ADD GRS PAY		2,885			1	2,884-
		SUBTOTAL FOR BUDGET CODE 3803		2,210,947			1	2,210,946-
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	535	4,957,723	535		2,482,781	2,474,942-
		005 FULL TIME PEDAGOGICAL PRSONNEL	215	112,622,406	255	40	113,400,274	777,868
		SUBTOTAL FOR F/T SALARIED	750	117,580,129	790	40	115,883,055	1,697,074-
02 OTH SALARIED		021 PART-TIME POSITIONS		485,189			34,760	450,429-
		SUBTOTAL FOR OTH SALARIED		485,189			34,760	450,429-
03 UNSALARIED		031 UNSALARIED		20,854,229			20,650,943	203,286-
		035 CUSTODIAL ALLOWANCES		781,132				781,132-
		SUBTOTAL FOR UNSALARIED		21,635,361			20,650,943	984,418-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,118				7,118-
			451					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		137,022			173,094	36,072
		046 TERMINAL LEAVE		33,305				33,305-
		047 OVERTIME		98,847				98,847-
		049 BACKPAY - PRIOR YEARS		189,294				189,294-
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		054 SALARY REVIEW ADJUSTMENTS						
		058 NON-PENSIONABLE-PREPARATION PD		33,148			143,000	109,852
		091 PARAPROFESSIONAL PER SESSION		192,573			160,000	32,573-
		SUBTOTAL FOR ADD GRS PAY		691,307			476,094	215,213-
		SUBTOTAL FOR BUDGET CODE 3806	750	140,391,986	790	40	137,044,852	3,347,134-
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,253,092	19		1,253,092	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,966	6,663,919	1,719	247-	6,663,919	
		SUBTOTAL FOR F/T SALARIED	1,985	7,917,011	1,738	247-	7,917,011	
		SUBTOTAL FOR BUDGET CODE 3807	1,985	7,917,011	1,738	247-	7,917,011	
BUDGET CODE: 3998 REIMBURSABLE HOLDING CODE SPE								
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		1			1	
		SUBTOTAL FOR ADD GRS PAY		2			1	1-
		SUBTOTAL FOR BUDGET CODE 3998		2			1	1-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			3,769	243,202,662	3,338	431-	211,204,756	31,997,906-
TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS			3,769	243,202,662	3,338	431-	211,204,756	31,997,906-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

DIV OF SPEC ED INST SPT SVC-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,769	243,202,662	3,338	211,204,756	31,997,906-
FINANCIAL PLAN SAVINGS		13,570,000-		14,309,383-	739,383-
APPROPRIATION	3,769	229,632,662	3,338	196,895,373	32,737,289-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		225,478,938		192,741,649	32,737,289-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,153,724		4,153,724	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		229,632,662		196,895,373	32,737,289-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	75,714	1	75,714
*5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588			1	20,873	1	20,873
*5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			1	21,604	1	21,604
*5841	BOOKKEEPER	D 740	40526	29,625- 38,640			1	32,587	1	32,587
2301	BOARD OF EDUCATION	D 740	E0574	-			1	102,018	1	102,018
2302	BOARD OF EDUCATION	D 740	E0574	-	17	1,253,092	12	1,106,594	-5	-146,498
2367	EDUCATION ADMINISTRATOR I	D 740	E0770	-	1	59,251			-1	-59,251
3751	ADMINISTRATIVE MANAGER	D 743	10025	33,000-156,000	1	63,940	1	93,902		29,962
3916	ADMINISTRATIVE MANAGER	D 743	10025	33,000-156,000	1	84,321	1	94,640		10,319
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	1	30,253			-1	-30,253
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	184	5,801,146	296	14,470,291	112	8,669,145
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	43,645- 54,402	86	2,784,996	194	9,631,817	108	6,846,821
4296	HEAD REGISTERED NURSE (BO	D 740	06221	39,850- 46,653			1	53,195	1	53,195
4301	STAFF NURSE	D 740	50910	27,961- 47,303	360	11,605,919	262	12,150,467	-98	544,548
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	35,083- 45,821	2	47,682			-2	-47,682
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			1	39,471	1	39,471
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	36	1,163,806	26	1,000,984	-10	-162,822
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	39	1,135,436	26	901,009	-13	-234,427
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	76,606	2	63,324	-1	-13,282
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			5	323,944	5	323,944
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			1	46,907	1	46,907
4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049	4	194,649	3	176,481	-1	-18,168
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	3	103,293	19	725,672	16	622,379
5801	CLERICAL AIDE	D 740	10250	22,768- 27,576			43	986,387	43	986,387
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	3	58,506	64	1,876,945	61	1,818,439
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	15	350,918	21	639,795	6	288,877
6226	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	1	47,044	4	238,351	3	191,307
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286			5	196,917	5	196,917
	SUBTOTAL FOR OBJECT 001				757	24,860,858	992	45,069,889	235	20,209,031
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2901	GUIDANCE COUNSELOR	Q 742	GCGCQ	-			1	83,506	1	83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-			2	110,514	2	110,514
*3127	TEACHER EDUCATIONAL EVALU	Q 742	TREVQ	-			2	158,529	2	158,529
*3496	SCHOOL SECRETARY	Q 742	SYSYQ	-			1	37,230	1	37,230
2301	CHAIR PERSON OF THE SUBCO	Q 740	E0594	33,000-113,500	16	945,774	16	1,508,319		562,545
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	-	31	1,938,559	72	5,863,096	41	3,924,537
2511	PRINCIPAL	Q 740	SUPLQ	-			1	101,610	1	101,610
2681	SCHOOL PSYCHIATRIST	Q 740	CLPIQ	-			11	599,691	11	599,691
2691	SCHOOL PSYCHIATRIST-PART	Q 740	CLPIQ	-	24	1,180,977	3	157,942	-21	-1,023,035
2701	SUPERVISOR SCH PSYCHOLOGI	Q 740	SUSUQ	-	30	1,959,643	22	1,766,657	-8	-192,986
2703	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			2	178,152	2	178,152
2711	SUPERVISOR SCH SOCIAL WOR	Q 740	SUSUQ	-	24	1,584,603	21	1,641,093	-3	56,490
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			1	89,734	1	89,734
					454					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	37	2,173,899	34	2,805,546	-3	631,647
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			12	1,077,781	12	1,077,781
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	-	835	41,108,006	882	61,804,376	47	20,696,370
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	11	347,943	19	977,278	8	629,335
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	521	25,401,794	516	35,262,588	-5	9,860,794
2826	SCHOOL SOCIAL WORKER	D 740	E0764	-	16	302,044	15	774,560	-1	472,516
2831	SCHOOL PSYCHOLOGIST IN TR	Q 740	CLPGQ	-	30	1,249,281	17	603,289	-13	-645,992
2921	GUIDANCE COUNSELOR	D 740	E0190	-	1	63,680	3	216,341	2	152,661
2926	GUIDANCE COUNSELOR	D 740	95050	33,000-113,500	7	180,198			-7	-180,198
3001	TEACHER	Q 740	TRTRQ	-			2	120,232	2	120,232
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	-	248	10,334,529	59	4,131,948	-189	-6,202,581
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	-	774	36,835,120	474	35,133,176	-300	-1,701,944
3126	TEACHER, HEALTH CONSERV C	D 740	E0165	-	146	407,382	14	732,353	-132	324,971
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	-	18	835,864	9	583,961	-9	-251,903
3176	TEACHER, SPEECH IMPROVEME	D 740	E0598	-	1	35,952			-1	-35,952
3266	TEACHER REGULAR GRADES	Q 740	E0142	-	4	147,373	1	81,232	-3	-66,141
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	1	28,689	28	1,139,342	27	1,110,653
	SUBTOTAL FOR OBJECT 005				2,775	127,061,310	2,240	157,740,076	-535	30,678,766
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9402	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		2,371,480				-2,371,480
9604	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		11,266,640				-11,266,640
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		1,319,000				-1,319,000
9805	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		1,862,000				-1,862,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		2,201,000				-2,201,000
	SUBTOTAL FOR OBJECT 053					19,020,120				-19,020,120
	POSITION SCHEDULE FOR U/A 323				3,532	170,942,288	3,232	202,809,965	-300	31,867,677

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,640,188		20,640,188-
	SUBTOTAL FOR SUPPLYS&MATL				20,640,188		20,640,188-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			21,000	21,000
	SUBTOTAL FOR OTHR SER&CHR					21,000	21,000
	SUBTOTAL FOR BUDGET CODE 2000				20,640,188	21,000	20,619,188-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,836	23,523,836	23,502,000
	SUBTOTAL FOR SUPPLYS&MATL				21,836	23,523,836	23,502,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,501	12,501	10,000-
	SUBTOTAL FOR PROPTY&EQUIP				22,501	12,501	10,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,358	31,358	
	SUBTOTAL FOR OTHR SER&CHR				31,358	31,358	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	15,001	25,001	10,000
		622	TEMPORARY SERVICES	5	736,809	322,319	414,490-
		685	PROF SERV DIRECT EDUC SERV	27	2,927,800	513,278	2,414,522-
	SUBTOTAL FOR CNTRCTL SVCS			34	3,679,610	860,598	2,819,012-
	SUBTOTAL FOR BUDGET CODE 2106			34	3,755,305	24,428,293	20,672,988
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		225,099	67,099	158,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000	310,000	
	SUBTOTAL FOR SUPPLYS&MATL				535,099	377,099	158,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		129,912	132,912	3,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,025	204,025	203,000
		337	BOOKS-OTHER		500	500	
	SUBTOTAL FOR PROPTY&EQUIP				131,437	337,437	206,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		231,190	171,190	60,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000	3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,000	95,000	24,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000	8,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500	
			SUBTOTAL FOR OTHR SER&CHR			316,690				280,690	36,000-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL		1	2,000		1		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE		3	8,810		3		8,810	
			615 PRINTING CONTRACTS		1	22,000		1		22,000	
			633 TRANSPORTATION EXPENDITURES		4	6,600,152		4		6,600,152	
			669 TRANSPORTATION OF PUPILS			10,000					10,000-
			685 PROF SERV DIRECT EDUC SERV		623	45,821,629		623		45,821,629	
			SUBTOTAL FOR CNTRCTL SVCS		632	52,464,591		632		52,454,591	10,000-
			SUBTOTAL FOR BUDGET CODE 3706		632	53,447,817		632		53,449,817	2,000
BUDGET CODE: 3803 CSE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			1,750,967				1,323,639	427,328-
			199 DATA PROCESSING SUPPLIES			22,789					22,789-
			SUBTOTAL FOR SUPPLYS&MATL			1,773,756				1,323,639	450,117-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			189,128				260,990	71,862
			337 BOOKS-OTHER			1					1-
			338 LIBRARY BOOKS			1					1-
			SUBTOTAL FOR PROPTY&EQUIP			189,130				260,990	71,860
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,320,837				124,995	1,195,842-
			402 TELEPHONE & OTHER COMMUNICATNS			1,702,155					1,702,155-
			451 NON OVERNIGHT TRVL EXP-GENERAL			91,822				171,617	79,795
			452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000				21,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			36,200				36,200	
			SUBTOTAL FOR OTHR SER&CHR			3,172,014				353,812	2,818,202-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			75,253					75,253-
			602 TELECOMMUNICATIONS MAINT		3	20,360		3		20,000	360-
			612 OFFICE EQUIPMENT MAINTENANCE		5	396,524		5		418,677	22,153
			613 DATA PROCESSING EQUIPMENT			50,251					50,251-
			622 TEMPORARY SERVICES		1	178,799		1		141,566	37,233-
			633 TRANSPORTATION EXPENDITURES		3	491,138		3		406,852	84,286-
			684 PROF SERV COMPUTER SERVICES		1	4,000		1		4,000	
			685 PROF SERV DIRECT EDUC SERV		63	1,610,522		63		7,410,285	5,799,763
			689 PROF SERV CURRIC & PROF DEVEL			700					700-
			SUBTOTAL FOR CNTRCTL SVCS		76	2,827,547		76		8,401,380	5,573,833
			SUBTOTAL FOR BUDGET CODE 3803		76	7,962,447		76		10,339,821	2,377,374

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			503,057-	
		SUBTOTAL FOR SUPPLYS&MATL					503,057-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			44,750-	
			338	LIBRARY BOOKS			75-	
		SUBTOTAL FOR PROPTY&EQUIP					44,825-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			542,126-	
			402	TELEPHONE & OTHER COMMUNICATNS			195,850-	
			451	NON OVERNIGHT TRVL EXP-GENERAL			23,098-	
		SUBTOTAL FOR OTHR SER&CHR					761,074-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			46,028-	
			602	TELECOMMUNICATIONS MAINT			1-	
			612	OFFICE EQUIPMENT MAINTENANCE			169,121-	
			622	TEMPORARY SERVICES			372,657-	
			633	TRANSPORTATION EXPENDITURES			1-	
			670	PMTS CONTRACT/CORPORAT SCHOOL			146,900-	
			685	PROF SERV DIRECT EDUC SERV			2,131,273-	
			695	EDUCATION & REC FOR YOUTH PRGM			107,700-	
		SUBTOTAL FOR CNTRCTL SVCS					2,973,681-	
		SUBTOTAL FOR BUDGET CODE 3806					4,282,637	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			742		90,088,394	742	88,238,931	1,849,463-
TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT			742		90,088,394	742	88,238,931	1,849,463-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

DIV OF SPEC ED-INST SPT SVC-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,088,394		88,238,931	1,849,463-
FINANCIAL PLAN SAVINGS		13,039,601-		13,077,601-	38,000-
APPROPRIATION		77,048,793		75,161,330	1,887,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,048,793		75,161,330	1,887,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,048,793		75,161,330	1,887,463-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,816,768	70		6,745,623	71,145-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	2,436,866	28	27	651,537	1,785,329-
		SUBTOTAL FOR F/T SALARIED	71	9,253,634	98	27	7,397,160	1,856,474-
02 OTH SALARIED		021 PART-TIME POSITIONS					23,463	23,463
		SUBTOTAL FOR OTH SALARIED					23,463	23,463
03 UNSALARIED		031 UNSALARIED		121,657			2,000,000	1,878,343
		SUBTOTAL FOR UNSALARIED		121,657			2,000,000	1,878,343
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		335				335-
		042 LONGEVITY DIFFERENTIAL		18,705			586,215	567,510
		044 SALARY DIFF IN EXCESS MAXIMUM		435				435-
		047 OVERTIME		2,259				2,259-
		049 BACKPAY - PRIOR YEARS		19,386				19,386-
		050 PMTS TO BENEFIC DECS D EMPLOYES		868				868-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION					50,000	50,000
		SUBTOTAL FOR ADD GRS PAY		41,989			636,215	594,226
		SUBTOTAL FOR BUDGET CODE 2101	71	9,417,280	98	27	10,056,838	639,558
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	852,513	23		852,513	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,780,923	23		2,780,923	
		SUBTOTAL FOR F/T SALARIED	46	3,633,436	46		3,633,436	
03 UNSALARIED		031 UNSALARIED		1,918			1,918	
		035 CUSTODIAL ALLOWANCES		431				431-
		SUBTOTAL FOR UNSALARIED		2,349			1,918	431-
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		207				207-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		208				208-
		SUBTOTAL FOR BUDGET CODE 2103	46	3,635,993	46		3,635,354	639-
BUDGET CODE: 2105 HEARING OFFICE ON APPEALS								
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		1				1-
			460					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2105			1				1-	
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	11,793,536	57	223-	1,335,462	10,458,074-
		005 FULL TIME PEDAGOGICAL PRSONNEL	132	8,231,442	8	124-	95,650	8,135,792-
		SUBTOTAL FOR F/T SALARIED	412	20,024,978	65	347-	1,431,112	18,593,866-
02 OTH SALARIED		021 PART-TIME POSITIONS		478,849				478,849-
		SUBTOTAL FOR OTH SALARIED		478,849				478,849-
03 UNSALARIED		031 UNSALARIED		72,168				72,168-
		SUBTOTAL FOR UNSALARIED		72,168				72,168-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		48,329			43,785	4,544-
		044 SALARY DIFF IN EXCESS MAXIMUM		43,859				43,859-
		058 NON-PENSIONABLE-PREPARATION PD		500				500-
		SUBTOTAL FOR ADD GRS PAY		93,688			43,785	49,903-
SUBTOTAL FOR BUDGET CODE 3804			412	20,669,683	65	347-	1,474,897	19,194,786-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			529	33,722,957	209	320-	15,167,089	18,555,868-
TOTAL FOR SPECIAL ED-OPER/ADMIN-PS			529	33,722,957	209	320-	15,167,089	18,555,868-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529	33,722,957	209	15,167,089	18,555,868-
FINANCIAL PLAN SAVINGS	55	5,521,905-	55	1,917-	5,519,988
APPROPRIATION	584	28,201,052	264	15,165,172	13,035,880-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,201,052	15,165,172	13,035,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,201,052	15,165,172	13,035,880-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2013	EXECUTIVE DIRECTOR DIVISI	D 740	E0706	33,000-113,500			1	150,400	1	150,400
*2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500			1	90,818	1	90,818
*5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184			1	25,262	1	25,262
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	2	245,630	2	309,880		64,250
2302	BOARD OF EDUCATION	D 740	E0574	-			1	59,595	1	59,595
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	9	573,457	1	93,313	-8	-480,144
3906	DEPUTY GENERAL COUNSEL (O	D 740	95050	33,000-113,500	1	69,163			-1	-69,163
3956	MANAGEMENT AUDITOR	D 740	95050	33,000-113,500	1	39,355			-1	-39,355
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	1	66,078	1	98,244		32,166
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	42,349-137,207	1	62,159			-1	-62,159
4126	ASSOCIATE ACCOUNTANT (INC	D 740	40517	43,255- 60,175	3	115,037			-3	-115,037
4181	*ATTORNEY TRAINEE	D 740	30101	43,091- 43,091	7	244,260			-7	-244,260
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	62,964	2	66,579		3,615
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	1	28,702			-1	-28,702
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			2	190,588	2	190,588
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	215,800	1	78,624	-2	-137,176
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	2	97,353	3	240,684	1	143,331
4781		D 740	12629	44,312- 57,374	6	272,120	16	971,705	10	699,585
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	7	330,704	4	196,195	-3	-134,509
4946	EDUCATION ANALYST	D 740	12628	39,202- 43,658			1	55,000	1	55,000
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588			2	45,855	2	45,855
5726	RESEARCH AND LIAISON	D 740	13198	42,349-137,207	1	45,990			-1	-45,990
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	73	2,326,664	67	2,768,487	-6	441,823
5801	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816			40	942,601	40	942,601
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	296	7,389,608	151	4,534,101	-145	-2,855,507
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	43	984,969	44	1,313,000	1	328,031
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	28,103- 42,184			1	29,120	1	29,120
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	2	87,578			-2	-87,578
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	32	1,083,665	14	583,463	-18	-500,202
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246			1	44,246	1	44,246
	SUBTOTAL FOR OBJECT 001				493	14,341,256	357	12,887,760	-136	-1,453,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-			1	95,657	1	95,657
*3121	TEACHER	Q 742	TRTRQ	-			2	118,772	2	118,772
2036	COMMUNITY SUPERINTENDENT	Q 740	E0601	33,000-113,500	1	124,630	3	467,500	2	342,870
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-			2	252,500	2	252,500
2211	DEPUTY ASSISTANT SUPERINT	D 740	E0593	-	5	427,233	5	550,967		123,734
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	159	10,436,341	115	9,616,111	-44	-820,230
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	3	185,946			-3	-185,946
2791	SUPERVISOR	Q 740	SUSUQ	-			1	93,000	1	93,000
3001	TEACHER	Q 740	TRTRQ	-			1	69,359	1	69,359
3041	TEACHER, ASSIGNED	Q 740	E0784	-	1	49,646			-1	-49,646
3051	TEACHER ASSIGNED B	D 740	TRTBQ	-	1	59,774	5	383,171	4	323,397
					463					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL ED ASSIGN D	740	E0778	-	2	112,179	1	69,359	-1	-42,820
3266	TEACHER TRAINER	Q 740	TRTTQ	-	2	88,203			-2	-88,203
3491	SCHOOL SECRETARY	Q 740	SYSYQ	-	51	1,952,293	4	164,533	-47	-1,787,760
	SUBTOTAL FOR OBJECT 005				225	13,436,245	140	11,880,929	-85	-1,555,316
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS D	740	95050	33,000-113,500		472,000				-472,000
	SUBTOTAL FOR OBJECT 053					472,000				-472,000
	POSITION SCHEDULE FOR U/A 325				718	28,249,501	497	24,768,689	-221	-3,480,812

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT			
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN											
BUDGET CODE: 2101 SPED ADMINISTRATION											
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			989,965	308	989,657-		
				199 DATA PROCESSING SUPPLIES			400		400-		
		SUBTOTAL FOR SUPPLYS&MATL					990,365	308	990,057-		
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,490	655,377	634,887		
				338 LIBRARY BOOKS			945		945-		
		SUBTOTAL FOR PROPTY&EQUIP					21,435	655,377	633,942		
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			297,876	161,958	135,918-		
				402 TELEPHONE & OTHER COMMUNICATNS			45,300	68,800	23,500		
				451 NON OVERNIGHT TRVL EXP-GENERAL			47,956	9,300	38,656-		
				452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500	7,500			
				454 OVERNIGHT TRVL EXP-SPECIAL			6,596	11,223	4,627		
		SUBTOTAL FOR OTHR SER&CHR					405,228	258,781	146,447-		
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2		185,000	201,000	16,000		
				615 PRINTING CONTRACTS			300		300-		
				622 TEMPORARY SERVICES	2		230,731	320,231	89,500		
				633 TRANSPORTATION EXPENDITURES	3		130,000	130,000			
				670 PMTS CONTRACT/CORPORAT SCHOOL		1	12,075,336	6,980,011	5,095,325-		
				671 TRAINING PRGM CITY EMPLOYEES			550		550-		
				684 PROF SERV COMPUTER SERVICES	1		10,000	10,000			
				685 PROF SERV DIRECT EDUC SERV	34		1,161,923	1,138,335	23,588-		
				686 PROF SERV OTHER			1,919,875		1,919,875-		
		SUBTOTAL FOR CNTRCTL SVCS		42			15,713,715	43	1	8,779,577	6,934,138-
		SUBTOTAL FOR BUDGET CODE 2101		42			17,130,743	43	1	9,694,043	7,436,700-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING											
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			150,000	150,000	150,000		
		SUBTOTAL FOR SUPPLYS&MATL					150,000	150,000			
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,000	39,000	39,000		
		SUBTOTAL FOR PROPTY&EQUIP					39,000	39,000			
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			221,745	221,745			
				451 NON OVERNIGHT TRVL EXP-GENERAL			64,055	64,055			
				452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000			
				453 OVERNIGHT TRVL EXP-GENERAL			1,000	1,000			
				454 OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000			
		SUBTOTAL FOR OTHR SER&CHR					288,800	288,800			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	100	1		100		
	612	OFFICE EQUIPMENT MAINTENANCE	1	40,000	1		40,000		
	633	TRANSPORTATION EXPENDITURES	1	1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	41,100	3		41,100		
		SUBTOTAL FOR BUDGET CODE 2103	3	518,900	3		518,900		
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		400,062				400,062-	
		SUBTOTAL FOR SUPPLYS&MATL		400,062				400,062-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		59,720				59,720-	
		SUBTOTAL FOR PROPTY&EQUIP		59,720				59,720-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		19,529				19,529-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,456				9,456-	
		SUBTOTAL FOR OTHR SER&CHR		28,985				28,985-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		693				693-	
	612	OFFICE EQUIPMENT MAINTENANCE		1,040				1,040-	
	669	TRANSPORTATION OF PUPILS		9,500				9,500-	
		SUBTOTAL FOR CNTRCTL SVCS		11,233				11,233-	
		SUBTOTAL FOR BUDGET CODE 3804		500,000				500,000-	
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	45	18,149,643	46	1	10,212,943	7,936,700-	
		TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS	45	18,149,643	46	1	10,212,943	7,936,700-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

SPECIAL ED-OPER/ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,149,643		10,212,943	7,936,700-
FINANCIAL PLAN SAVINGS		1,465,000-		1,475,000-	10,000-
APPROPRIATION		16,684,643		8,737,943	7,946,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,684,643		8,737,943	7,946,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,684,643		8,737,943	7,946,700-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 2844 SPEECH IMP-RELATED SVS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,481			26,481	25,000
		SUBTOTAL FOR F/T SALARIED		1,481			26,481	25,000
		SUBTOTAL FOR BUDGET CODE 2844		1,481			26,481	25,000
		TOTAL FOR DIVISION OF HIGH SCHOOLS		1,481			26,481	25,000
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,353,405	53	12-	5,055,513	3,702,108
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	5,530,379	3		1,312,182	4,218,197-
		SUBTOTAL FOR F/T SALARIED	68	6,883,784	56	12-	6,367,695	516,089-
03 UNSALARIED		031 UNSALARIED		12,098,140			13,453,347	1,355,207
		SUBTOTAL FOR UNSALARIED		12,098,140			13,453,347	1,355,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,972			115,772	3,200-
		047 OVERTIME		1,261				1,261-
		049 BACKPAY - PRIOR YEARS		5,049				5,049-
		056 EARLY RET.TERMINAL LEAVE.....		50,000				50,000-
		SUBTOTAL FOR ADD GRS PAY		175,282			115,772	59,510-
		SUBTOTAL FOR BUDGET CODE 2201	68	19,157,206	56	12-	19,936,814	779,608
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	137,602		18-		137,602-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	693,646	50		287,993	405,653-
		SUBTOTAL FOR F/T SALARIED	68	831,248	50	18-	287,993	543,255-
03 UNSALARIED		031 UNSALARIED		297,725			2,079,291	1,781,566
		SUBTOTAL FOR UNSALARIED		297,725			2,079,291	1,781,566
		SUBTOTAL FOR BUDGET CODE 2847	68	1,128,973	50	18-	2,367,284	1,238,311
BUDGET CODE: 2848 SPED SBST ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	543,947	26		596,359	52,412
			468					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL		145,803			40,984	104,819-
		SUBTOTAL FOR F/T SALARIED	26	689,750	26		637,343	52,407-
03 UNSALARIED		031 UNSALARIED		86,878			63,318	23,560-
		SUBTOTAL FOR UNSALARIED		86,878			63,318	23,560-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634				20,634-
		046 TERMINAL LEAVE		61,000				61,000-
		047 OVERTIME		127,739				127,739-
		049 BACKPAY - PRIOR YEARS		119,951				119,951-
		SUBTOTAL FOR ADD GRS PAY		329,324				329,324-
		SUBTOTAL FOR BUDGET CODE 2848	26	1,105,952	26		700,661	405,291-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	102,525	25		99,893	2,632-
		005 FULL TIME PEDAGOGICAL PRSONNEL	182	5,489,074	167	15-	4,582,475	906,599-
		SUBTOTAL FOR F/T SALARIED	207	5,591,599	192	15-	4,682,368	909,231-
03 UNSALARIED		031 UNSALARIED		6,506			6,195,506	6,189,000
		SUBTOTAL FOR UNSALARIED		6,506			6,195,506	6,189,000
		SUBTOTAL FOR BUDGET CODE 3725	207	5,598,105	192	15-	10,877,874	5,279,769
BUDGET CODE: 3996 ADDITIONS TO GROSS PAY								
03 UNSALARIED		031 UNSALARIED		1			1	
		SUBTOTAL FOR UNSALARIED		1			1	
		SUBTOTAL FOR BUDGET CODE 3996		1			1	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,671,862	51		2,093,253	1,578,609-
		005 FULL TIME PEDAGOGICAL PRSONNEL					6,498,311	6,498,311
		SUBTOTAL FOR F/T SALARIED	51	3,671,862	51		8,591,564	4,919,702
03 UNSALARIED		031 UNSALARIED		125			1,384,537	1,384,412
		SUBTOTAL FOR UNSALARIED		125			1,384,537	1,384,412
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		28			4,228	4,200
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
			469					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			28				4,228	4,200
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,054				1,054-
SUBTOTAL FOR FRINGE BENES				1,054				1,054-
SUBTOTAL FOR BUDGET CODE 4711			51	3,673,069	51		9,980,329	6,307,260
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			420	30,663,306	375	45-	43,862,963	13,199,657
TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS			420	30,664,787	375	45-	43,889,444	13,224,657

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

SP ED OP/ADMIN(DIS,HS&C/W)-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420	30,664,787	375	43,889,444	13,224,657
FINANCIAL PLAN SAVINGS		1,942,156-		13,175,999-	11,233,843-
APPROPRIATION	420	28,722,631	375	30,713,445	1,990,814

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,722,631	30,713,445	1,990,814
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,722,631	30,713,445	1,990,814

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4146	ACCOUNTANT	D 740	40510	35,083- 45,821			1	45,000	1	45,000
*4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			1	124,800	1	124,800
*6546	COMPUTER AIDE	D 740	13620	31,656- 44,246			1	34,821	1	34,821
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	1	78,997			-1	-78,997
4126	ASSOCIATE ACCOUNTANT (INC	D 740	40517	43,255- 60,175	1	39,128	1	44,815		5,687
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			1	38,021	1	38,021
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058			1	20,132	1	20,132
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	204,000	3	217,712		13,712
4776	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	78,154	1	78,154
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	1	65,237	6	359,729	5	294,492
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	2	70,002	1	46,723	-1	-23,279
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	2	43,788			-2	-43,788
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	10	407,283	13	514,317	3	107,034
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	31,594			-1	-31,594
5801	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	4	71,043	31	730,767	27	659,724
5806	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	65	1,575,907	82	2,488,383	17	912,476
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	50	1,173,901	21	624,839	-29	-549,062
5841	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	3	71,749	2	77,081	-1	5,332
5846	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220			1	43,680	1	43,680
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	1	45,870	2	96,890	1	51,020
6536	COMPUTER ASSOCIATE/OPERAT	D 740	13621	36,579- 75,286	2	81,875	1	52,509	-1	-29,366
6551	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	1	24,083			-1	-24,083
6556	COMPUTER PROGRAMMER ANALY	D 740	13650	31,680- 31,680			1	29,351	1	29,351
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	1	32,500	1	44,246		11,746
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286			1	65,780	1	65,780
	SUBTOTAL FOR OBJECT 001				148	4,016,957	173	5,777,750	25	1,760,793
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-			4	361,633	4	361,633
2036	COMMUNITY SUPERINTENDENT	D 740	E0601	33,000-113,500	1	130,184	1	152,500		22,316
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	-	1	99,376	1	134,653		35,277
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-			1	117,000	1	117,000
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	39	2,938,372	12	1,025,258	-27	-1,913,114
2396	ASSISTANT MEDICAL DIRECTO	D 740	E0752	-	1	60,681			-1	-60,681
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	1	71,270			-1	-71,270
2731	SUPERVISOR	D 740	SUSUQ	-	1	66,727			-1	-66,727
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-	33	2,311,295			-33	-2,311,295
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	17	1,211,986	6	458,275	-11	-753,711
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	1	45,528			-1	-45,528
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	15	721,574			-15	-721,574
3266	TEACHER, REGULAR GRADES	D 740	E0142	-	1	60,374			-1	-60,374
3491	SCHOOL SECRETARY	Q 740	E0121	-	193	6,057,950	197	7,934,898	4	1,876,948
3496	SCHOOL SECRETARY	D 740	E0121	-	1	23,420	1	35,421		12,001
3531	SCHOOL SECRETARY INTERNE	D 740	E0191	-	1	22,984			-1	-22,984

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
	SUBTOTAL FOR OBJECT 005				306	13,821,721	223	10,219,638	-83	-3,602,083
	POSITION SCHEDULE FOR U/A 327				454	17,838,678	396	15,997,388	-58	-1,841,290

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		222,792			264,432	41,640
	SUBTOTAL FOR SUPPLYS&MATL			222,792			264,432	41,640
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,563			41,437	36,126-
	SUBTOTAL FOR PROPTY&EQUIP			77,563			41,437	36,126-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,465			74,465	
		402 TELEPHONE & OTHER COMMUNICATNS		74,750			100,000	25,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,500			3,500	7,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		31,200			31,200	
	SUBTOTAL FOR OTHR SER&CHR			195,615			213,865	18,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	34,464	1		34,464	
		633 TRANSPORTATION EXPENDITURES	1	100,000	1		100,000	
		685 PROF SERV DIRECT EDUC SERV		23,764				23,764-
	SUBTOTAL FOR CNTRCTL SVCS		2	158,228	2		134,464	23,764-
	SUBTOTAL FOR BUDGET CODE 2201		2	654,198	2		654,198	
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,054			65,054	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		182,239			182,239	
	SUBTOTAL FOR SUPPLYS&MATL			247,293			247,293	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		344,753			344,753	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		125,272			125,272	
		337 BOOKS-OTHER		58,468			58,468	
	SUBTOTAL FOR PROPTY&EQUIP			528,493			528,493	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,660			13,660	
	SUBTOTAL FOR OTHR SER&CHR			13,660			13,660	
	SUBTOTAL FOR BUDGET CODE 3725			789,446			789,446	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		669,928			136,083	533,845-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					120,411	120,411
	SUBTOTAL FOR SUPPLYS&MATL			669,928			256,494	413,434-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL					48,314	48,314
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY					2,000	2,000
	337	BOOKS-OTHER					4,340	4,340
		SUBTOTAL FOR PROPTY&EQUIP					54,654	54,654
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL					44,624	44,624
	402	TELEPHONE & OTHER COMMUNICATNS					153,662	153,662
	451	NON OVERNIGHT TRVL EXP-GENERAL					8,252	8,252
	452	NON OVERNIGHT TRVL EXP-SPECIAL					6,163	6,163
	453	OVERNIGHT TRVL EXP-GENERAL					550	550
	454	OVERNIGHT TRVL EXP-SPECIAL					7,100	7,100
		SUBTOTAL FOR OTHR SER&CHR					220,351	220,351
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE			1	1	30,291	30,291
	622	TEMPORARY SERVICES			1	1	96,454	96,454
	668	BUS TRANSP REIMBURSABLE PRGMS			1	1	101	101
	685	PROF SERV DIRECT EDUC SERV			1	1	11,583	11,583
		SUBTOTAL FOR CNTRCTL SVCS			4	4	138,429	138,429
		SUBTOTAL FOR BUDGET CODE 4711					669,928	669,928
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	2	2,113,572	6	4	2,113,572	2,113,572
		TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT	2	2,113,572	6	4	2,113,572	2,113,572

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,113,572		2,113,572	
FINANCIAL PLAN SAVINGS		1,539,702-		1,539,702-	
APPROPRIATION		573,870		573,870	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	573,870	573,870	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	573,870	573,870	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,873,259	582	582	25,607,991	13,734,732
		005 FULL TIME PEDAGOGICAL PRSONNEL		800,000				800,000-
		SUBTOTAL FOR F/T SALARIED		12,673,259	582	582	25,607,991	12,934,732
03 UNSALARIED		035 CUSTODIAL ALLOWANCES					301,008,386	301,008,386
		SUBTOTAL FOR UNSALARIED					301,008,386	301,008,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					134,362	134,362
		SUBTOTAL FOR ADD GRS PAY					134,362	134,362
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0600		12,673,259	582	582	326,750,739	314,077,480
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,088,510	155	40	3,964,902	1,123,608-
		SUBTOTAL FOR F/T SALARIED	115	5,088,510	155	40	3,964,902	1,123,608-
03 UNSALARIED		031 UNSALARIED		4,905,649			4,838,898	66,751-
		035 CUSTODIAL ALLOWANCES					6,171,609	6,171,609
		SUBTOTAL FOR UNSALARIED		4,905,649			11,010,507	6,104,858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,600				2,600-
		042 LONGEVITY DIFFERENTIAL		70,762			14,400	56,362-
		046 TERMINAL LEAVE		204,770				204,770-
		047 OVERTIME		40,517				40,517-
		049 BACKPAY - PRIOR YEARS						
		SUBTOTAL FOR ADD GRS PAY		318,649			14,400	304,249-
		SUBTOTAL FOR BUDGET CODE 0621	115	10,312,808	155	40	14,989,809	4,677,001
BUDGET CODE: 0623 CUSTODIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,193,965	6,193,965
		SUBTOTAL FOR F/T SALARIED					6,193,965	6,193,965
03 UNSALARIED		031 UNSALARIED		311,203,737			1,534,245	309,669,492-
		035 CUSTODIAL ALLOWANCES		1,019,127			19,451,614	18,432,487
		SUBTOTAL FOR UNSALARIED		312,222,864			20,985,859	291,237,005-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		322,197			322,197-
		SUBTOTAL FOR ADD GRS PAY		322,197			322,197-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
07 MISC EXPENSE		095 PAYROLL REFUND					
		SUBTOTAL FOR MISC EXPENSE					
		SUBTOTAL FOR BUDGET CODE 0623		312,545,061		27,179,824	285,365,237-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	4,954,733	140	5,411,768	457,035
		SUBTOTAL FOR F/T SALARIED	140	4,954,733	140	5,411,768	457,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,310			77,310-
		042 LONGEVITY DIFFERENTIAL		160,000		160,000	
		046 TERMINAL LEAVE		1,377			1,377-
		047 OVERTIME		28,242			28,242-
		049 BACKPAY - PRIOR YEARS		6,957			6,957-
		SUBTOTAL FOR ADD GRS PAY		273,886		160,000	113,886-
		SUBTOTAL FOR BUDGET CODE 0631	140	5,228,619	140	5,571,768	343,149
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	35,598,186		850-	35,598,186-
		SUBTOTAL FOR F/T SALARIED	850	35,598,186		850-	35,598,186-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,090			10,090-
		042 LONGEVITY DIFFERENTIAL		1,158		1,158	
		046 TERMINAL LEAVE		2,852			2,852-
		047 OVERTIME		391,686			391,686-
		049 BACKPAY - PRIOR YEARS		1,700			1,700-
		050 PMTS TO BENEFIC DECS D EMPLOYES		987			987-
		054 SALARY REVIEW ADJUSTMENTS					
		SUBTOTAL FOR ADD GRS PAY		408,473		1,158	407,315-
		SUBTOTAL FOR BUDGET CODE 0633	850	36,006,659		850-	36,005,501-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,255,312	16	521,478	733,834-
			478				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			16	1,255,312	16		521,478	733,834-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		40,079			40,079	
		043 SHIFT DIFFERENTIAL		1				1-
		047 OVERTIME		7,555				7,555-
		049 BACKPAY - PRIOR YEARS		1				1-
		050 PMTS TO BENEFIC DECS D EMPLOYES		755				755-
		054 SALARY REVIEW ADJUSTMENTS						
SUBTOTAL FOR ADD GRS PAY				58,391			40,079	18,312-
SUBTOTAL FOR BUDGET CODE 0636			16	1,313,703	16		561,557	752,146-
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		046 TERMINAL LEAVE		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
		054 SALARY REVIEW ADJUSTMENTS		1				1-
SUBTOTAL FOR ADD GRS PAY				4			1	3-
SUBTOTAL FOR BUDGET CODE 0698				4			1	3-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			1,121	378,080,113	893	228-	375,054,856	3,025,257-
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS			1,121	378,080,113	893	228-	375,054,856	3,025,257-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

SCHOOL FACIL-CUST MAINT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,121	378,080,113	893	375,054,856	3,025,257-
FINANCIAL PLAN SAVINGS		2-		10,036,374-	10,036,372-
APPROPRIATION	1,121	378,080,111	893	365,018,482	13,061,629-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		365,244,809		350,683,181	14,561,628-
OTHER CATEGORICAL		12,400,000		7,900,000	4,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		1		6,000,000	5,999,999
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,301		435,301	
TOTAL		378,080,111		365,018,482	13,061,629-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2511	GLAZIER	D 740	90716	45,675- 45,675			1	51,612	1	51,612
2181	001FULL YEAR POSITIONS	D 740	80480	33,000-113,500	1	85,639			-1	-85,639
2186	ADMINISTRATIVE ENGINEER	D 740	10015	39,154-156,000	1	72,061	2	187,046	1	114,985
3911	ATTORNEY	D 740	30115	42,654- 57,284			1	90,383	1	90,383
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	2	143,881	2	148,606		4,725
4006	ASSOCIATE STAFF ANALYST	D 740	12627	47,485- 70,549	1	51,063			-1	-51,063
4146	ACCOUNTANT	D 740	40510	35,083- 45,821			1	35,421	1	35,421
4151	ACCOUNTANT	D 740	40510	35,083- 45,821			1	29,625	1	29,625
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	59,593- 59,593	1	49,580	1	59,593		10,013
4516	LABORATORY SPECIALIST	D 740	E0322	-	1	25,000			-1	-25,000
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077	2	88,771	1	35,482	-1	-53,289
4596	PRINCIPAL BUYER	D 740	12157	43,864- 55,603	1	46,527			-1	-46,527
4661	STOREKEEPER	D 740	12215	25,153- 34,483	1	29,100			-1	-29,100
4781	*ASSOCIATE EDUCATION ANAL	D 740	12629	44,312- 57,374	1	54,692	2	111,770	1	57,078
4826	SUPERVISOR	D 740	91310	48,246- 52,610	7	280,973	7	347,812		66,839
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	34,195	1	59,120		24,925
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	33,000-113,500	35	2,591,029	34	3,178,874	-1	587,845
4961	001FULL YEAR POSITIONS	D 740	06019	57,366- 67,628	1	57,552			-1	-57,552
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207	2	159,856	1	114,896	-1	-44,960
4981	ENGINEERING TECHNICIAN	D 740	20113	29,788- 39,738			1	31,418	1	31,418
5001	DIRECTOR (DIVISION OF	D 740	91399	33,000-113,500	1	86,477	1	123,232		36,755
5006	ADMINISTRATIVE ARCHITECT	D 740	10004	42,349-137,207	3	170,600			-3	-170,600
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	10	455,753	22	1,241,515	12	785,762
5051	SENIOR PROJECT COORDINATO	D 740	22422	47,522- 60,566	3	156,961			-3	-156,961
5071	SENIOR ESTIMATOR (INCL. S	D 740	20127	51,845- 65,292	3	86,351	1	53,160	-2	-33,191
5081	ASSISTANT AREA MANAGER OF	D 740	91696	47,046- 64,254	6	208,464			-6	-208,464
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	39,154-156,000	2	124,723	2	179,346		54,623
5092	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	16	728,933			-16	-728,933
5096	SUPERVISOR OF BUILDING MA	D 740	91670	35,973- 50,298	4	117,584			-4	-117,584
5101	GENERAL SUPERVISOR OF BUI	D 740	91674	42,703- 57,629	10	447,641			-10	-447,641
5106	SUPERVISOR OF BUILDING MA	D 740	91671	35,973- 50,298	6	117,977			-6	-117,977
5111	GENERAL SUPERVISOR OF BUI	D 740	91675	42,703- 57,629	7	318,049			-7	-318,049
5121	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	7	199,673			-7	-199,673
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298			12	618,599	12	618,599
5156	DEPUTY DIRECTOR FOR MAINT	D 740	05388	33,000-113,500	1	83,940			-1	-83,940
5166	SENIOR ELECTRICAL ENGINEE	D 740	20325	57,120- 72,798	1	58,457			-1	-58,457
5181	ARCHITECT	D 740	21215	51,845- 81,287			2	116,975	2	116,975
5186	ELECTRICAL ENGINEER	D 740	20315	51,845- 81,287	2	78,976	1	57,029	-1	-21,947
5191	CIVIL ENGINEER	D 740	20215	51,845- 81,287	9	335,919	8	486,451	-1	150,532
5201	MECHANICAL ENGINEER (INCL	D 740	20415	51,845- 81,287	5	239,564	3	170,154	-2	-69,410
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	22,383	1	110,623		88,240
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500			13	682,243	13	682,243
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	37,496- 51,994	11	357,182	2	89,341	-9	-267,841
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986			2	102,857	2	102,857

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986	8	361,768	10	468,375	2	106,607	
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	99,389	2	120,519		21,130	
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986	1	37,426	1	48,043		10,617	
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	28,096	1	33,812		5,716	
5331	ELEVATOR OPERATOR	D 740	80910	25,912- 31,879	1	57,075	1	61,880		4,805	
5351	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	1,010	272,967,116			-1,010	-272,967,116	
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	8	254,485	20	1,792,756	12	1,538,271	
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	18	843,859	15	880,124	-3	36,265	
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	39,213	1	47,460		8,247	
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	14	745,868	15	1,034,538	1	288,670	
5426	SUPVG FURNITURE MAINTAINE	D 740	92770	43,806- 43,806	1	39,380	1	48,086		8,706	
5431	SUPVR GLAZIER	D 740	90778	46,771- 46,771	1	46,771			-1	-46,771	
5436	SUPVR LOCKSMITH	D 740	90763	45,518- 45,518	1	40,925	1	49,736		8,811	
5441	001FULL YEAR POSITIONS	D 740	92670	46,792- 51,386	4	209,027	5	315,541	1	106,514	
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	147,987	3	170,678		22,691	
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	438,242	7	491,225		52,983	
5456	SUPERVISOR THERMOSTAT REPA	D 740	91964	64,237- 64,237	1	64,237	1	70,175		5,938	
5461	SUPVR ROOFER	D 740	90775	50,389- 50,389	2	88,280	2	100,777		12,497	
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	5	279,075	6	378,846	1	99,771	
5471	SUPERVISOR (WINDOW SHADE	D 740	90779	27,723- 31,620	1	32,610	1	39,196		6,586	
5481	SUPERVISOR ELEVATOR MECHA	D 740	90769	50,655- 50,655	1	50,655	1	56,647		5,992	
5486	SUPVR SHEET METAL WORKER	D 740	92343	57,167- 57,167	1	57,167	1	69,901		12,734	
5491	001FULL YEAR POSITIONS	D 740	92572	46,792- 51,386	1	49,402	1	77,131		27,729	
5506	BRICKLAYER	D 740	92205	53,166- 53,166	3	159,498	3	173,912		14,414	
5511	CARPENTER	D 740	92005	37,746- 53,578	165	7,943,568	157	8,934,212	-8	990,644	
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	3	107,592	3	130,667		23,075	
5521	DOOR CHECK REPAIRER	D 740	90708	39,547- 39,547	1	35,538			-1	-35,538	
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	13	463,892	11	472,911	-2	9,019	
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	82	3,545,255	126	7,967,547	44	4,422,292	
5536	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	6	297,666	2	111,206	-4	-186,460	
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	60	2,094,264	27	1,154,016	-33	-940,248	
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	43,645- 48,316	4	145,826	1	44,537	-3	-101,289	
5556	FURNITURE MAINTAINER	D 740	92709	40,570- 40,570	10	364,560	7	267,392	-3	-97,168	
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897	3	102,228	4	166,371	1	64,143	
5566	GLAZIER	D 740	90716	45,675- 45,675	19	867,825	13	670,965	-6	-196,860	
5571	PAINTER	D 740	91830	49,786- 56,898	41	1,659,220	36	1,792,287	-5	133,067	
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	223,998	9	408,350	3	184,352	
5586	MACHINIST	D 740	92610	51,114- 55,269	31	1,639,902	38	2,289,867	7	649,965	
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	6	290,148	7	398,286	1	108,138	
5606	PLASTERER	D 740	92235	43,026- 45,766	21	903,546	23	1,017,300	2	113,754	
5611	PLUMBER	D 740	91915	49,165- 68,716	14	2,785,479	50	3,237,404	36	451,925	
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	44	1,861,602	21	991,121	-23	-870,481	
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	524,359	15	814,872	4	290,513	
5626	ROOFER	D 740	90735	48,562- 48,562	15	752,436	18	825,734	3	73,298	

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5631	STEAMFITTER	D 740	91925	48,050- 52,161	34	1,441,500	24	1,416,290	-10	-25,210
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	22	864,801	28	1,313,229	6	448,428
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	8	431,464	10	659,181	2	227,717
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	10	601,270	10	594,832		-6,438
5656	WELDER	D 740	92355	49,506- 49,506	5	282,715	4	254,151	-1	-28,564
5661	WINDOW SHADE REPAIRER	D 740	90750	25,074- 27,386	12	353,892	10	355,206	-2	1,314
5666	CHAUFFEUR ATTENDANT (BD.O	D 740	06580	23,961- 35,770	4	120,480	2	80,585	-2	-39,895
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	30,862- 33,526	1	32,391	1	38,933		6,542
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	5	127,973	3	100,616	-2	-27,357
5681	BOILERMAKER	D 740	90751	73,331- 73,331	5	319,921	4	321,969	-1	2,048
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	1	40,980	2	87,205	1	46,225
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	9	294,633	8	336,994	-1	42,361
5766	CEMENT MASON	D 740	92210	36,028- 41,175	3	125,204	2	100,357	-1	-24,847
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			1	28,103	1	28,103
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	18	448,036	9	278,455	-9	-169,581
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	21	511,931	24	722,033	3	210,102
5851	001FULL YEAR POSITIONS	D 740	12200	25,428- 37,113	10	231,978	11	297,732	1	65,754
5891	STOCK HANDLER	D 740	12214	23,335- 30,877	1	24,303			-1	-24,303
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	23,009	1	32,388		9,379
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	57	1,938,571	61	2,852,990	4	914,419
6651	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			1	48,104	1	48,104
6656	PAINTING INSPECTOR	D 740	32815	35,756- 43,663	2	70,977			-2	-70,977
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	15	570,030	11	457,206	-4	-112,824
6671	AUTOMOTIVE SERVICE WORKER	D 740	92508	27,656- 28,464	1	23,699	1	27,656		3,957
6736	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	33,314	3	123,588	1	90,274
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611			2	94,340	2	94,340
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	1	50,342	1	60,510		10,168
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	10	480,379	10	576,337		95,958
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	41,632- 54,325	10	237,587	5	214,366	-5	-23,221
	SUBTOTAL FOR OBJECT 001				2,085	321,593,361	1,042	58,210,942	-1,043	-263,382,419
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9314	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		285,000				-285,000
9719	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		5,317,000				-5,317,000
9799	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		252,123				-252,123
9881	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		939,000				-939,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		292,000				-292,000
9904	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		12,000				-12,000
9905	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		569,000				-569,000
9906	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		88,000				-88,000
	SUBTOTAL FOR OBJECT 053					7,754,123				-7,754,123
	POSITION SCHEDULE FOR U/A 335				2,085	329,347,484	1,042	58,210,942	-1,043	-271,136,542

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,126,000			448,000	3,678,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,126,000			448,000	3,678,000-
		SUBTOTAL FOR BUDGET CODE 0600		4,126,000			448,000	3,678,000-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		812,824			930,753	117,929
		SUBTOTAL FOR SUPPLYS&MATL		812,824			930,753	117,929
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		691,727			4,691,727	4,000,000
		SUBTOTAL FOR PROPTY&EQUIP		691,727			4,691,727	4,000,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		159,500			159,500	
		SUBTOTAL FOR OTHR SER&CHR		159,500			159,500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	3	90,000	3		90,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,535,000	1		35,000	4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,625,000	4		125,000	4,500,000-
		SUBTOTAL FOR BUDGET CODE 0621	4	6,289,051	4		5,906,980	382,071-
BUDGET CODE: 0623 CUSTODIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,348,879			2,348,879	
		SUBTOTAL FOR SUPPLYS&MATL		2,348,879			2,348,879	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,508,333			2,053,289	455,044-
		400 CONTRACTUAL SERVICES-GENERAL		150,032			150,032	
		SUBTOTAL FOR OTHR SER&CHR		2,658,365			2,203,321	455,044-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	39,588,967	5		31,358,967	8,230,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	39,588,967	5		31,358,967	8,230,000-
		SUBTOTAL FOR BUDGET CODE 0623	5	44,596,211	5		35,911,167	8,685,044-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500,000				2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,500,000				2,500,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,310			13,310	
			484					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				13,310			13,310	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,373,000	1	1	3,373,000	
		676 MAINT & OPER OF INFRASTRUCTURE	141	31,892,800	141		39,892,800	8,000,000
		685 PROF SERV DIRECT EDUC SERV		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS			141	35,340,800	142	1	43,265,800	7,925,000
SUBTOTAL FOR BUDGET CODE 0631			141	37,854,110	142	1	43,279,110	5,425,000
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,003,066			1,003,066	
SUBTOTAL FOR SUPPLYS&MATL				1,003,066			1,003,066	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 0633				1,053,066			1,053,066	
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	7,146,875	8		4,646,875	2,500,000-
SUBTOTAL FOR CNTRCTL SVCS			8	7,146,875	8		4,646,875	2,500,000-
SUBTOTAL FOR BUDGET CODE 0636			8	7,146,875	8		4,646,875	2,500,000-
BUDGET CODE: 0666 PAY AS YOY GO CAPITAL								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0666				75,000				75,000-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			158	101,140,313	159	1	91,245,198	9,895,115-
TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS			158	101,140,313	159	1	91,245,198	9,895,115-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508,333	101,140,313	2,053,289	91,245,198	9,895,115-
FINANCIAL PLAN SAVINGS		7,987,535-		7,987,535-	
APPROPRIATION		93,152,778		83,257,663	9,895,115-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,099,600		204,484	5,895,116-
OTHER CATEGORICAL		9,500,000		1,500,000	8,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		77,412,710		81,412,711	4,000,001
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		140,468		140,468	
TOTAL		93,152,778		83,257,663	9,895,115-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1002 MASS TRANSIT								
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1		872,171	4,000
		SUBTOTAL FOR CNTRCTL SVCS			1		872,171	4,000
		SUBTOTAL FOR BUDGET CODE 1002			1		872,171	4,000
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS								
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1		25,898	12,000
		SUBTOTAL FOR CNTRCTL SVCS			1		25,898	12,000
		SUBTOTAL FOR BUDGET CODE 1004			1		25,898	12,000
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL								
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	94		449,636,869	31,811,675
		SUBTOTAL FOR CNTRCTL SVCS			94		449,636,869	31,811,675
		SUBTOTAL FOR BUDGET CODE 1006			94		449,636,869	31,811,675
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,100,000	2,589,000
		SUBTOTAL FOR SUPPLYS&MATL					5,100,000	2,589,000
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	11		136,626,393	11,271,000
		SUBTOTAL FOR CNTRCTL SVCS			11		136,626,393	11,271,000
70		FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD			45,000,000	
			773	PRIV BUS COMP RED FR SCHL CHLD			11,135,522	83,000-
		SUBTOTAL FOR FXD MIS CHGS					56,135,522	83,000-
		SUBTOTAL FOR BUDGET CODE 1008			11		197,861,915	13,777,000
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM			107		648,396,853	45,604,675
		TOTAL FOR PUPIL TRANSPORTATION			107		648,396,853	45,604,675
					487			

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		602,792,178		648,396,853	45,604,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		602,792,178		648,396,853	45,604,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		272,610,635		291,131,635	18,521,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		329,881,543		356,965,218	27,083,675
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		602,792,178		648,396,853	45,604,675

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	56,831,864	1,265	625	65,801,956	8,970,092
		SUBTOTAL FOR F/T SALARIED	640	56,831,864	1,265	625	65,801,956	8,970,092
02 OTH SALARIED		021 PART-TIME POSITIONS		25,641,000			280,348	25,360,652-
		SUBTOTAL FOR OTH SALARIED		25,641,000			280,348	25,360,652-
03 UNSALARIED		031 UNSALARIED		89,732,246			92,990,780	3,258,534
		035 CUSTODIAL ALLOWANCES		108,293				108,293-
		SUBTOTAL FOR UNSALARIED		89,840,539			92,990,780	3,150,241
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200,000				200,000-
		042 LONGEVITY DIFFERENTIAL		494,601			559,601	65,000
		043 SHIFT DIFFERENTIAL		205,000			20,000	185,000-
		044 SALARY DIFF IN EXCESS MAXIMUM						
		046 TERMINAL LEAVE		226,999			99,999	127,000-
		047 OVERTIME		698,963				698,963-
		049 BACKPAY - PRIOR YEARS		51,033			6,999,999	6,948,966
		056 EARLY RET. TERMINAL LEAVE.....		1,010,000				1,010,000-
		061 SUPPER MONEY		3,004				3,004-
		SUBTOTAL FOR ADD GRS PAY		2,889,600			7,679,599	4,789,999
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,713,000				4,713,000-
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED		4,713,000				4,713,000-
		SUBTOTAL FOR BUDGET CODE 1029	640	179,916,003	1,265	625	166,752,683	13,163,320-
BUDGET CODE: 1033 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		4,742,906			6,231,386	1,488,480
		035 CUSTODIAL ALLOWANCES		2,127,993				2,127,993-
		SUBTOTAL FOR UNSALARIED		6,870,899			6,231,386	639,513-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399			105,399	
		046 TERMINAL LEAVE		1			1	
		049 BACKPAY - PRIOR YEARS					1	1
		SUBTOTAL FOR ADD GRS PAY		105,400			105,401	1
		SUBTOTAL FOR BUDGET CODE 1033		6,976,299			6,336,787	639,512-
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	640	186,892,302	1,265	625	173,089,470	13,802,832-
			489					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SCHOOL FOOD SERVICES-PS			640	186,892,302	1,265	625	173,089,470	13,802,832-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	186,892,302	1,265	173,089,470	13,802,832-
FINANCIAL PLAN SAVINGS		22,700,000-		22,700,000-	
APPROPRIATION	640	164,192,302	1,265	150,389,470	13,802,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,710,271		12,423,822	7,286,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,637,945		12,204,259	7,433,686-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		124,844,086		125,761,389	917,303
INTRA-CITY SALES					
TOTAL		164,192,302		150,389,470	13,802,832-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4990	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855			3	79,590	3	79,590
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			5	127,840	5	127,840
*4992	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841			1	25,239	1	25,239
*4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491			8	170,498	8	170,498
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			15	279,257	15	279,257
4806	001FULL YEAR POSITIONS	D 740	10065	33,000-113,500	9	533,704	13	966,316	4	432,612
4811	001FULL YEAR POSITIONS	D 740	54485	36,852- 36,852	46	1,480,624	46	2,274,793		794,169
4836	001FULL YEAR POSITIONS	D 740	54483	25,333- 31,690	380	11,782,369	423	16,013,630	43	4,231,261
4856	SCHOOL LUNCH MANAGER *	D 740	54410	25,333- 28,422	24	724,348	11	429,401	-13	-294,947
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	36	667,898	24	865,751	-12	197,853
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	8	204,206	4	125,169	-4	-79,037
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	49	852,685	57	1,652,738	8	800,053
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	1	23,248			-1	-23,248
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	18	330,939	6	170,636	-12	-160,303
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	4	87,620	2	52,160	-2	-35,460
5541	EXTERMINATOR	D 740	90510	24,079- 33,221	27	413,763	18	460,974	-9	47,211
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816			2	91,619	2	91,619
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	19	378,029	9	260,278	-10	-117,751
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	24,063	2	56,206	1	32,143
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	43,265- 52,469			3	140,388	3	140,388
6281	QUALITY ASSURANCE SPEC.--	D 740	34176	35,292- 43,748			8	285,169	8	285,169
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	50,034- 57,482	1	51,528	1	57,547		6,019
	SUBTOTAL FOR OBJECT 001				623	17,555,024	661	24,585,199	38	7,030,175
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		15,140,000				-15,140,000
	SUBTOTAL FOR OBJECT 053					15,140,000				-15,140,000
	POSITION SCHEDULE FOR U/A 339				623	32,695,024	661	24,585,199	38	-8,109,825

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		731,132			731,132
		SUBTOTAL FOR SUPPLYS&MATL		731,132			731,132
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298			30,298
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000
		SUBTOTAL FOR OTHR SER&CHR		70,298			70,298
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	482,000	5		482,000
		607 MAINT & REP MOTOR VEH EQUIP	1	67,500	1		60,000
		SUBTOTAL FOR CNTRCTL SVCS	6	549,500	6		542,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,662,000			2,662,000
		SUBTOTAL FOR FXD MIS CHGS		2,662,000			2,662,000
		SUBTOTAL FOR BUDGET CODE 1026	6	4,012,930	6		4,005,430
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,801,636			33,529,628-
		110 FOOD & FORAGE SUPPLIES		75,523,836			9,714,525
		SUBTOTAL FOR SUPPLYS&MATL		112,325,472			88,510,369
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,972,600			1,730,245
		SUBTOTAL FOR PROPTY&EQUIP		8,972,600			1,730,245
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000
		402 TELEPHONE & OTHER COMMUNICATNS		777,016			787,016
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000
		499 OTHER EXPENSES - GENERAL					37,542,000
		SUBTOTAL FOR OTHR SER&CHR		949,016			38,501,016
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	12	928,000	12		928,000
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	100,000	7		100,000
		613 DATA PROCESSING EQUIPMENT	5	80,000	5		80,000
		615 PRINTING CONTRACTS	8	290,000	8		290,000
		619 SECURITY SERVICES	1	250,000	1		250,000
		622 TEMPORARY SERVICES		1,575,000			1,575,000-
		676 MAINT & OPER OF INFRASTRUCTURE		401,612			401,612-
		684 PROF SERV COMPUTER SERVICES		1,000,000			1,000,000-
		686 PROF SERV OTHER		360,888			360,888-
			493				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			34	4,995,500	34		1,658,000	3,337,500-
SUBTOTAL FOR BUDGET CODE 1029			34	127,242,588	34		130,399,630	3,157,042
BUDGET CODE: 1033 BREAKFAST PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,560,297			4,560,297	
		110 FOOD & FORAGE SUPPLIES		1,982,645			11,225,000	9,242,355
SUBTOTAL FOR SUPPLYS&MATL				6,542,942			15,785,297	9,242,355
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	13	3,503,000	13		3,503,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			13	5,503,000	13		3,503,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 1033			13	12,045,942	13		19,288,297	7,242,355
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			53	143,301,460	53		153,693,357	10,391,897
TOTAL FOR SCHOOL FOOD SERVICES-OTPS			53	143,301,460	53		153,693,357	10,391,897

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

SCHOOL FOOD SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		143,301,460		153,693,357	10,391,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,301,460		153,693,357	10,391,897

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		814,243		2,171,267	1,357,024
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,128,869		6,094,870	2,033,999-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		134,358,348		145,427,220	11,068,872
INTRA-CITY SALES					
TOTAL		143,301,460		153,693,357	10,391,897

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 341 SCHOOL SAFETY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM							
BUDGET CODE: 1043 MIDDLE AND HIGH SCHOOL SAFETY							
02	OTH SALARIED	021 PART-TIME POSITIONS		370			370-
	SUBTOTAL FOR OTH SALARIED			370			370-
03	UNSALARIED	031 UNSALARIED		1			1-
	SUBTOTAL FOR UNSALARIED			1			1-
	SUBTOTAL FOR BUDGET CODE 1043			371			371-
BUDGET CODE: 1045 ELEMENTARY SAFETY PROGRAM							
02	OTH SALARIED	021 PART-TIME POSITIONS		6,620			6,620-
	SUBTOTAL FOR OTH SALARIED			6,620			6,620-
03	UNSALARIED	031 UNSALARIED		1			1-
	SUBTOTAL FOR UNSALARIED			1			1-
	SUBTOTAL FOR BUDGET CODE 1045			6,621			6,621-
	TOTAL FOR SCHOOL SAFETY PROGRAM			6,992			6,992-
RESPONSIBILITY CENTER: 0360 OFFIC OF STUDENT PROGRESS							
BUDGET CODE: 1198 ADDITIONS TO GROSS PAY - REIMB							
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1			1-
		046 TERMINAL LEAVE		1			1-
		049 BACKPAY - PRIOR YEARS		1			1-
		054 SALARY REVIEW ADJUSTMENTS		1			1-
	SUBTOTAL FOR ADD GRS PAY			4			4-
	SUBTOTAL FOR BUDGET CODE 1198			4			4-
	TOTAL FOR OFFIC OF STUDENT PROGRESS			4			4-
	TOTAL FOR SCHOOL SAFETY-PS			6,996			6,996-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 341 SCHOOL SAFETY-PS

SCHOOL SAFETY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,996			6,996-
FINANCIAL PLAN SAVINGS		6,996-			6,996
APPROPRIATION					

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

TOTAL

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		289,606		262,427	27,179-
	SUBTOTAL FOR SUPPLYS&MATL				289,606		262,427	27,179-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		279,552		279,552	
	SUBTOTAL FOR PROPTY&EQUIP				279,552		279,552	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		129,306,492		129,306,492	
			400 CONTRACTUAL SERVICES-GENERAL		7,104,926		7,104,926	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			499 OTHER EXPENSES - GENERAL				27,179	27,179
	SUBTOTAL FOR OTHR SER&CHR				136,411,918		136,439,097	27,179
	SUBTOTAL FOR BUDGET CODE 1042				136,981,076		136,981,076	
	TOTAL FOR SCHOOL SAFETY PROGRAM				136,981,076		136,981,076	
	TOTAL FOR SCHOOL SAFETY-OTPS				136,981,076		136,981,076	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

SCHOOL SAFETY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,306,492	136,981,076	129,306,492	136,981,076	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,981,076		136,981,076	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,981,076	136,981,076	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,981,076	136,981,076	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,945,805		5,794,563	6,151,242-
		SUBTOTAL FOR OTHR SER&CHR		11,945,805		5,794,563	6,151,242-
		SUBTOTAL FOR BUDGET CODE 0650		11,945,805		5,794,563	6,151,242-
BUDGET CODE: 0651 LEASES-H.S.-REIMB							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,314,286		22,412,895	4,098,609
		SUBTOTAL FOR OTHR SER&CHR		18,314,286		22,412,895	4,098,609
		SUBTOTAL FOR BUDGET CODE 0651		18,314,286		22,412,895	4,098,609
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,427,575		12,434,539	3,993,036-
		SUBTOTAL FOR OTHR SER&CHR		16,427,575		12,434,539	3,993,036-
		SUBTOTAL FOR BUDGET CODE 0652		16,427,575		12,434,539	3,993,036-
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,658,728		5,049,887	391,159
		SUBTOTAL FOR OTHR SER&CHR		4,658,728		5,049,887	391,159
		SUBTOTAL FOR BUDGET CODE 0654		4,658,728		5,049,887	391,159
BUDGET CODE: 0655 LEASES-SPED-REIMB							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,802,634		4,193,121	390,487
		SUBTOTAL FOR OTHR SER&CHR		3,802,634		4,193,121	390,487
		SUBTOTAL FOR BUDGET CODE 0655		3,802,634		4,193,121	390,487
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,566,078		12,615,718	2,049,640
		SUBTOTAL FOR OTHR SER&CHR		10,566,078		12,615,718	2,049,640
		SUBTOTAL FOR BUDGET CODE 0656		10,566,078		12,615,718	2,049,640
BUDGET CODE: 0657 LEASES-CSD-REIMB							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,456,083			10,742,322	1,286,239
		SUBTOTAL FOR OTHR SER&CHR		9,456,083			10,742,322	1,286,239
		SUBTOTAL FOR BUDGET CODE 0657		9,456,083			10,742,322	1,286,239
		TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		75,171,189			73,243,045	1,928,144-
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR								
BUDGET CODE: 0985 HEAT,LIGHT AND POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		130,935,769			135,802,953	4,867,184
		SUBTOTAL FOR OTHR SER&CHR		130,935,769			135,802,953	4,867,184
		SUBTOTAL FOR BUDGET CODE 0985		130,935,769			135,802,953	4,867,184
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,000			201,000	
		109 FUEL OIL		29,189,300			33,056,500	3,867,200
		SUBTOTAL FOR SUPPLYS&MATL		29,390,300			33,257,500	3,867,200
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000			255,000	
		423 HEAT LIGHT & POWER		2,753,618			7,514,618	4,761,000
		SUBTOTAL FOR OTHR SER&CHR		3,008,618			7,769,618	4,761,000
		SUBTOTAL FOR BUDGET CODE 0987		32,398,918			41,027,118	8,628,200
		TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR		163,334,687			176,830,071	13,495,384
		TOTAL FOR ENERGY AND LEASES		238,505,876			250,073,116	11,567,240

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,190,769	238,505,876	136,057,953	250,073,116	11,567,240
FINANCIAL PLAN SAVINGS		2,700,000-			2,700,000
APPROPRIATION		235,805,876		250,073,116	14,267,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,680,298		216,147,538	23,467,240
OTHER CATEGORICAL		9,200,000			9,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		33,925,578		33,925,578	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		235,805,876		250,073,116	14,267,240

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol							
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,125			575,125-
		SUBTOTAL FOR F/T SALARIED		575,125			575,125-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		897			897-
		SUBTOTAL FOR ADD GRS PAY		897			897-
		SUBTOTAL FOR BUDGET CODE 0210		576,022			576,022-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		950,688			950,688-
		SUBTOTAL FOR F/T SALARIED		950,688			950,688-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,726			18,726-
		049 BACKPAY - PRIOR YEARS		3,503			3,503-
		SUBTOTAL FOR ADD GRS PAY		22,229			22,229-
		SUBTOTAL FOR BUDGET CODE 0214		972,917			972,917-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,869,096			1,869,096-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,192,934			1,192,934-
		SUBTOTAL FOR F/T SALARIED		3,062,030			3,062,030-
02 OTH SALARIED		021 PART-TIME POSITIONS		793,042			793,042-
		SUBTOTAL FOR OTH SALARIED		793,042			793,042-
03 UNSALARIED		031 UNSALARIED		187,446			187,446-
		035 CUSTODIAL ALLOWANCES		42,000			42,000-
		SUBTOTAL FOR UNSALARIED		229,446			229,446-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		40,616			40,616-
		042 LONGEVITY DIFFERENTIAL		14,800			14,800-
		049 BACKPAY - PRIOR YEARS		6,000			6,000-
		091 PARAPROFESSIONAL PER SESSION		31,223			31,223-
		SUBTOTAL FOR ADD GRS PAY		92,639			92,639-
		SUBTOTAL FOR BUDGET CODE 0350		4,177,157			4,177,157-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,326			213,326-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		97,556			97,556-	
		SUBTOTAL FOR F/T SALARIED		310,882			310,882-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		352			352-	
		SUBTOTAL FOR ADD GRS PAY		352			352-	
		SUBTOTAL FOR BUDGET CODE 0434		311,234			311,234-	
		TOTAL FOR		6,037,330			6,037,330-	
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION								
BUDGET CODE: 0101 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	17,286,742	843	825	54,916,709	37,629,967
		005 FULL TIME PEDAGOGICAL PRSONNEL			136	136	11,786,771	11,786,771
		SUBTOTAL FOR F/T SALARIED	18	17,286,742	979	961	66,703,480	49,416,738
03 UNSALARIED		031 UNSALARIED		1,209			1,827,480	1,826,271
		SUBTOTAL FOR UNSALARIED		1,209			1,827,480	1,826,271
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,972			56,691	112,281-
		042 LONGEVITY DIFFERENTIAL		1,123			438,518	437,395
		046 TERMINAL LEAVE		122,350				122,350-
		SUBTOTAL FOR ADD GRS PAY		292,445			495,209	202,764
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0101	18	17,580,396	979	961	69,026,169	51,445,773
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	217,460	9		618,253	400,793
		SUBTOTAL FOR F/T SALARIED	9	217,460	9		618,253	400,793
03 UNSALARIED		031 UNSALARIED		34,577			101,490	66,913
		SUBTOTAL FOR UNSALARIED		34,577			101,490	66,913
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		867			1,500	633
		042 LONGEVITY DIFFERENTIAL		1,360			2,851	1,491
		047 OVERTIME					3,250	3,250

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		056 EARLY RET. TERMINAL LEAVE.....		583,679			583,679-
		SUBTOTAL FOR ADD GRS PAY		585,906		7,601	578,305-
		SUBTOTAL FOR BUDGET CODE 0105	9	837,943	9	727,344	110,599-
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,296,851	12	52-	805,973
		SUBTOTAL FOR F/T SALARIED	64	3,296,851	12	52-	805,973
03 UNSALARIED		031 UNSALARIED		18,853			68,883
		SUBTOTAL FOR UNSALARIED		18,853			68,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071			6,071
		046 TERMINAL LEAVE		3,686			3,686
		047 OVERTIME		1,515,868			5,000
		049 BACKPAY - PRIOR YEARS		625			625
		SUBTOTAL FOR ADD GRS PAY		1,526,250			15,382
		SUBTOTAL FOR BUDGET CODE 0107	64	4,841,954	12	52-	890,238
		TOTAL FOR CITY BOARD OF EDUCATION	91	23,260,293	1,000	909	70,643,751
							47,383,458
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR							
BUDGET CODE: 0201 OFFICE OF CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,188,629	18		3,969,427
		SUBTOTAL FOR F/T SALARIED	18	4,188,629	18		3,969,427
03 UNSALARIED		031 UNSALARIED					82,395
		SUBTOTAL FOR UNSALARIED					82,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		388			536
		042 LONGEVITY DIFFERENTIAL		394			546
		047 OVERTIME		625			625
		SUBTOTAL FOR ADD GRS PAY		1,407			1,707
		SUBTOTAL FOR BUDGET CODE 0201	18	4,190,036	18		4,053,529
							136,507-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,185	8		1
			505				725,184-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			8	725,185	8		1	725,184-
02		OTH SALARIED 021 PART-TIME POSITIONS		89,539				89,539-
SUBTOTAL FOR OTH SALARIED				89,539				89,539-
03		UNSALARIED 031 UNSALARIED		24,768				24,768-
SUBTOTAL FOR UNSALARIED				24,768				24,768-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,024				1,024-
		049 BACKPAY - PRIOR YEARS		13,959				13,959-
SUBTOTAL FOR ADD GRS PAY				14,983				14,983-
SUBTOTAL FOR BUDGET CODE 0202			8	854,475	8		1	854,474-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION								
01		F/T SALARIED 001 FULL YEAR POSITIONS	18	571,523	18		674,140	102,617
SUBTOTAL FOR F/T SALARIED			18	571,523	18		674,140	102,617
03		UNSALARIED 031 UNSALARIED		446			446	
SUBTOTAL FOR UNSALARIED				446			446	
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		628			628	
		042 LONGEVITY DIFFERENTIAL		1,850			1,850	
		046 TERMINAL LEAVE		6,606			161,739	155,133
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				9,085			164,218	155,133
SUBTOTAL FOR BUDGET CODE 0205			18	581,054	18		838,804	257,750
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT								
01		F/T SALARIED 001 FULL YEAR POSITIONS	10	499,312	10		577,030	77,718
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,638				167,638-
SUBTOTAL FOR F/T SALARIED			10	666,950	10		577,030	89,920-
03		UNSALARIED 031 UNSALARIED		54,928			15,410	39,518-
SUBTOTAL FOR UNSALARIED				54,928			15,410	39,518-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,525			2,525	
SUBTOTAL FOR ADD GRS PAY				2,525			2,525	
SUBTOTAL FOR BUDGET CODE 0215			10	724,403	10		594,965	129,438-
			506					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,221	12		588,311	80,090
SUBTOTAL FOR F/T SALARIED			12	508,221	12		588,311	80,090
03 UNSALARIED		031 UNSALARIED		13,205			18,205	5,000
SUBTOTAL FOR UNSALARIED				13,205			18,205	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513			513	
SUBTOTAL FOR ADD GRS PAY				513			513	
SUBTOTAL FOR BUDGET CODE 0221			12	521,939	12		607,029	85,090
BUDGET CODE: 0265 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,678,258	23		1,392,791	1,285,467-
SUBTOTAL FOR F/T SALARIED			23	2,678,258	23		1,392,791	1,285,467-
03 UNSALARIED		031 UNSALARIED					32,000	32,000
SUBTOTAL FOR UNSALARIED							32,000	32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0265			23	2,678,259	23		1,424,792	1,253,467-
TOTAL FOR OFFICE OF THE CHANCELLOR			89	9,550,166	89		7,519,120	2,031,046-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS								
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,504,706	52		1,504,706	
SUBTOTAL FOR F/T SALARIED			52	1,504,706	52		1,504,706	
03 UNSALARIED		031 UNSALARIED		95,309			95,309	
SUBTOTAL FOR UNSALARIED				95,309			95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202			202	
		042 LONGEVITY DIFFERENTIAL		3,948			3,948	
		047 OVERTIME		6,042			6,042	
		049 BACKPAY - PRIOR YEARS		1,852			1,852	
		054 SALARY REVIEW ADJUSTMENTS						
		061 SUPPER MONEY		76			76	
			507					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				12,120			12,120	
SUBTOTAL FOR BUDGET CODE 0715			52	1,612,135	52		1,612,135	
TOTAL FOR B OF E RETIREMENT CLAIMS			52	1,612,135	52		1,612,135	
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS								
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	586,660	13		646,067	59,407
SUBTOTAL FOR F/T SALARIED			13	586,660	13		646,067	59,407
03 UNSALARIED		031 UNSALARIED		63,074			63,074	
SUBTOTAL FOR UNSALARIED				63,074			63,074	
04 ADD GRS PAY		047 OVERTIME		39,732			39,732	
		061 SUPPER MONEY		25			2,000	1,975
SUBTOTAL FOR ADD GRS PAY				39,757			41,732	1,975
SUBTOTAL FOR BUDGET CODE 0207			13	689,491	13		750,873	61,382
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	599,971	16		820,385	220,414
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	360,651	31	30	723,930	363,279
SUBTOTAL FOR F/T SALARIED			17	960,622	47	30	1,544,315	583,693
03 UNSALARIED		031 UNSALARIED		76,949			249,073	172,124
SUBTOTAL FOR UNSALARIED				76,949			249,073	172,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		5,001			5,001	
		043 SHIFT DIFFERENTIAL		109,174				109,174-
		044 SALARY DIFF IN EXCESS MAXIMUM						
		047 OVERTIME		1,384			1,384	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				116,560			7,386	109,174-
SUBTOTAL FOR BUDGET CODE 0251			17	1,154,131	47	30	1,800,774	646,643
BUDGET CODE: 0255 BOARD OF REVIEW								
			508					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,525	6		175,138	120,387-
		SUBTOTAL FOR F/T SALARIED	6	295,525	6		175,138	120,387-
03 UNSALARIED		031 UNSALARIED		3,353			32,520	29,167
		SUBTOTAL FOR UNSALARIED		3,353			32,520	29,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
		SUBTOTAL FOR ADD GRS PAY		925			925	
		SUBTOTAL FOR BUDGET CODE 0255	6	299,803	6		208,583	91,220-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	752,408	20		916,016	163,608
		SUBTOTAL FOR F/T SALARIED	20	752,408	20		916,016	163,608
03 UNSALARIED		031 UNSALARIED		26,278			26,278	
		SUBTOTAL FOR UNSALARIED		26,278			26,278	
		SUBTOTAL FOR BUDGET CODE 0259	20	778,686	20		942,294	163,608
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,476	7		490,275	128,799
		SUBTOTAL FOR F/T SALARIED	7	361,476	7		490,275	128,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531			531	
		042 LONGEVITY DIFFERENTIAL		1,750			1,750	
		046 TERMINAL LEAVE		13,554			13,554	
		049 BACKPAY - PRIOR YEARS		1,068			1,068	
		056 EARLY RET. TERMINAL LEAVE.....		3,381				3,381-
		SUBTOTAL FOR ADD GRS PAY		20,284			16,903	3,381-
		SUBTOTAL FOR BUDGET CODE 0263	7	381,760	7		507,178	125,418
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	63	3,303,871	93	30	4,209,702	905,831
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT, PARENT AND COMMUNITY A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,435	7		388,373	85,938
		SUBTOTAL FOR F/T SALARIED	7	302,435	7		388,373	85,938
			509					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		48,164			48,166	2
		SUBTOTAL FOR UNSALARIED		48,164			48,166	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,001			3,001	
		047 OVERTIME		1			1	
		061 SUPPER MONEY		480			2,300	1,820
		SUBTOTAL FOR ADD GRS PAY		3,482			5,302	1,820
		SUBTOTAL FOR BUDGET CODE 0501	7	354,081	7		441,841	87,760
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					43,346	43,346
		005 FULL TIME PEDAGOGICAL PRSONNEL					76,713	76,713
		SUBTOTAL FOR F/T SALARIED					120,059	120,059
03 UNSALARIED		031 UNSALARIED					1,604	1,604
		SUBTOTAL FOR UNSALARIED					1,604	1,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					300	300
		060 INT ON DEF WAGES/LATE WAGE ADJ						
		SUBTOTAL FOR ADD GRS PAY					300	300
		SUBTOTAL FOR BUDGET CODE 0509					121,963	121,963
		TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS	7	354,081	7		563,804	209,723
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT								
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	370,696	4		142,069	228,627-
		005 FULL TIME PEDAGOGICAL PRSONNEL		60,768				60,768-
		SUBTOTAL FOR F/T SALARIED	4	431,464	4		142,069	289,395-
03 UNSALARIED		031 UNSALARIED					79,896	79,896
		SUBTOTAL FOR UNSALARIED					79,896	79,896
04 ADD GRS PAY		047 OVERTIME		3,500				3,500-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		3,501				3,501-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0275			4	434,965	4		221,965	213,000-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,270	5		348,232	38-
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	407,810	18			407,810-
SUBTOTAL FOR F/T SALARIED			23	756,080	23		348,232	407,848-
02 OTH SALARIED		021 PART-TIME POSITIONS		2				2-
SUBTOTAL FOR OTH SALARIED				2				2-
03 UNSALARIED		031 UNSALARIED		520,209			337,820	182,389-
		035 CUSTODIAL ALLOWANCES		1				1-
SUBTOTAL FOR UNSALARIED				520,210			337,820	182,390-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
SUBTOTAL FOR ADD GRS PAY				1				1-
SUBTOTAL FOR BUDGET CODE 0281			23	1,276,293	23		686,052	590,241-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	376,988	11		539,074	162,086
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,819,419	18	32-	2,156,515	337,096
SUBTOTAL FOR F/T SALARIED			61	2,196,407	29	32-	2,695,589	499,182
02 OTH SALARIED		021 PART-TIME POSITIONS		15,617				15,617-
SUBTOTAL FOR OTH SALARIED				15,617				15,617-
03 UNSALARIED		031 UNSALARIED		154,737			1,275,307	1,120,570
		035 CUSTODIAL ALLOWANCES		37,739				37,739-
SUBTOTAL FOR UNSALARIED				192,476			1,275,307	1,082,831
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		305,900				305,900-
		042 LONGEVITY DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM						
		046 TERMINAL LEAVE		13,068			13,068	
		047 OVERTIME		11,077			11,077	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS						
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		091 PARAPROFESSIONAL PER SESSION		41,671			64,269	22,598
SUBTOTAL FOR ADD GRS PAY				371,719			88,416	283,303-
SUBTOTAL FOR BUDGET CODE 0401			61	2,776,219	29	32-	4,059,312	1,283,093
			511					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0413 OFFICE OF WNYE TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,576	1		49,464
		SUBTOTAL FOR F/T SALARIED	1	24,576	1		49,464
		SUBTOTAL FOR BUDGET CODE 0413	1	24,576	1		49,464
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,689	9		291,033-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	395,969	10		42,329-
		SUBTOTAL FOR F/T SALARIED	19	889,658	19		333,362-
02 OTH SALARIED		021 PART-TIME POSITIONS		242,471			216,401-
		SUBTOTAL FOR OTH SALARIED		242,471			216,401-
03 UNSALARIED		031 UNSALARIED		141,596			133,352
		SUBTOTAL FOR UNSALARIED		141,596			133,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,293			6,493-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-
		091 PARAPROFESSIONAL PER SESSION		8,579			348-
		SUBTOTAL FOR ADD GRS PAY		15,873			6,842-
		SUBTOTAL FOR BUDGET CODE 0415	19	1,289,598	19		423,253-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	573,055	1		3,236
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	336,819	7		2,663,181
		SUBTOTAL FOR F/T SALARIED	8	909,874	8		2,666,417
03 UNSALARIED		031 UNSALARIED		28,150			4,002
		SUBTOTAL FOR UNSALARIED		28,150			4,002
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-
		SUBTOTAL FOR ADD GRS PAY		1			1-
		SUBTOTAL FOR BUDGET CODE 0433	8	938,025	8		2,670,418
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,419	1		32,115
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	314,265	5		21,982-
			512				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			6	322,684	6		332,817	10,133
03		UN SALARIED		3,488			349,727	346,239
SUBTOTAL FOR UNSALARIED				3,488			349,727	346,239
04		ADD GRS PAY		3,776			3,776	
		047 OVERTIME		3,776			3,776	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
SUBTOTAL FOR ADD GRS PAY				3,777			3,776	1-
SUBTOTAL FOR BUDGET CODE 0435			6	329,949	6		686,320	356,371
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT			122	7,069,625	90	32-	10,202,477	3,132,852
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
01		F/T SALARIED		1,067,490	50		30,493,921	29,426,431
		001 FULL YEAR POSITIONS	50	1,067,490	50		30,493,921	29,426,431
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,754	1			114,754-
SUBTOTAL FOR F/T SALARIED			51	1,182,244	51		30,493,921	29,311,677
03		UN SALARIED		94,955			124,867	29,912
		031 UNSALARIED		94,955			124,867	29,912
		035 CUSTODIAL ALLOWANCES		12,335				12,335-
SUBTOTAL FOR UNSALARIED				107,290			124,867	17,577
04		ADD GRS PAY		1			1	
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		4			4	
		044 SALARY DIFF IN EXCESS MAXIMUM		2				2-
		047 OVERTIME		105			105	
		049 BACKPAY - PRIOR YEARS		349			349	
		060 INT ON DEF WAGES/LATE WAGE ADJ		2				2-
SUBTOTAL FOR ADD GRS PAY				463			459	4-
SUBTOTAL FOR BUDGET CODE 0323			51	1,289,997	51		30,619,247	29,329,250
TOTAL FOR BOARD OF EXAMINERS			51	1,289,997	51		30,619,247	29,329,250
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
			513					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	560,939	8		610,083	49,144	
		SUBTOTAL FOR F/T SALARIED	8	560,939	8		610,083	49,144	
03 UNSALARIED		031 UNSALARIED		80,164			78,064	2,100-	
		SUBTOTAL FOR UNSALARIED		80,164			78,064	2,100-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536			536		
		042 LONGEVITY DIFFERENTIAL		925			925		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		1			1		
		SUBTOTAL FOR ADD GRS PAY		1,463			1,463		
		SUBTOTAL FOR BUDGET CODE 0211	8	642,566	8		689,610	47,044	
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,012,183	19		994,118	18,065-	
		SUBTOTAL FOR F/T SALARIED	19	1,012,183	19		994,118	18,065-	
03 UNSALARIED		031 UNSALARIED		89,278			11,905	77,373-	
		SUBTOTAL FOR UNSALARIED		89,278			11,905	77,373-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651			651		
		042 LONGEVITY DIFFERENTIAL		24,978			24,978		
		049 BACKPAY - PRIOR YEARS		5,909			5,909		
		SUBTOTAL FOR ADD GRS PAY		31,538			31,538		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0261	19	1,132,999	19		1,037,561	95,438-	
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	27	1,775,565	27		1,727,171	48,394-	
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES									
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	27,529,614	9	120-	28,330,553	800,939	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	357,526	11			357,526-	
		SUBTOTAL FOR F/T SALARIED	140	27,887,140	20	120-	28,330,553	443,413	
03 UNSALARIED		031 UNSALARIED		583,308			728,858	145,550	
			514						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		035 CUSTODIAL ALLOWANCES		6,344			6,344-	
		SUBTOTAL FOR UNSALARIED		589,652		728,858	139,206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340		
		044 SALARY DIFF IN EXCESS MAXIMUM						
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		247		247		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-	
		SUBTOTAL FOR ADD GRS PAY		589		588	1-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
		SUBTOTAL FOR FRINGE BENES		400		400		
		SUBTOTAL FOR BUDGET CODE 0301	140	28,477,781	20	120-	29,060,399	582,618
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	20	886,958	20		886,958-	
		SUBTOTAL FOR F/T SALARIED	20	886,958	20		886,958-	
03 UNSALARIED		031 UNSALARIED		5,520		5,520		
		SUBTOTAL FOR UNSALARIED		5,520		5,520		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1		
		044 SALARY DIFF IN EXCESS MAXIMUM						
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-	
		SUBTOTAL FOR ADD GRS PAY		2		1	1-	
		SUBTOTAL FOR BUDGET CODE 0315	20	892,480	20	5,521	886,959-	
BUDGET CODE: 0317 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,187	14		561,187	
		005 FULL TIME PEDAGOGICAL PRSONNEL	28			28-		
		SUBTOTAL FOR F/T SALARIED	42	561,187	14	28-	561,187	
03 UNSALARIED		031 UNSALARIED		1,671		136,892	135,221	
		SUBTOTAL FOR UNSALARIED		1,671		136,892	135,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1		
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1-	
			515					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				2			1	1-
SUBTOTAL FOR BUDGET CODE 0317			42	562,860	14	28-	698,080	135,220
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	818,727	21		431,223	387,504-
SUBTOTAL FOR F/T SALARIED			21	818,727	21		431,223	387,504-
03 UNSALARIED		031 UNSALARIED		171,874				171,874-
SUBTOTAL FOR UNSALARIED				171,874				171,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0329			21	990,602	21		431,224	559,378-
TOTAL FOR DIVISION OF HUMAN RESOURCES			223	30,923,723	75	148-	30,195,224	728,499-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,730,029	97		4,255,544	1,525,515
SUBTOTAL FOR F/T SALARIED			97	2,730,029	97		4,255,544	1,525,515
03 UNSALARIED		031 UNSALARIED		73,674			249,668	175,994
SUBTOTAL FOR UNSALARIED				73,674			249,668	175,994
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147			4,147	
		042 LONGEVITY DIFFERENTIAL		61,969			61,969	
		046 TERMINAL LEAVE		6,737			6,737	
		047 OVERTIME		33,891			33,891	
		049 BACKPAY - PRIOR YEARS					23,722	23,722
		054 SALARY REVIEW ADJUSTMENTS						
SUBTOTAL FOR ADD GRS PAY				106,744			130,466	23,722
SUBTOTAL FOR BUDGET CODE 0613			97	2,910,447	97		4,635,678	1,725,231
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS					232,827	232,827
SUBTOTAL FOR F/T SALARIED							232,827	232,827
			516					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000	
		046 TERMINAL LEAVE		48,662			48,662	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		57,663			57,662	1-
		SUBTOTAL FOR BUDGET CODE 0641		57,663			290,489	232,826
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	124,378	70		1	124,377-
		SUBTOTAL FOR F/T SALARIED	70	124,378	70		1	124,377-
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		SUBTOTAL FOR ADD GRS PAY		1				1-
		SUBTOTAL FOR BUDGET CODE 0643	70	124,379	70		1	124,378-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			167	3,092,489	167		4,926,168	1,833,679
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN								
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,405,229	72		950,118	455,111-
		SUBTOTAL FOR F/T SALARIED	72	1,405,229	72		950,118	455,111-
03 UNSALARIED		031 UNSALARIED		445,162			669,934	224,772
		SUBTOTAL FOR UNSALARIED		445,162			669,934	224,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908			1,908	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		1,909			1,909	
		SUBTOTAL FOR BUDGET CODE 0701	72	1,852,300	72		1,621,961	230,339-
BUDGET CODE: 0705 CASH MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,892	1		30,892	
		SUBTOTAL FOR F/T SALARIED	1	30,892	1		30,892	
03 UNSALARIED		031 UNSALARIED		24,606			24,606	
		SUBTOTAL FOR UNSALARIED		24,606			24,606	
			517					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0705			1	55,498	1		55,498	
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	8,498,745	290	52	19,475,284	10,976,539
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	579,934	15		1,696,745	1,116,811
SUBTOTAL FOR F/T SALARIED			253	9,078,679	305	52	21,172,029	12,093,350
03 UNSALARIED		031 UNSALARIED		2,160,392			322,999	1,837,393-
		035 CUSTODIAL ALLOWANCES		100,769				100,769-
SUBTOTAL FOR UNSALARIED				2,261,161			322,999	1,938,162-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,200			36,900	300-
		043 SHIFT DIFFERENTIAL		9,000			65,178	56,178
		046 TERMINAL LEAVE		2,550			2,550	
		047 OVERTIME		22,837			22,837	
		049 BACKPAY - PRIOR YEARS					5,000	5,000
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		061 SUPPER MONEY		418			500	82
SUBTOTAL FOR ADD GRS PAY				72,006			132,965	60,959
SUBTOTAL FOR BUDGET CODE 0719			253	11,411,846	305	52	21,627,993	10,216,147
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO								
03 UNSALARIED		031 UNSALARIED		9,438			9,438	
SUBTOTAL FOR UNSALARIED				9,438			9,438	
SUBTOTAL FOR BUDGET CODE 0720				9,438			9,438	
TOTAL FOR DIVISION OF BUSINESS + ADMIN			326	13,329,082	378	52	23,314,890	9,985,808
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES								
BUDGET CODE: 0731 BUREAU OF SUPPLIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,483,703	88		3,976,783	493,080
SUBTOTAL FOR F/T SALARIED			88	3,483,703	88		3,976,783	493,080
03 UNSALARIED		031 UNSALARIED		297,283			357,255	59,972
SUBTOTAL FOR UNSALARIED				297,283			357,255	59,972
			518					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557			1,557	
		042 LONGEVITY DIFFERENTIAL		27,853			27,853	
		047 OVERTIME		20,000			20,000	
		061 SUPPER MONEY		2,523			3,325	802
		SUBTOTAL FOR ADD GRS PAY		51,933			52,735	802
		SUBTOTAL FOR BUDGET CODE 0731	88	3,832,919	88		4,386,773	553,854
		TOTAL FOR BUREHU OF SUPPLIES	88	3,832,919	88		4,386,773	553,854
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW								
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,265,968	17		26,438	1,239,530-
		SUBTOTAL FOR F/T SALARIED	17	1,265,968	17		26,438	1,239,530-
03 UNSALARIED		031 UNSALARIED		10,354				10,354-
		SUBTOTAL FOR UNSALARIED		10,354				10,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,925				2,925-
		SUBTOTAL FOR ADD GRS PAY		2,925				2,925-
		SUBTOTAL FOR BUDGET CODE 0247	17	1,279,247	17		26,438	1,252,809-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,778,262	2		5,834,384	56,122
		SUBTOTAL FOR F/T SALARIED	2	5,778,262	2		5,834,384	56,122
03 UNSALARIED		031 UNSALARIED		10,916			69,750	58,834
		SUBTOTAL FOR UNSALARIED		10,916			69,750	58,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610			8,610	
		047 OVERTIME		2,015			2,572,133	2,570,118
		049 BACKPAY - PRIOR YEARS		2,000			1,955,173	1,953,173
		SUBTOTAL FOR ADD GRS PAY		12,625			4,535,916	4,523,291
		SUBTOTAL FOR BUDGET CODE 0253	2	5,801,803	2		10,440,050	4,638,247
		TOTAL FOR BUDGET OPERATIONS AND REVIEW	19	7,081,050	19		10,466,488	3,385,438
			519					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,192,770	67		2,732,272	460,498-
		SUBTOTAL FOR F/T SALARIED	67	3,192,770	67		2,732,272	460,498-
03 UNSALARIED		031 UNSALARIED		187,538			187,538	
		SUBTOTAL FOR UNSALARIED		187,538			187,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519			519	
		042 LONGEVITY DIFFERENTIAL		16,155			16,155	
		043 SHIFT DIFFERENTIAL		3,218			3,218	
		046 TERMINAL LEAVE		1			1	
		047 OVERTIME		144,536			144,536	
		049 BACKPAY - PRIOR YEARS		1,250			1,250	
		061 SUPPER MONEY		1,246			1,972	726
		SUBTOTAL FOR ADD GRS PAY		166,925			167,651	726
		SUBTOTAL FOR BUDGET CODE 1001	67	3,547,233	67		3,087,461	459,772-
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	67	3,547,233	67		3,087,461	459,772-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,635,609	145	65	5,928,426	3,292,817
		SUBTOTAL FOR F/T SALARIED	80	2,635,609	145	65	5,928,426	3,292,817
03 UNSALARIED		031 UNSALARIED		413,457			383,374	30,083-
		SUBTOTAL FOR UNSALARIED		413,457			383,374	30,083-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500	
		042 LONGEVITY DIFFERENTIAL		23,286			23,286	
		043 SHIFT DIFFERENTIAL		530			530	
		047 OVERTIME		69,420			69,420	
		049 BACKPAY - PRIOR YEARS		2,201			2,201	
		061 SUPPER MONEY		2,182			2,182	
		SUBTOTAL FOR ADD GRS PAY		101,119			101,119	
		SUBTOTAL FOR BUDGET CODE 1021	80	3,150,185	145	65	6,412,919	3,262,734
			520					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,642,857	74		2,610,035	32,822-
		SUBTOTAL FOR F/T SALARIED	74	2,642,857	74		2,610,035	32,822-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,000			59,000	
		042 LONGEVITY DIFFERENTIAL		42,798			42,798	
		043 SHIFT DIFFERENTIAL		39,500			39,500	
		047 OVERTIME		165,880			165,880	
		049 BACKPAY - PRIOR YEARS		1			1	
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		061 SUPPER MONEY		356			822	466
		SUBTOTAL FOR ADD GRS PAY		307,535			308,001	466
		SUBTOTAL FOR BUDGET CODE 1025	74	2,950,392	74		2,918,036	32,356-
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	154	6,100,577	219	65	9,330,955	3,230,378
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	4,165,955	148		4,463,269	297,314
		SUBTOTAL FOR F/T SALARIED	148	4,165,955	148		4,463,269	297,314
03 UNSALARIED		031 UNSALARIED		1,619,452			1,619,452	
		035 CUSTODIAL ALLOWANCES		25,000				25,000-
		SUBTOTAL FOR UNSALARIED		1,644,452			1,619,452	25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601			95,601	
		043 SHIFT DIFFERENTIAL		1,574			1,574	
		044 SALARY DIFF IN EXCESS MAXIMUM						
		047 OVERTIME		100,307			100,307	
		049 BACKPAY - PRIOR YEARS		1,700			1,700	
		091 PARAPROFESSIONAL PER SESSION		500			500	
		SUBTOTAL FOR ADD GRS PAY		199,682			199,682	
		SUBTOTAL FOR BUDGET CODE 1041	148	6,010,089	148		6,282,403	272,314
BUDGET CODE: 1046 OFFICE OF SCHOOL SAFETY								
03 UNSALARIED		031 UNSALARIED		1,805,241				1,805,241-
			521					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				1,805,241			1,805,241-
SUBTOTAL FOR BUDGET CODE 1046				1,805,241			1,805,241-
TOTAL FOR SCHOOL SAFETY PROGRAM			148	7,815,330	148	6,282,403	1,532,927-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION							
BUDGET CODE: 0450 ADULT AND CONT. EDUC.							
01 F/T SALARIED		001 FULL YEAR POSITIONS				182,982	182,982
		005 FULL TIME PEDAGOGICAL PRSONNEL				172,922	172,922
SUBTOTAL FOR F/T SALARIED						355,904	355,904
03 UNSALARIED		031 UNSALARIED				7,697	7,697
		035 CUSTODIAL ALLOWANCES					
SUBTOTAL FOR UNSALARIED						7,697	7,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				240	240
		044 SALARY DIFF IN EXCESS MAXIMUM					
		047 OVERTIME				1	1
		049 BACKPAY - PRIOR YEARS				894	894
		054 SALARY REVIEW ADJUSTMENTS					
		060 INT ON DEF WAGES/LATE WAGE ADJ					
SUBTOTAL FOR ADD GRS PAY						1,135	1,135
SUBTOTAL FOR BUDGET CODE 0450						364,736	364,736
TOTAL FOR ADULT AND CONTINUING EDUCATION						364,736	364,736
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST							
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,750,940			16,750,940-
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,433,305			14,433,305-
SUBTOTAL FOR F/T SALARIED				31,184,245			31,184,245-
03 UNSALARIED		031 UNSALARIED		4,045			4,045-
SUBTOTAL FOR UNSALARIED				4,045			4,045-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		598,259			880,829	282,570	
		046 TERMINAL LEAVE		2			2		
		049 BACKPAY - PRIOR YEARS		2			2		
		054 SALARY REVIEW ADJUSTMENTS							
		SUBTOTAL FOR ADD GRS PAY		598,263			880,833	282,570	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		265,460				265,460-	
		065 SOCIAL SECURITY CONTRIBUTIONS		169,870				169,870-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,640				68,640-	
		SUBTOTAL FOR FRINGE BENES		503,970				503,970-	
		SUBTOTAL FOR BUDGET CODE 0930		32,290,523			880,833	31,409,690-	
BUDGET CODE: 0944 FIXED CHARGES									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145,000				145,000-	
		SUBTOTAL FOR ADD GRS PAY		145,000				145,000-	
		SUBTOTAL FOR BUDGET CODE 0944		145,000				145,000-	
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40			40-			
		SUBTOTAL FOR F/T SALARIED	40			40-			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		1			1		
		046 TERMINAL LEAVE		1			1		
		047 OVERTIME		1			1		
		049 BACKPAY - PRIOR YEARS		1			1		
		054 SALARY REVIEW ADJUSTMENTS		1				1-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1				1-	
		SUBTOTAL FOR ADD GRS PAY		7			5	2-	
		SUBTOTAL FOR BUDGET CODE 0998	40	7		40-	5	2-	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			40	32,435,530		40-	880,838	31,554,692-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CENTRAL ADMINISTRATION-PS			1,734	162,410,996	2,570	836	220,333,343	57,922,347

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,734	162,410,996	2,570	220,333,343	57,922,347
FINANCIAL PLAN SAVINGS		78,892,957-		78,392,957-	500,000
APPROPRIATION	1,734	83,518,039	2,570	141,940,386	58,422,347

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,376,896		134,361,186	57,984,290
OTHER CATEGORICAL		2,753,887			2,753,887-
CAPITAL FUNDS - I.F.A.					
STATE		4,387,256		4,387,256	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER				3,191,944	3,191,944
INTRA-CITY SALES					
TOTAL		83,518,039		141,940,386	58,422,347

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2071	SPECIAL COMMISSIONER OF I	D 740	06550	39,154-156,000			1	146,440	1	146,440
*3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500			1	106,000	1	106,000
*4296	HEAD NURSE	D 740	50935	30,589- 39,129			1	40,022	1	40,022
*4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	42,349-137,207			1	75,000	1	75,000
*4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			2	57,876	2	57,876
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			2	40,826	2	40,826
*5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	43,675- 56,986			2	103,690	2	103,690
*5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184			3	28,124	3	28,124
*6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184			1	17,752	1	17,752
*6646	TELECOMMUNICATION MANAGER	D 740	82984	42,349-137,207			1	95,906	1	95,906
2002	CHANCELLOR-H BANK	D 740	95050	33,000-113,500	1	195,000	1	250,000		55,000
2007	DEPUTY CHANCELLOR - H BAN	D 740	40547	33,000-113,500	2	280,140	3	587,400	1	307,260
2012	EXECUTIVE DIRECTOR OF PUB	D 740	05359	33,000-113,500		1,660				-1,660
2013	EXECUTIVE DIRECTOR (LABOR	D 740	10181	33,000-113,500	4	366,888			-4	-366,888
2026	EXECUTIVE ASSISTANT TO TH	D 740	09878	33,000-113,500	3	255,504	2	250,464	-1	-5,040
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500			1	152,500	1	152,500
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	2	256,200	2	325,600		69,400
2041	DIRECTOR (DIVISION OF DES	D 740	91400	33,000-113,500	1	31,141			-1	-31,141
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	136,990	1	162,800		25,810
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	5	438,261	3	362,408	-2	-75,853
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	12	1,128,151	15	1,972,450	3	844,299
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	33,000-113,500	1	124,630	1	162,800		38,170
2116	ADMINISTRATOR OF BUSINESS	D 740	10162	33,000-113,500	1	110,000	1	143,900		33,900
2126	INSPECTOR (ELECTRICAL)	D 740	31623	31,024- 38,302	1	121,000			-1	-121,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	42,349-137,207	5	316,392	2	242,144	-3	-74,248
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	120,891	1	157,100		36,209
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	33,000-113,500	1	89,183	1	105,662		16,479
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	2	171,857	1	162,800	-1	-9,057
2221	EXECUTIVE DIRECTOR (BOARD	D 740	10179	33,000-113,500	1	120,900	1	143,900		23,000
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	9	677,588	5	405,629	-4	-271,959
2376	EXECUTIVE SECTY TO THE AD	D 740	12823	33,000-113,500	1	76,654			-1	-76,654
3671	COUNSEL TO THE BOARD OF	D 740	30127	33,000-113,500	1	93,205			-1	-93,205
3706	SECRETARY OF THE BOARD OF	D 740	12899	33,281- 33,281	1	124,630			-1	-124,630
3711	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	124,630			-1	-124,630
3741	SPECIAL ASSISTANT IN THE	D 740	13244	33,000-113,500	1	76,574			-1	-76,574
3746	SPECIAL ASSISTANT TO MEMB	D 740	13289	33,000-113,500	7	534,961	2	213,138	-5	-321,823
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	2	213,893	1	50,000	-1	-163,893
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	41,600	1	50,000		8,400
3786	SECRETARY TO THE PRESIDEN	D 740	12898	33,000-103,000	1	48,410			-1	-48,410
3796	PRINCIPAL ADMINISTRATIVE	D 740	06655	34,945- 47,368	1	49,092	3	172,750	2	123,658
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	175,550	1	117,996		-57,554
3811	*ATTORNEY AT LAW	D 740	30085	46,021- 81,130			1	75,724	1	75,724
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	10	755,650	7	763,499	-3	7,849
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000	2	157,440	2	173,142		15,702

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
3866	DIRECTOR OF NEWS BUREAU	D 740	60852	42,349-137,207	1	101,970			-1	-101,970
3871	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396		45,914				-45,914
3876	ADMINISTRATIVE PUBLIC INF	D 740	10033	39,154-156,000	2	47,000			-2	-47,000
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	51,000	1	63,980		12,980
3891	PUBLIC RELATIONS SPECIALI	D 740	60816	42,678- 53,331	2	112,244			-2	-112,244
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000	3	246,112	4	486,418	1	240,306
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	17	882,426	16	1,330,418	-1	447,992
3911	ATTORNEY	D 740	30115	42,654- 57,284	11	524,279	16	1,019,544	5	495,265
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	6	474,509	7	718,616	1	244,107
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	39,154-156,000	2	120,326	4	313,818	2	193,492
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000	2	120,994	5	444,415	3	323,421
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	50,085- 65,878	8	355,823	5	298,584	-3	-57,239
3956	MANAGEMENT AUDITOR	D 740	40502	43,255- 60,175	3	125,796	11	471,994	8	346,198
3986	ASSISTANT PLANNER (INCL.	D 740	22110	34,457- 43,272	3	105,691	1	42,244	-2	-63,447
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	43	2,708,203	28	2,483,085	-15	-225,118
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 52,396	10	512,960	4	294,371	-6	-218,589
4011	STAFF ANALYST	D 740	12626	41,512- 53,684	2	85,185			-2	-85,185
4031	AUDITOR OF ACCOUNTS	D 740	40810	37,380- 48,090			1	37,380	1	37,380
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000	8	339,715	7	551,649	-1	211,934
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000			2	67,320	2	67,320
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	7	394,913	4	324,776	-3	-70,137
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	9	340,803	9	446,548		105,745
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	18	344,377	14	552,147	-4	207,770
4151	ASSISTANT ACCOUNTANT	D 740	40510	35,083- 45,821	5	135,714	4	121,635	-1	-14,079
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	26,727- 49,357	43	1,832,709	52	2,819,570	9	986,861
4291	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468	1	36,792			-1	-36,792
4306	ASSOCIATE RETIREMENT BENE	D 740	40492	30,466- 38,141	12	370,997	13	500,779	1	129,782
4311	ASSOCIATE RETIREMENT BENE	D 740	40491	31,964- 31,964	1	25,560	3	102,216	2	76,656
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	7	107,850	2	136,383	-5	28,533
4331	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	55	1,740,268	3	106,905	-52	-1,633,363
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468	1	26,317	1	34,907		8,590
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	1	23,394	1	30,030		6,636
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	42,349-137,207	1	65,378	1	76,714		11,336
4506	ASSISTANT DIRECTOR OF PUR	D 740	12155	42,349-137,207	2	122,945	1	74,042	-1	-48,903
4516	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	4	182,453	5	319,903	1	137,450
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	4	93,029	3	113,490	-1	20,461
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	44,965	1	44,965
4596	PRINCIPAL BUYER	D 740	12157	43,864- 55,603	1	51,376			-1	-51,376
4606	STOREKEEPER	D 740	12215	25,153- 34,483	6	235,690	4	199,990	-2	-35,700
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	32	1,173,096	37	1,759,304	5	586,208
4661	STOREKEEPER	D 740	12215	25,153- 34,483	1	27,885			-1	-27,885
4666	ASSOCIATE CHEMIST	D 740	21822	45,941- 78,952	1	38,214	1	49,186		10,972
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	42,349-137,207	5	265,142	7	513,188	2	248,046
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	1	40,000	1	46,678		6,678

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			11	429,629	11	429,629
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	3	66,115	5	167,521	2	101,406
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	6	91,613	1	34,267	-5	-57,346
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	24,140	8	225,224	5	201,084
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	1	21,833	6	62,712	5	40,879
4766	001FULL YEAR POSITIONS	D 740	10062	33,000-113,500	8	510,432	7	757,897	-1	247,465
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	18	1,336,598	38	3,580,315	20	2,243,717
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	6	259,167	8	533,997	2	274,830
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	36	1,776,507	64	4,069,264	28	2,292,757
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	2	66,751	3	120,813	1	54,062
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	19	595,715	33	1,549,423	14	953,708
4796	INVSTMENT ANALYST	D 740	40925	35,083- 45,371	1	36,771	1	42,910		6,139
4806	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	5	267,608	8	716,566	3	448,958
4826	SUPERVISOR	D 740	91310	48,246- 52,610	2	74,798	1	50,382	-1	-24,416
4846	SENIOR MOTOR VEHICLE SUPE	D 740	91233	41,772- 41,772	2	61,182	1	38,965	-1	-22,217
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	60	1,371,594	44	1,576,574	-16	204,980
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			4	239,892	4	239,892
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	29,533- 57,564	3	168,995	3	131,138		-37,857
4971	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	91,815	2	114,614	-2	22,799
4981	ENGINEERING TECHNICIAN	D 740	20113	29,788- 39,738			2	62,836	2	62,836
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658			4	210,675	4	210,675
5026	001FULL YEAR POSITIONS	D 740	34215	43,133- 54,320	1	69,403			-1	-69,403
5051	SENIOR PROJECT COORDINATO	D 740	22422	47,522- 60,566	3	151,416			-3	-151,416
5061	001FULL YEAR POSITIONS	D 740	22421	43,133- 54,320	1	86,025			-1	-86,025
5071	SENIOR ESTIMATOR (INCL. S	D 740	20126	51,845- 65,292	1	25,517			-1	-25,517
5076	001FULL YEAR POSITIONS	D 740	34217	48,614- 64,565	2	115,771			-2	-115,771
5096	SUPERVISOR OF BUILDING MA	D 740	91670	35,973- 50,298	3	100,516	1	51,845	-2	-48,671
5151	001FULL YEAR POSITIONS	D 740	34210	36,336- 47,411	1	17,450			-1	-17,450
5181	ARCHITECT	D 740	21215	51,845- 81,287			7	430,903	7	430,903
5186	ELECTRICAL ENGINEER (INCL	D 740	20315	51,845- 81,287	1	14,664			-1	-14,664
5191	CIVIL ENGINEER (INCL. SPE	D 740	20215	51,845- 81,287	1	41,602			-1	-41,602
5201	MECHANICAL ENGINEER	D 740	20415	51,845- 81,287	1	13,392			-1	-13,392
5236	ASSOCIATE ENGINEERING 6TE	D 740	20118	37,496- 51,994	2	40,510	3	154,345	1	113,835
5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986			5	251,055	5	251,055
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	43,675- 56,986	3	27,219	1	57,120	-2	29,901
5251	ASSISTANT MECHANICAL ENGI	D 740	20410	43,675- 56,986	2	99,408	2	120,519		21,111
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	1	50,196	1	74,145		23,949
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	6	190,678			-6	-190,678
5461	SUPERVISOR ROOFER	D 740	90775	50,389- 50,389			1	50,388	1	50,388
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	24	1,425,792			-24	-1,425,792
5576	*LABORER (GROUP A)	D 740	90753	31,403- 37,918	3	73,587	1	46,082	-2	-27,505
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	26	695,506	21	698,224	-5	2,718
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	5	86,786			-5	-86,786
5726	RESEARCH AND LIAISON	D 740	13198	42,349-137,207	1	44,012			-1	-44,012

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5746	ASSOCIATE STAFF ANALYST	D 740	12627	47,485- 70,549	1	53,045			-1	-53,045
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	143	5,043,900	90	3,977,283	-53	-1,066,617
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	2	50,620			-2	-50,620
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	161,199			-1	-161,199
5791	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	3	69,728			-3	-69,728
5796	STAFF ANALYST	D 740	1262A	32,229- 38,156	1	71,744			-1	-71,744
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	9	177,283	53	1,298,613	44	1,121,330
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	181	5,425,895	200	6,326,434	19	900,539
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	144	2,692,082	101	3,310,731	-43	618,649
5841	BOOKKEEPER	D 740	40526	29,625- 38,640	2	42,964	20	638,631	18	595,667
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	9	274,540	5	208,464	-4	-66,076
5851	STOCK WORKER	D 740	12200	25,428- 37,113	7	181,859	4	113,434	-3	-68,425
5856	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	8	239,365	5	234,099	-3	-5,266
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	3	89,229	5	168,474	2	79,245
5891	STOCKHANDLER	D 740	12214	23,335- 30,877	1	32,902	6	189,281	5	156,379
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207	1	72,424	1	80,080		7,656
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	17	615,422	25	1,161,820	8	546,398
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 42,839			5	148,980	5	148,980
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	38,192	1	44,634		6,442
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	15	552,789	2	162,186	-13	-390,603
6176	ASSOCIATE SUPERVISOR OF S	D 740	60821	34,324-137,207	27	1,002,934	1	51,466	-26	-951,468
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	43,265- 52,469	1	44,000	1	54,080		10,080
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	46,796- 56,752	6	173,674	1	50,296	-5	-123,378
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	43,265- 52,469	5	173,329	5	270,860		97,531
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	35,292- 43,748	15	121,379	5	187,180	-10	65,801
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	4	56,876	2	76,344	-2	19,468
6296	**QUALITY ASSURANCE SPECI	D 740	34183	38,172- 47,318	20	600,389	13	543,857	-7	-56,532
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	39,564- 56,235	10	709,833	6	253,687	-4	-456,146
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	10	1,226,050	21	993,977	11	-232,073
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286	4	343,603	18	888,155	14	544,552
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286			2	153,194	2	153,194
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	5	293,204	10	337,327	5	44,123
6556	COMPUTER PROGRAMMER ANALY	D 740	13651	39,564- 56,235	1	14,964			-1	-14,964
6561	COMPUTER AIDE	D 740	13615	31,656- 44,246	28	1,305,925	45	1,542,856	17	236,931
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505	12	632,752	16	818,866	4	186,114
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	82	3,593,143	65	4,707,415	-17	1,114,272
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	51,429- 75,286	17	951,495	18	1,045,944	1	94,449
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	38,172- 47,318	7	175,037	4	166,550	-3	-8,487
6681	ASSOCIATE CITY PLANNER	D 740	22123	56,083- 78,952		69,940				-69,940
6686	ASSOCIATE CITY PLANNER	D 740	22123	56,083- 78,952	1	94,768			-1	-94,768
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	33,512- 60,790	15	392,329	16	986,371	1	594,042
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	33,512- 60,790			4	172,005	4	172,005
6721	ASSOCIATE FRAUD INVESTIGA	D 740	31118	46,439- 64,188	5	162,188	1	63,746	-4	-98,442
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578			1	39,411	1	39,411

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
6731	DIRECTOR OF ART WORK (PUB D 740 06523			37,770- 46,093			1	60,145	1	60,145
	SUBTOTAL FOR OBJECT 001				1,516	60,263,792	1,429	73,089,750	-87	12,825,958
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	-			1	86,378	1	86,378
*3057	TEACHER	Q 742	TRTRQ	-			1	81,232	1	81,232
2015	EXECUTIVE DIRECTOR	D 740	SUYCQ	-	1	135,271	2	291,600	1	156,329
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	-			6	944,500	6	944,500
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-			3	395,400	3	395,400
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500			1	168,700	1	168,700
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	69,341- 70,728			1	94,255	1	94,255
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	-	1	87,753	2	229,512	1	141,759
2276	DIRECTOR	D 740	95050	33,000-113,500	1	77,481			-1	-77,481
2316	DIRECTOR	Q 740	SUDIQ	-	1	68,251	1	95,547		27,296
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	-	38	2,075,273	32	2,823,740	-6	748,467
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	-	5	220,445	4	233,448	-1	13,003
2441	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	33,000-113,500	1	105,306	1	125,000		19,694
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	2	151,219	2	220,220		69,001
2571	ASSISTANT PRINCIPAL ASG A	D 740	E0787	-	1	62,962			-1	-62,962
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-			2	180,914	2	180,914
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	-		10,000	2	155,061	2	145,061
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-			1	83,980	1	83,980
2831		Q 740	CLPGQ	-			10	337,170	10	337,170
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	1	56,419	1	83,506		27,087
2921	GUIDANCE COUNSELOR	D 740	E0190	-	1	54,387			-1	-54,387
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	-	5	290,567	7	494,665	2	204,098
3006	TEACHER, REGULAR GRADES	Q 740	TRTRQ	-			1	48,551	1	48,551
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	48	1,849,153	45	3,174,928	-3	1,325,775
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	10	476,237	9	739,972	-1	263,735
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	1	81,789	2	145,281	1	63,492
3121	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-			1	81,232	1	81,232
3266	TEACHER REGULAR GRADES	Q 740	E0142	-	21	1,256,952	11	734,689	-10	-522,263
3281	ATTENDANCE OFFICER	D 740	E0794	-	3	146,425	8	482,449	5	336,024
3351	ADULT EDUCATION EMPLOYEE	D 740	E0449	-	2	54,869	1	78,126	-1	23,257
	SUBTOTAL FOR OBJECT 005				143	7,260,759	158	12,610,056	15	5,349,297
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5141	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		10,706,391				-10,706,391
9806	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		1,000,000				-1,000,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		5,177,000				-5,177,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		56,000				-56,000
9907	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		47,000				-47,000
9908	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		140,000				-140,000
9909	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		162,000				-162,000

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
	SUBTOTAL FOR OBJECT 053									
	POSITION SCHEDULE FOR U/A 353				1,659	84,812,942	1,587	85,699,806	-72	886,864

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,740		3,740-
			SUBTOTAL FOR SUPPLYS&MATL		3,740		3,740-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-
			SUBTOTAL FOR OTHR SER&CHR		1,500		1,500-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		100,000		100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000-
			SUBTOTAL FOR BUDGET CODE 0210		105,240		105,240-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,618		19,618-
		199	DATA PROCESSING SUPPLIES		3,700,369		3,700,369-
			SUBTOTAL FOR SUPPLYS&MATL		3,719,987		3,719,987-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		863,919		863,919-
			SUBTOTAL FOR PROPTY&EQUIP		863,919		863,919-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,101		37,101-
		402	TELEPHONE & OTHER COMMUNICATNS		1,347		1,347-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,980		11,980-
			SUBTOTAL FOR OTHR SER&CHR		50,428		50,428-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		119		119-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,805	1-	4,805-
		613	DATA PROCESSING EQUIPMENT		3,906		3,906-
		615	PRINTING CONTRACTS	1	105,754	1-	105,754-
		622	TEMPORARY SERVICES	1	214,670	1-	214,670-
		684	PROF SERV COMPUTER SERVICES		13,207,300		13,207,300-
		685	PROF SERV DIRECT EDUC SERV		25,000		25,000-
		686	PROF SERV OTHER	1	22,260	1-	22,260-
			SUBTOTAL FOR CNTRCTL SVCS	4	13,583,814	4-	13,583,814-
			SUBTOTAL FOR BUDGET CODE 0214	4	18,218,148	4-	18,218,148-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		538,427		538,427-
			SUBTOTAL FOR SUPPLYS&MATL		538,427		538,427-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,419			72,419-
	SUBTOTAL FOR PROPTY&EQUIP			72,419			72,419-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,519,764			9,519,764-
		451	NON OVERNIGHT TRVL EXP-GENERAL		384,173			384,173-
	SUBTOTAL FOR OTHR SER&CHR			9,903,937			9,903,937-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		132,040			132,040-
		622	TEMPORARY SERVICES		240,000			240,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,531,700			2,531,700-
		685	PROF SERV DIRECT EDUC SERV		60,450			60,450-
		686	PROF SERV OTHER		7,744,186			7,744,186-
		689	PROF SERV CURRIC & PROF DEVEL		38,360			38,360-
	SUBTOTAL FOR CNTRCTL SVCS			10,746,736			10,746,736-	
	SUBTOTAL FOR BUDGET CODE 0350			21,261,519			21,261,519-	
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,895			4,895-
	SUBTOTAL FOR PROPTY&EQUIP			4,895			4,895-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,100			19,100-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,441			14,441-
	SUBTOTAL FOR OTHR SER&CHR			34,541			34,541-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	3,000	1-		3,000-
		622	TEMPORARY SERVICES	1	3,700	1-		3,700-
		685	PROF SERV DIRECT EDUC SERV	1	7,741	1-		7,741-
	SUBTOTAL FOR CNTRCTL SVCS		3	14,441	3-		14,441-	
	SUBTOTAL FOR BUDGET CODE 0434		3	63,877	3-		63,877-	
	TOTAL FOR		7	39,648,784	7-		39,648,784-	

RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION

BUDGET CODE: 0101 BOARD OF EDUCATION

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		801,646			23,966,323	23,164,677
			SUBTOTAL FOR SUPPLYS&MATL		801,646			23,966,323	23,164,677
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000	1,000
			SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000			3,685	685
		402	TELEPHONE & OTHER COMMUNICATNS		185			6,000	5,815
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,814			1,000	5,814-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453	OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL					12,000	12,000
			SUBTOTAL FOR OTHR SER&CHR		9,999			24,685	14,686
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	194	2		2,315	2,121
		615	PRINTING CONTRACTS	2	2,800	2		5,500	2,700
		682	PROF SERV LEGAL SERVICES		6,138				6,138-
		685	PROF SERV DIRECT EDUC SERV	8	5,835	8		110,000	104,165
			SUBTOTAL FOR CNTRCTL SVCS	12	14,967	12		117,815	102,848
			SUBTOTAL FOR BUDGET CODE 0101	12	826,612	12		24,109,823	23,283,211
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,137			12,999	11,862
			SUBTOTAL FOR SUPPLYS&MATL		1,137			12,999	11,862
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		927			4,200	3,273
			SUBTOTAL FOR PROPTY&EQUIP		927			4,200	3,273
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,500			25,032	9,532
		402	TELEPHONE & OTHER COMMUNICATNS		121			2,706	2,585
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
			SUBTOTAL FOR OTHR SER&CHR		15,621			29,238	13,617
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	1	1,700	1,700
		613	DATA PROCESSING EQUIPMENT	1	1,455	1		3,000	1,545
		615	PRINTING CONTRACTS	2	77,921	2		101,119	23,198
		622	TEMPORARY SERVICES		352				352-
		685	PROF SERV DIRECT EDUC SERV		30,000				30,000-
		686	PROF SERV OTHER	1	3,890	1		1,945	1,945-
			SUBTOTAL FOR CNTRCTL SVCS	4	113,618	5	1	107,764	5,854-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1			1	
			SUBTOTAL FOR FXD MIS CHGS		1			1	
				534					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR BUDGET CODE 0105			4	131,304	5	1	154,202	22,898	
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35			3,000	2,965	
SUBTOTAL FOR SUPPLYS&MATL				35			3,000	2,965	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32			3,000	2,968	
SUBTOTAL FOR PROPTY&EQUIP				32			3,000	2,968	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32			1,000	968	
SUBTOTAL FOR OTHR SER&CHR				32			1,000	968	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		32			2,000	1,968	
SUBTOTAL FOR FXD MIS CHGS				32			2,000	1,968	
SUBTOTAL FOR BUDGET CODE 0107					131			9,000	8,869
TOTAL FOR CITY BOARD OF EDUCATION			16	958,047	17	1	24,273,025	23,314,978	
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,119			11,619	10,500-	
SUBTOTAL FOR SUPPLYS&MATL				22,119			11,619	10,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,952			7,000	1,952-	
SUBTOTAL FOR PROPTY&EQUIP				8,952			7,000	1,952-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		160,150			143,450	16,700-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,930			21,530	19,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,193			7,000	17,193-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000	
		453 OVERNIGHT TRVL EXP-GENERAL					6,500	6,500	
		454 OVERNIGHT TRVL EXP-SPECIAL					8,442	8,442	
SUBTOTAL FOR OTHR SER&CHR				186,273			188,922	2,649	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	4,762	2		4,762		
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,001	2		8,001		
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-	
		615 PRINTING CONTRACTS			1	1	5,300	5,300	
			535						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	12,000	1		12,000	
		685 PROF SERV DIRECT EDUC SERV	1	60,189	1		2,105	58,084-
		686 PROF SERV OTHER		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	92,952	7	1	32,168	60,784-
		SUBTOTAL FOR BUDGET CODE 0201	6	310,296	7	1	239,709	70,587-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,797				14,797-
		SUBTOTAL FOR SUPPLYS&MATL		14,797				14,797-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,306				15,306-
		402 TELEPHONE & OTHER COMMUNICATNS		2,800				2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		930				930-
		SUBTOTAL FOR OTHR SER&CHR		19,036				19,036-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	849		1-		849-
		615 PRINTING CONTRACTS	1	4,129		1-		4,129-
		622 TEMPORARY SERVICES	1	10,458		1-		10,458-
		685 PROF SERV DIRECT EDUC SERV	1	9,750		1-		9,750-
		686 PROF SERV OTHER	1	8,287		1-		8,287-
		SUBTOTAL FOR CNTRCTL SVCS	5	33,473		5-		33,473-
		SUBTOTAL FOR BUDGET CODE 0202	5	75,306		5-		75,306-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,849			8,998	5,851-
		SUBTOTAL FOR SUPPLYS&MATL		14,849			8,998	5,851-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000			6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,003			4,976	3,027-
		402 TELEPHONE & OTHER COMMUNICATNS		2,050				2,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		71			2,600	2,529
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL					8,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL					2,934	2,934
		SUBTOTAL FOR OTHR SER&CHR		10,124			20,510	10,386

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000	1	1	2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1		4,000	
		615	PRINTING CONTRACTS		11,979				11,979-
		622	TEMPORARY SERVICES	1	6,000	1		13,000	7,000
		685	PROF SERV DIRECT EDUC SERV	1	1	1		1	
		686	PROF SERV OTHER	6	42,606	6		5,000	37,606-
			SUBTOTAL FOR CNTRCTL SVCS	9	66,586	10	1	24,001	42,585-
			SUBTOTAL FOR BUDGET CODE 0205	9	97,559	10	1	59,509	38,050-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,000			65,000	
			SUBTOTAL FOR SUPPLYS&MATL		65,000			65,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98,098			246,922	148,824
			SUBTOTAL FOR PROPTY&EQUIP		98,098			246,922	148,824
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		190,000			212,867	22,867
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		414	RENTALS - LAND BLDGS & STRUCTS		5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000			21,000	9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL					9,000	9,000
			SUBTOTAL FOR OTHR SER&CHR		228,000			250,867	22,867
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	7,000	2		7,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,000	1		27,000	
		615	PRINTING CONTRACTS	2	92,000	2		92,000	
		622	TEMPORARY SERVICES	1	69,254	1		42,377	26,877-
		633	TRANSPORTATION EXPENDITURES			1	1	1,000	1,000
		669	TRANSPORTATION OF PUPILS		1,000				1,000-
		685	PROF SERV DIRECT EDUC SERV	5	203,125	5		203,125	
		686	PROF SERV OTHER	1	25,000	1		25,000	
		689	PROF SERV CURRIC & PROF DEVEL		2,665,128				2,665,128-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,089,507	13	1	397,502	2,692,005-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000			10,000	
			SUBTOTAL FOR FXD MIS CHGS		10,000			10,000	
			SUBTOTAL FOR BUDGET CODE 0215	12	3,490,605	13	1	970,291	2,520,314-
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,942			10,000	3,058
			SUBTOTAL FOR SUPPLYS&MATL		6,942			10,000	3,058

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,687			11,000	8,313
		SUBTOTAL FOR PROPTY&EQUIP		2,687			11,000	8,313
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		13,610			6,210	7,400-
		402 TELEPHONE & OTHER COMMUNICATNS		13,500			2,500	11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,331			1,000	1,331-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					500	500
		SUBTOTAL FOR OTHR SER&CHR		29,441			10,210	19,231-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		1,359				1,359-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,656	1		7,000	4,344
		622 TEMPORARY SERVICES			1	1	11,319	11,319
		SUBTOTAL FOR CNTRCTL SVCS	1	4,015	2	1	18,319	14,304
		SUBTOTAL FOR BUDGET CODE 0221	1	43,085	2	1	49,529	6,444
BUDGET CODE: 0257 OFF INTERGOVERNMENTAL AFFAIR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1				1-
		SUBTOTAL FOR SUPPLYS&MATL		1				1-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER			2	2	1	1
		SUBTOTAL FOR CNTRCTL SVCS			2	2	1	1
		SUBTOTAL FOR BUDGET CODE 0257		1	2	2	1	
BUDGET CODE: 0265 LEGAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		39,920			3,818	36,102-
		SUBTOTAL FOR SUPPLYS&MATL		39,920			3,818	36,102-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,500			39,158	32,658
		338 LIBRARY BOOKS		15,936			2,836	13,100-
		SUBTOTAL FOR PROPTY&EQUIP		22,436			41,994	19,558
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		49,853			4,048	45,805-
		402 TELEPHONE & OTHER COMMUNICATNS		40,844				40,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,626				2,626-
		SUBTOTAL FOR OTHR SER&CHR		93,323			4,048	89,275-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		52,200				52,200-
		682 PROF SERV LEGAL SERVICES	18	1,079,000	18		879,000	200,000-
		685 PROF SERV DIRECT EDUC SERV	3	7,500	3		1	7,499-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,138,700	21		879,001	259,699-
			538					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR BUDGET CODE 0265			21	1,294,379	21		928,861	365,518-	
TOTAL FOR OFFICE OF THE CHANCELLOR			54	5,311,231	55	1	2,247,900	3,063,331-	
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS									
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,666			44,666	24,000-	
SUBTOTAL FOR SUPPLYS&MATL				68,666			44,666	24,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		524,850			524,850		
SUBTOTAL FOR PROPTY&EQUIP				524,850			524,850		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,104			20,104		
		402 TELEPHONE & OTHER COMMUNICATNS		18,500			18,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000		
SUBTOTAL FOR OTHR SER&CHR				52,604			52,604		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1		4,500		
		615 PRINTING CONTRACTS		15,000				15,000-	
		622 TEMPORARY SERVICES	1	303,000	1		203,000	100,000-	
		681 PROF SERV ACCTING & AUDITING		31,200	1	1	10,000	21,200-	
		684 PROF SERV COMPUTER SERVICES		11,000	1	1	11,000		
		686 PROF SERV OTHER	1	1,556,000	1		1,000,000	556,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,920,700	5	2	1,228,500	692,200-
SUBTOTAL FOR BUDGET CODE 0715			3	2,566,820	5	2	1,850,620	716,200-	
TOTAL FOR B OF E RETIREMENT CLAIMS			3	2,566,820	5	2	1,850,620	716,200-	
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,908,258			16,893,701	7,985,443	
SUBTOTAL FOR SUPPLYS&MATL				8,908,258			16,893,701	7,985,443	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		297			297		
		402 TELEPHONE & OTHER COMMUNICATNS		71,040			2,040	69,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,995			1,995		
		454 OVERNIGHT TRVL EXP-SPECIAL		550			550		
		SUBTOTAL FOR OTHR SER&CHR		75,882			6,882	69,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,513	1		5,513	2,000-	
		613 DATA PROCESSING EQUIPMENT	1	415	1		415		
		622 TEMPORARY SERVICES	3	629,429	3		275,710	353,719-	
		624 CLEANING SERVICES	1	20,000	1		20,000		
		684 PROF SERV COMPUTER SERVICES	2	161,850	2		191,850	30,000	
		685 PROF SERV DIRECT EDUC SERV	1	245,045	1		245,045		
		686 PROF SERV OTHER		953,794				953,794-	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,018,046	9		738,533	1,279,513-	
		SUBTOTAL FOR BUDGET CODE 0207	9	11,002,186	9		17,639,116	6,636,930	
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,626			11,845	13,781-	
		SUBTOTAL FOR SUPPLYS&MATL		25,626			11,845	13,781-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,380			1,500	47,880-	
		SUBTOTAL FOR PROPTY&EQUIP		49,380			1,500	47,880-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,738			42,031	5,293	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000			3,500	2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,904			1,000	9,904-	
		SUBTOTAL FOR OTHR SER&CHR		53,642			46,531	7,111-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		735				735-	
		622 TEMPORARY SERVICES	1	224,021	1		50,000	174,021-	
		SUBTOTAL FOR CNTRCTL SVCS	1	224,756	1		50,000	174,756-	
		SUBTOTAL FOR BUDGET CODE 0251	1	353,404	1		109,876	243,528-	
BUDGET CODE: 0255 BOARD OF REVIEW									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,044			6,044		
		SUBTOTAL FOR SUPPLYS&MATL		6,044			6,044		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,920			13,920	5,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,920			13,920	5,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			220			220		
			402 TELEPHONE & OTHER COMMUNICATNS			280					280-
			451 NON OVERNIGHT TRVL EXP-GENERAL			935					935-
			454 OVERNIGHT TRVL EXP-SPECIAL						935		935
			SUBTOTAL FOR OTHR SER&CHR			1,435			1,155		280-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1		4,560	1		112		4,448-
			622 TEMPORARY SERVICES	2		61,326	2		29,000		32,326-
			685 PROF SERV DIRECT EDUC SERV			32,000					32,000-
			686 PROF SERV OTHER			22,000					22,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		119,886	3		29,112		90,774-
			SUBTOTAL FOR BUDGET CODE 0255	3		136,285	3		50,231		86,054-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,178			8,678		7,500
			SUBTOTAL FOR SUPPLYS&MATL			1,178			8,678		7,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			82,397			77,397		5,000-
			SUBTOTAL FOR OTHR SER&CHR			82,397			77,397		5,000-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			1,000					1,000-
			622 TEMPORARY SERVICES	1		20,500	1		30,500		10,000
			685 PROF SERV DIRECT EDUC SERV	38		400,750	38		236,416		164,334-
			SUBTOTAL FOR CNTRCTL SVCS	39		422,250	39		266,916		155,334-
			SUBTOTAL FOR BUDGET CODE 0259	39		507,825	39		354,991		152,834-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,630			9,092		19,538-
			110 FOOD & FORAGE SUPPLIES			4,000			4,000		
			SUBTOTAL FOR SUPPLYS&MATL			32,630			13,092		19,538-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			46,565			74,025		27,460
			SUBTOTAL FOR PROPTY&EQUIP			46,565			74,025		27,460
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,031			20,931		11,900
			402 TELEPHONE & OTHER COMMUNICATNS			5,249			5,925		676
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
				541							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		750			750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		18,530			33,106	14,576
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1		3,500	
		622 TEMPORARY SERVICES	1	16,234	1		16,234	
		624 CLEANING SERVICES	1	150	1		150	
		685 PROF SERV DIRECT EDUC SERV		12,460				12,460-
		SUBTOTAL FOR CNTRCTL SVCS	3	32,344	3		19,884	12,460-
		SUBTOTAL FOR BUDGET CODE 0263	3	130,069	3		140,107	10,038
		TOTAL FOR OFFICE OF FUNDED PROGRAMS	55	12,129,769	55		18,294,321	6,164,552
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,046			11,491	3,445
		SUBTOTAL FOR SUPPLYS&MATL		8,046			11,491	3,445
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,686			32,000	11,314
		SUBTOTAL FOR PROPTY&EQUIP		20,686			32,000	11,314
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,500			18,000	4,500
		402 TELEPHONE & OTHER COMMUNICATNS		7,982			7,982	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		23,482			27,982	4,500
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	278	1		3,000	2,722
		685 PROF SERV DIRECT EDUC SERV	1	21,588	1		44,250	22,662
		SUBTOTAL FOR CNTRCTL SVCS	2	21,866	2		47,250	25,384
		SUBTOTAL FOR BUDGET CODE 0501	2	74,080	2		118,723	44,643
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					352,685	352,685
		SUBTOTAL FOR SUPPLYS&MATL					352,685	352,685
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					160,580	160,580
			542					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP							160,580	160,580
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					20,425	20,425
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,757	1,757
SUBTOTAL FOR OTHR SER&CHR							22,182	22,182
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	1	10,000	10,000
		615 PRINTING CONTRACTS			1	1	242,720	242,720
		622 TEMPORARY SERVICES			5	5	282,976	282,976
		684 PROF SERV COMPUTER SERVICES			7	7	1,192,795	1,192,795
		685 PROF SERV DIRECT EDUC SERV			3	3	27,400	27,400
SUBTOTAL FOR CNTRCTL SVCS					17	17	1,755,891	1,755,891
SUBTOTAL FOR BUDGET CODE 0509					17	17	2,291,338	2,291,338
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS			2	74,080	19	17	2,410,061	2,335,981
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT								
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,617			8,880	5,263
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					500	500
SUBTOTAL FOR SUPPLYS&MATL				3,617			9,380	5,763
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,950			6,950	
SUBTOTAL FOR PROPTY&EQUIP				6,950			6,950	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,810			1,810	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,506			1,506	
SUBTOTAL FOR OTHR SER&CHR				9,316			3,316	6,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000	1		2,000	
		685 PROF SERV DIRECT EDUC SERV	1	450,250	1		85,600	364,650-
		686 PROF SERV OTHER		4,325				4,325-
SUBTOTAL FOR CNTRCTL SVCS			2	456,575	2		87,600	368,975-
SUBTOTAL FOR BUDGET CODE 0275			2	476,458	2		107,246	369,212-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,034			45,411	31,623-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,900			5,900	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				82,934			51,311	31,623-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		11,650			137,352	125,702
	337	BOOKS-OTHER		22,655			13,390	9,265-
SUBTOTAL FOR PROPTY&EQUIP				34,305			150,742	116,437
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		103,404			103,404	
	402	TELEPHONE & OTHER COMMUNICATNS		86,058			54,829	31,229-
	451	NON OVERNIGHT TRVL EXP-GENERAL		39,551			8,912	30,639-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,230			7,230	
	453	OVERNIGHT TRVL EXP-GENERAL		688			688	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				240,931			179,063	61,868-
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT		500				500-
	612	OFFICE EQUIPMENT MAINTENANCE	2	34,981	2		19,929	15,052-
	615	PRINTING CONTRACTS	5	50,939	5		28,097	22,842-
	622	TEMPORARY SERVICES	1	28,155	1		20,805	7,350-
	633	TRANSPORTATION EXPENDITURES	1	700	1		700	
	668	BUS TRANSP REIMBURSABLE PRGMS	1	725	1		725	
	669	TRANSPORTATION OF PUPILS		220				220-
	685	PROF SERV DIRECT EDUC SERV	2	1,713,308	2		1,509,751	203,557-
	686	PROF SERV OTHER	1	4,150	1		2,100	2,050-
SUBTOTAL FOR CNTRCTL SVCS			13	1,833,678	13		1,582,107	251,571-
SUBTOTAL FOR BUDGET CODE 0281			13	2,191,848	13		1,963,223	228,625-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		631,656			1,601,374	969,718
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		9,409			192,500	183,091
	199	DATA PROCESSING SUPPLIES		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL				761,065			1,793,874	1,032,809
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		199,974			49,974	150,000-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY					22,500	22,500
	338	LIBRARY BOOKS		22,000				22,000-
SUBTOTAL FOR PROPTY&EQUIP				221,974			72,474	149,500-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		55,246			94,063	38,817
	402	TELEPHONE & OTHER COMMUNICATNS		81,641			30,600	51,041-
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,025			9,250	4,775-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		39,649			92,000	52,351
	453	OVERNIGHT TRVL EXP-GENERAL					2,500	2,500
	454	OVERNIGHT TRVL EXP-SPECIAL		135			22,407	22,272

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				190,696			250,820	60,124
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	27,358	2		27,358	
		615 PRINTING CONTRACTS	1	135,209	1		56,709	78,500-
		622 TEMPORARY SERVICES	2	216,047	2		137,148	78,899-
		669 TRANSPORTATION OF PUPILS		750				750-
		685 PROF SERV DIRECT EDUC SERV	1	2,472,728	1		234,741	2,237,987-
		689 PROF SERV CURRIC & PROF DEVEL	2	208,000	2		188,424	19,576-
SUBTOTAL FOR CNTRCTL SVCS			8	3,060,092	8		644,380	2,415,712-
SUBTOTAL FOR BUDGET CODE 0401			8	4,233,827	8		2,761,548	1,472,279-
BUDGET CODE: 0413 OFFICE OF WNYE TV								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,540				37,540-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					32,500	32,500
SUBTOTAL FOR PROPTY&EQUIP				37,540			32,500	5,040-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,984				71,984-
SUBTOTAL FOR OTHR SER&CHR				71,984				71,984-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,400				2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 0413				111,924			32,500	79,424-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		174,803				174,803-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				177,803				177,803-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,035			21,035	15,000
		337 BOOKS-OTHER		15,149			1,000	14,149-
		338 LIBRARY BOOKS		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				26,184			27,035	851
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,800			20,500	70,300-
		402 TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,964			500	50,464-
		454 OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				149,764			26,000	123,764-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		819				819-
		615 PRINTING CONTRACTS	2	53,559	1	1-	15,000	38,559-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	4,200	1		14,790	10,590
		685 PROF SERV DIRECT EDUC SERV		904,245				904,245-
		SUBTOTAL FOR CNTRCTL SVCS	3	962,823	2	1-	29,790	933,033-
		SUBTOTAL FOR BUDGET CODE 0415	3	1,316,574	2	1-	82,825	1,233,749-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,005,217			5,013,429	8,212
		SUBTOTAL FOR SUPPLYS&MATL		5,005,217			5,013,429	8,212
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,736			2,387	349-
		337 BOOKS-OTHER		1			1	
		SUBTOTAL FOR PROPTY&EQUIP		2,737			2,388	349-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,180			9,828	5,648
		402 TELEPHONE & OTHER COMMUNICATNS					1,700	1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,400			1,300	9,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		775			2,600	1,825
		SUBTOTAL FOR OTHR SER&CHR		15,355			17,928	2,573
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		525				525-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,316	1		1,467	11,849-
		613 DATA PROCESSING EQUIPMENT		3,616				3,616-
		622 TEMPORARY SERVICES	1	18,499	1		18,499	
		685 PROF SERV DIRECT EDUC SERV		252,000				252,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	287,956	2		19,966	267,990-
		SUBTOTAL FOR BUDGET CODE 0433	2	5,311,265	2		5,053,711	257,554-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,040			39,006	34,966
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					60,031	60,031
		SUBTOTAL FOR SUPPLYS&MATL		4,040			99,037	94,997
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			10,000	9,000
		338 LIBRARY BOOKS		24,210			44,210	20,000
		SUBTOTAL FOR PROPTY&EQUIP		25,210			54,210	29,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,400			24,400	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,500	3,500

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL					10,240	10,240
		SUBTOTAL FOR OTHR SER&CHR		19,900			43,640	23,740
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	2		2,500	
		615 PRINTING CONTRACTS	1	1,962	1		34,962	33,000
		622 TEMPORARY SERVICES	1	111,143	1		154,607	43,464
		685 PROF SERV DIRECT EDUC SERV	3	186,031	3		347,250	161,219
		SUBTOTAL FOR CNTRCTL SVCS	7	301,636	7		539,319	237,683
		SUBTOTAL FOR BUDGET CODE 0435	7	350,786	7		736,206	385,420
		TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT	35	13,992,682	34	1-	10,737,259	3,255,423-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,954			8,306	3,352
		SUBTOTAL FOR SUPPLYS&MATL		4,954			8,306	3,352
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		244			244	
		SUBTOTAL FOR PROPTY&EQUIP		244			244	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		102,301			102,301	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000			16,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		109,301			119,301	10,000
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4		10,000	
		685 PROF SERV DIRECT EDUC SERV	20	57,453	20		159,101	101,648
		SUBTOTAL FOR CNTRCTL SVCS	24	67,453	24		169,101	101,648
		SUBTOTAL FOR BUDGET CODE 0323	24	181,952	24		296,952	115,000
		TOTAL FOR BOARD OF EXAMINERS	24	181,952	24		296,952	115,000
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		19,503			2,727	16,776-
			547					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				19,503			2,727	16,776-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		61,262			10,600	50,662-
SUBTOTAL FOR PROPTY&EQUIP				61,262			10,600	50,662-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,923			250	10,673-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,673	1,673
		453 OVERNIGHT TRVL EXP-GENERAL					2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL					7,000	7,000
SUBTOTAL FOR OTHR SER&CHR				13,923			13,923	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	1,210	2		1,460	250
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000	
		622 TEMPORARY SERVICES		28,000				28,000-
		684 PROF SERV COMPUTER SERVICES		253,000				253,000-
		685 PROF SERV DIRECT EDUC SERV		269,848				269,848-
		686 PROF SERV OTHER		116,582				116,582-
SUBTOTAL FOR CNTRCTL SVCS			4	669,640	4		2,460	667,180-
SUBTOTAL FOR BUDGET CODE 0211			4	764,328	4		29,710	734,618-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		80,000			80,000	
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,264			5,000	33,264-
SUBTOTAL FOR PROPTY&EQUIP				38,264			5,000	33,264-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,668			8,668	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,120				14,120-
		453 OVERNIGHT TRVL EXP-GENERAL					5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				22,788			13,668	9,120-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000
		622 TEMPORARY SERVICES	1	50,030	1		22,746	27,284-
		681 PROF SERV ACCTING & AUDITING	1	1,910,000	1		1,980,000	70,000
		684 PROF SERV COMPUTER SERVICES		17,400				17,400-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1		3,317	
SUBTOTAL FOR CNTRCTL SVCS			3	1,980,747	4	1	2,007,063	26,316
SUBTOTAL FOR BUDGET CODE 0261			3	2,121,799	4	1	2,105,731	16,068-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC			7	2,886,127	8	1	2,135,441	750,686-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES								
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,909			79,909	32,000
	SUBTOTAL FOR SUPPLYS&MATL			47,909			79,909	32,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,540			105,282	66,742
	SUBTOTAL FOR PROPTY&EQUIP			38,540			105,282	66,742
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		439,013			104,013	335,000-
		402 TELEPHONE & OTHER COMMUNICATNS		25,501			76,501	51,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,500			2,750	8,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					9,250	9,250
		453 OVERNIGHT TRVL EXP-GENERAL					750	750
		454 OVERNIGHT TRVL EXP-SPECIAL					2,750	2,750
	SUBTOTAL FOR OTHR SER&CHR			476,014			196,014	280,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	4,500	4		3,500	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	5,500	5		9,500	4,000
		622 TEMPORARY SERVICES	1	20,000	1		30,000	10,000
		624 CLEANING SERVICES	1	25,000	1		25,000	
		683 PROF SERV ENGINEER & ARCHITECT		8,650				8,650-
		685 PROF SERV DIRECT EDUC SERV	28	211,305	28		151,955	59,350-
		686 PROF SERV OTHER	1	348,541	1		780,037	431,496
	SUBTOTAL FOR CNTRCTL SVCS		40	623,496	40		999,992	376,496
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		107,065			107,065	
	SUBTOTAL FOR FXD MIS CHGS			107,065			107,065	
	SUBTOTAL FOR BUDGET CODE 0301		40	1,293,024	40		1,488,262	195,238
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		24,000			24,000	
	SUBTOTAL FOR OTHR SER&CHR			24,000			24,000	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	2	21,050	2		21,050	
		686 PROF SERV OTHER		350,000				350,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	371,050	2		21,050	350,000-
	SUBTOTAL FOR BUDGET CODE 0315		2	395,050	2		45,050	350,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0317 RECRUITMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		149,515		149,515	
	SUBTOTAL FOR SUPPLYS&MATL				149,515		149,515	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,012,214		10,012,214	
		402	TELEPHONE & OTHER COMMUNICATNS		40,369		40,369	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000	
	SUBTOTAL FOR OTHR SER&CHR				10,080,583		10,080,583	
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	100,000	1	100,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1	100,000	
	SUBTOTAL FOR BUDGET CODE 0317			1	10,331,098	1	10,331,098	
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL				1,200		1,200	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91		91	
	SUBTOTAL FOR PROPTY&EQUIP				91		91	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,350		3,350	
	SUBTOTAL FOR OTHR SER&CHR				3,350		3,350	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 0329				204,641		4,641	200,000-
TOTAL FOR DIVISION OF HUMAN RESOURCES				43	12,223,813	43	11,869,051	354,762-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		570,931		570,931	
	SUBTOTAL FOR SUPPLYS&MATL				570,931		570,931	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		390,000		390,000	
	SUBTOTAL FOR PROPTY&EQUIP				390,000		390,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		531,154		531,154	
		402	TELEPHONE & OTHER COMMUNICATNS		681,000		681,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		641,000		750,000	109,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		25,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR				1,928,154		2,037,154	109,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	209,915	1	300,000	90,085
		685	PROF SERV DIRECT EDUC SERV	13	1,690,305	13	1,690,305	
	SUBTOTAL FOR CNTRCTL SVCS			14	1,900,220	14	1,990,305	90,085
	SUBTOTAL FOR BUDGET CODE 0613			14	4,789,305	14	4,988,390	199,085
	TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			14	4,789,305	14	4,988,390	199,085
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN								
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,503,933		2,403,933	100,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,503,933		2,403,933	100,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		474,355		74,355	400,000-
	SUBTOTAL FOR PROPTY&EQUIP				474,355		74,355	400,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		879		3,879	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR				21,879		24,879	3,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587	
		615	PRINTING CONTRACTS	1	5,695	1	5,695	
		622	TEMPORARY SERVICES	1	580,412	1	18,974	561,438-
		681	PROF SERV ACCTING & AUDITING		3,192,000			3,192,000-
		684	PROF SERV COMPUTER SERVICES		510,292			510,292-
				551				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			6	4,337,986	6		74,256	4,263,730-
SUBTOTAL FOR BUDGET CODE 0701			6	7,338,153	6		2,577,423	4,760,730-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,370,506			3,200,276	5,170,230-
		110 FOOD & FORAGE SUPPLIES					8,200	8,200
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					19,790	19,790
SUBTOTAL FOR SUPPLYS&MATL				8,370,506			3,228,266	5,142,240-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,515,211			5,792,437	3,277,226
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					10,988	10,988
		337 BOOKS-OTHER					5,150	5,150
SUBTOTAL FOR PROPTY&EQUIP				2,515,211			5,808,575	3,293,364
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331			20,331	
		400 CONTRACTUAL SERVICES-GENERAL		228,668			390,243	161,575
		402 TELEPHONE & OTHER COMMUNICATNS		6,327,381			3,706,427	2,620,954-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,495			49,570	10,925-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					489,765	489,765
		453 OVERNIGHT TRVL EXP-GENERAL					7,000	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL					74,073	74,073
SUBTOTAL FOR OTHR SER&CHR				6,636,875			4,737,409	1,899,466-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,593,141	1		3,096,950	6,496,191-
		608 MAINT & REP GENERAL				1	12,000	12,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	27,956	2	1	89,108	61,152
		613 DATA PROCESSING EQUIPMENT	11	4,333,409	10	1-	1,628,575	2,704,834-
		615 PRINTING CONTRACTS	4	537,922	3	1-	595,202	57,280
		622 TEMPORARY SERVICES	11	711,300	6	5-	2,703,319	1,992,019
		633 TRANSPORTATION EXPENDITURES				1	15,000	15,000
		684 PROF SERV COMPUTER SERVICES	18	11,370,517	11	7-	7,960,070	3,410,447-
		685 PROF SERV DIRECT EDUC SERV	12	139,089	9	3-	298,491	159,402
		686 PROF SERV OTHER	1	1,399,113	1		131,113	1,268,000-
SUBTOTAL FOR CNTRCTL SVCS			60	28,112,447	45	15-	16,529,828	11,582,619-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,433,547			3,293,666	860,119
		794 TRAINING CITY EMPLOYEES		30,000			30,000	
SUBTOTAL FOR FXD MIS CHGS				2,463,547			3,323,666	860,119
SUBTOTAL FOR BUDGET CODE 0719			60	48,098,586	45	15-	33,627,744	14,470,842-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 0720		10,000			10,000	
TOTAL FOR DIVISION OF BUSINESS + ADMIN			66	55,446,739	51	15-	36,215,167	19,231,572-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES								
BUDGET CODE: 0731 BUREAU OF SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,144			3,144	124,000-
		SUBTOTAL FOR SUPPLYS&MATL		127,144			3,144	124,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,539			5,539	35,000-
		402 TELEPHONE & OTHER COMMUNICATNS		50,000			10,000	40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		102,539			15,539	87,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0731		329,683			18,683	311,000-
TOTAL FOR BUREHU OF SUPPLIES				329,683			18,683	311,000-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW								
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,440				56,440-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		56,940				56,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,472				6,472-
		SUBTOTAL FOR PROPTY&EQUIP		6,472				6,472-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,400				9,400-
		SUBTOTAL FOR OTHR SER&CHR		25,400				25,400-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		12,500			1-		12,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1		5,000			1-		5,000-
			613 DATA PROCESSING EQUIPMENT	1		2,160			1-		2,160-
			622 TEMPORARY SERVICES	1		70,000			1-		70,000-
			682 PROF SERV LEGAL SERVICES	1		1,200			1-		1,200-
			684 PROF SERV COMPUTER SERVICES	1		44,500			1-		44,500-
			685 PROF SERV DIRECT EDUC SERV	1		30,000			1-		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	7		165,360			7-		165,360-
			SUBTOTAL FOR BUDGET CODE 0247	7		254,172			7-		254,172-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,215					47,215
			SUBTOTAL FOR SUPPLYS&MATL			47,215					47,215
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL								20,811
			337 BOOKS-OTHER			177					177
			338 LIBRARY BOOKS			500					500
			SUBTOTAL FOR PROPTY&EQUIP			677					21,488
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,485					47,485
			402 TELEPHONE & OTHER COMMUNICATNS			2,292					2,292
			451 NON OVERNIGHT TRVL EXP-GENERAL			593					593
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400					400
			453 OVERNIGHT TRVL EXP-GENERAL			3,513					3,513
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500
			SUBTOTAL FOR OTHR SER&CHR			55,783					55,783
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,840	1				3,840
			602 TELECOMMUNICATIONS MAINT	1		2,000	1				2,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		6,274	2				12,000
			613 DATA PROCESSING EQUIPMENT	1		7,061	1				10,000
			622 TEMPORARY SERVICES	1		75,334	1				20,674
			685 PROF SERV DIRECT EDUC SERV	1		5,130	1				5,130
			686 PROF SERV OTHER	1		5,130	1				5,130
			SUBTOTAL FOR CNTRCTL SVCS	8		104,769	8				147,443
			SUBTOTAL FOR BUDGET CODE 0253	8		208,444	8				271,929
			TOTAL FOR BUDGET OPERATIONS AND REVIEW	15		462,616	8	7-			271,929

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,683			3,866	17,817-
		SUBTOTAL FOR SUPPLYS&MATL		21,683			3,866	17,817-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1				1-
		SUBTOTAL FOR PROPTY&EQUIP		1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		975			975	
		402 TELEPHONE & OTHER COMMUNICATNS		9,760			2,760	7,000-
		SUBTOTAL FOR OTHR SER&CHR		10,735			3,735	7,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		1,050,000				1,050,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,150,000				1,150,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,182,419			7,601	1,174,818-
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM		1,182,419			7,601	1,174,818-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,874			5,874	
		SUBTOTAL FOR SUPPLYS&MATL		5,874			5,874	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,062			8,000	1,938
		SUBTOTAL FOR OTHR SER&CHR		6,062			8,000	1,938
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	2,999	3		2,999	
		622 TEMPORARY SERVICES	4	356,000	4		356,000	
		686 PROF SERV OTHER	1	41,939	1		40,001	1,938-
		SUBTOTAL FOR CNTRCTL SVCS	8	400,938	8		399,000	1,938-
		SUBTOTAL FOR BUDGET CODE 1021	8	412,874	8		412,874	
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS	8	412,874	8		412,874	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224,644			242,772	18,128
	SUBTOTAL FOR SUPPLYS&MATL			224,644			242,772	18,128
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,551			153,976	46,425
		337 BOOKS-OTHER		5,980			5,980	
	SUBTOTAL FOR PROPTY&EQUIP			113,531			159,956	46,425
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		154,400			152,000	2,400-
		402 TELEPHONE & OTHER COMMUNICATNS		299,120			299,120	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,500			51,500	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000	
	SUBTOTAL FOR OTHR SER&CHR			517,020			517,620	600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,064	1		347	717-
		602 TELECOMMUNICATIONS MAINT	1	26,000	1		15,000	11,000-
		608 MAINT & REP GENERAL	1	54,653	1		54,653	
		612 OFFICE EQUIPMENT MAINTENANCE	1	37,467	1		32,000	5,467-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1		5,000	
		615 PRINTING CONTRACTS	1	18,000	1		18,000	
		622 TEMPORARY SERVICES	1	104,891	1		90,475	14,416-
		684 PROF SERV COMPUTER SERVICES		2,000	2	2	86,000	84,000
		685 PROF SERV DIRECT EDUC SERV	13	1,141,383	13		341,383	800,000-
	SUBTOTAL FOR CNTRCTL SVCS		20	1,390,458	22	2	642,858	747,600-
	SUBTOTAL FOR BUDGET CODE 1041		20	2,245,653	22	2	1,563,206	682,447-
	TOTAL FOR SCHOOL SAFETY PROGRAM		20	2,245,653	22	2	1,563,206	682,447-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION								
BUDGET CODE: 0450 ADULT AND CONT. EDUC.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					16,975	16,975
	SUBTOTAL FOR SUPPLYS&MATL						16,975	16,975
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					52,924	52,924
		337 BOOKS-OTHER					93,000	93,000
	SUBTOTAL FOR PROPTY&EQUIP						145,924	145,924

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					24,184	24,184
		402 TELEPHONE & OTHER COMMUNICATNS					3,595	3,595
		SUBTOTAL FOR OTHER SER&CHR					27,779	27,779
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	1	7,281	7,281
		SUBTOTAL FOR CNTRCTL SVCS			1	1	7,281	7,281
		SUBTOTAL FOR BUDGET CODE 0450			1	1	197,959	197,959
		TOTAL FOR ADULT AND CONTINUING EDUCATION			1	1	197,959	197,959
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					4,804,861	4,804,861-
		SUBTOTAL FOR SUPPLYS&MATL					4,804,861	4,804,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					5,392,610	5,392,610-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					391,000	
		SUBTOTAL FOR PROPTY&EQUIP					5,783,610	5,392,610-
40	OTHER SER&CHR	499 OTHER EXPENSES - GENERAL					5,380,888	5,380,888
		SUBTOTAL FOR OTHER SER&CHR					5,380,888	5,380,888
70	FXD MIS CHGS	791 TUITION TO OTHER SCHOOL DISTRT					25,000	
		SUBTOTAL FOR FXD MIS CHGS					25,000	
		SUBTOTAL FOR BUDGET CODE 0930					10,613,471	5,796,888
BUDGET CODE: 0944 FIXED CHARGES								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,318,722	1		5,418,722	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,318,722	1		5,418,722	100,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		17,861			17,861	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000			20,000	
		719 JUDGEMENTS AND CLAIMS		381,000			381,000	
		SUBTOTAL FOR FXD MIS CHGS		418,861			418,861	
		SUBTOTAL FOR BUDGET CODE 0944	1	5,737,583	1		5,837,583	100,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			1	16,351,054	1		11,634,471	4,716,583-
TOTAL FOR CENTRAL ADMINISTRATION-OTPS			370	171,193,648	365	5-	129,424,910	41,768,738-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

CENTRAL ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,331	171,193,648	20,331	129,424,910	41,768,738-
FINANCIAL PLAN SAVINGS		43,494,393-		35,994,393-	7,500,000
APPROPRIATION		127,699,255		93,430,517	34,268,738-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,641,614		68,728,848	28,912,766-
OTHER CATEGORICAL		5,355,972			5,355,972-
CAPITAL FUNDS - I.F.A.					
STATE		24,701,669		24,701,669	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,699,255		93,430,517	34,268,738-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0900 FRINGE BENEFITS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		046 TERMINAL LEAVE						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECS D EMPLOYES		107,416		125,000	17,584	
		054 SALARY REVIEW ADJUSTMENTS						
		059 PAYMENT OF DEFERRED WAGES						
		SUBTOTAL FOR ADD GRS PAY		107,416		125,000	17,584	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		575,000			575,000-	
		SUBTOTAL FOR AMT TO SCHED		575,000			575,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		599,153,626		622,047,684	22,894,058	
		063 DISABILITY BENEFITS INSURANCE		348,000		348,000		
		064 ALLOWANCE FOR UNIFORMS		217,000			217,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		467,083,573		439,548,069	27,535,504-	
		066 UNEMPLOYMENT INSURANCE		14,603,000		12,624,000	1,979,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,825,097		250,726,483	25,901,386	
		081 ANNUITY CONTRIBUTIONS		14,634,000		14,634,000		
		085 AWARDS/EXPENSES-WORKMENS COMP		17,206,257		17,314,000	107,743	
		SUBTOTAL FOR FRINGE BENES		1,338,070,553		1,357,242,236	19,171,683	
		SUBTOTAL FOR BUDGET CODE 0900		1,338,752,969		1,357,367,236	18,614,267	
BUDGET CODE: 0901 RETIREE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		83,000,000		83,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		33,000,000		33,000,000		
		SUBTOTAL FOR FRINGE BENES		116,000,000		116,000,000		
		SUBTOTAL FOR BUDGET CODE 0901		116,000,000		116,000,000		
BUDGET CODE: 0902 FRINGES-SCHOOL SAFETY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,145,374		4,198,993	53,619	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,800,392		2,800,392		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,267,350		1,198,710	68,640-	
		SUBTOTAL FOR FRINGE BENES		8,213,116		8,198,095	15,021-	
		SUBTOTAL FOR BUDGET CODE 0902		8,213,116		8,198,095	15,021-	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST					1,462,966,085		1,481,565,331	18,599,246

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FRINGE BENEFITS				1,462,966,085			1,481,565,331	18,599,246

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,462,966,085		1,481,565,331	18,599,246
FINANCIAL PLAN SAVINGS		10,304,142		10,304,640	498
APPROPRIATION		1,473,270,227		1,491,869,971	18,599,744

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,467,019,227		1,485,618,971	18,599,744
OTHER CATEGORICAL		1,800,000		1,800,000	
CAPITAL FUNDS - I.F.A.					
STATE		4,451,000		4,451,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,473,270,227		1,491,869,971	18,599,744

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
9312	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		1,390,351				-1,390,351	
9901	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		3,282,000				-3,282,000	
9902	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		2,890,000				-2,890,000	
9903	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		4,974,000				-4,974,000	
9910	AMOUNT TO BE SCHEDULED-PS D 740 95050			33,000-113,500		487,000				-487,000	
	SUBTOTAL FOR OBJECT 053						13,023,351				-13,023,351
	POSITION SCHEDULE FOR U/A 361						13,023,351				-13,023,351

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCHOO								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	13	76,150	13	76,150	
		670	PMTS CONTRACT/CORPORAT SCHOOL	26	11,941,724	26	13,382,405	1,440,681
			SUBTOTAL FOR CNTRCTL SVCS	39	12,017,874	39	13,458,555	1,440,681
70	FXD MIS CHGS	792	PMNTS CONTRACT/CORPORAT SCHOOL		3,940,000		3,940,000	
			SUBTOTAL FOR FXD MIS CHGS		3,940,000		3,940,000	
			SUBTOTAL FOR BUDGET CODE 2111	39	15,957,874	39	17,398,555	1,440,681
			TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	39	15,957,874	39	17,398,555	1,440,681
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1012 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	75	528,353	75	528,353	
		670	PMTS CONTRACT/CORPORAT SCHOOL		1		4,503,000	4,502,999
			SUBTOTAL FOR CNTRCTL SVCS	75	528,354	75	5,031,353	4,502,999
70	FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		61,167,646		56,356,647	4,810,999-
			SUBTOTAL FOR FXD MIS CHGS		61,167,646		56,356,647	4,810,999-
			SUBTOTAL FOR BUDGET CODE 1012	75	61,696,000	75	61,388,000	308,000-
			TOTAL FOR PUPIL TRANSPORTATION PROGRAM	75	61,696,000	75	61,388,000	308,000-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	1	105,000	1	13,000	92,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	13,000	92,000-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000		1,600,000	
		730	TUITION PAYMNT OUT CTY FOST CR		20,848,174		20,848,174	
		731	HEALTH SERV CHRGS OUT CTY CARE		1,207,986		1,194,986	13,000-
		791	TUITION TO OTHER SCHOOL DISTR		264,204		264,204	
			SUBTOTAL FOR FXD MIS CHGS		23,920,364		23,907,364	13,000-
				564				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0938			1	24,025,364	1		23,920,364	105,000-
BUDGET CODE: 0940 PAYMENTS TO FASHION INST. OF T								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		800,000			800,000	
		793 PMNTS FASHION INSTITUT TECHNOL		28,088,237			28,088,237	
SUBTOTAL FOR FXD MIS CHGS				28,888,237			28,888,237	
SUBTOTAL FOR BUDGET CODE 0940				28,888,237			28,888,237	
BUDGET CODE: 0942 SPECIAL STATE FUNDS-NON-PUB-TE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,929,323			2,929,322	1-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,060,916			1,060,916	
SUBTOTAL FOR SUPPLYS&MATL				3,990,239			3,990,238	1-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,257,531			12,257,531	
		338 LIBRARY BOOKS		1,069,760			1,069,760	
SUBTOTAL FOR PROPTY&EQUIP				13,327,291			13,327,291	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1	1
SUBTOTAL FOR OTHR SER&CHR							1	1
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL					5,409,000	5,409,000
SUBTOTAL FOR CNTRCTL SVCS							5,409,000	5,409,000
SUBTOTAL FOR BUDGET CODE 0942				17,317,530			22,726,530	5,409,000
BUDGET CODE: 0962 new charter schools								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,253,506	1	1	11,288,506	4,035,000
		670 PMTS CONTRACT/CORPORAT SCHOOL		34,321,904			43,223,831	8,901,927
SUBTOTAL FOR CNTRCTL SVCS				41,575,410	1	1	54,512,337	12,936,927
SUBTOTAL FOR BUDGET CODE 0962				41,575,410	1	1	54,512,337	12,936,927
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			1	111,806,541	2	1	130,047,468	18,240,927

RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN

BUDGET CODE: 2110 PAYMENTS FOR INSTR OF HANDICAP

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	215,000	18		215,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL	66	59,377,731	66		78,292,785	18,915,054
		SUBTOTAL FOR CNTRCTL SVCS	84	59,592,731	84		78,507,785	18,915,054
70 FXD MIS CHGS		779 TRANSPORTATION OF PUPILS		21,704,000			21,704,000	
		792 PMNTS CONTRACT/CORPORAT SCHOOL		23,915,000			23,915,000	
		SUBTOTAL FOR FXD MIS CHGS		45,619,000			45,619,000	
		SUBTOTAL FOR BUDGET CODE 2110	84	105,211,731	84		124,126,785	18,915,054
BUDGET CODE: 2112 FAMILY COURT PAYMENTS								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	272,150,991	119		306,235,991	34,085,000
		685 PROF SERV DIRECT EDUC SERV	426	45,474,009	426		26,974,009	18,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	545	317,625,000	545		333,210,000	15,585,000
		SUBTOTAL FOR BUDGET CODE 2112	545	317,625,000	545		333,210,000	15,585,000
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	629	422,836,731	629		457,336,785	34,500,054
		TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS	744	612,297,146	745	1	666,170,808	53,873,662

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,167,646	612,297,146	56,356,647	666,170,808	53,873,662
FINANCIAL PLAN SAVINGS		805,000-			805,000
APPROPRIATION		611,492,146		666,170,808	54,678,662

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		304,162,491		349,752,153	45,589,662
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		307,011,685		316,100,685	9,089,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		611,492,146		666,170,808	54,678,662

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS								
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,098	10		13,604,238	13,346,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,860	508,933,576	3,377	517	779,364,526	270,430,950
		SUBTOTAL FOR F/T SALARIED	2,870	509,191,674	3,387	517	792,968,764	283,777,090
03 UNSALARIED		031 UNSALARIED					31,852,677	31,852,677
		SUBTOTAL FOR UNSALARIED					31,852,677	31,852,677
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5000	2,870	509,191,674	3,387	517	824,821,441	315,629,767
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	498	18,033,393	927	429	24,892,293	6,858,900
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,641	157,631,449	5,641		129,882,179	27,749,270-
		SUBTOTAL FOR F/T SALARIED	6,139	175,664,842	6,568	429	154,774,472	20,890,370-
02 OTH SALARIED		021 PART-TIME POSITIONS		62,391,738			2,602,927	59,788,811-
		SUBTOTAL FOR OTH SALARIED		62,391,738			2,602,927	59,788,811-
03 UNSALARIED		031 UNSALARIED		27,913,910			23,010,762	4,903,148-
		035 CUSTODIAL ALLOWANCES		1,076,458				1,076,458-
		SUBTOTAL FOR UNSALARIED		28,990,368			23,010,762	5,979,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		346				346-
		042 LONGEVITY DIFFERENTIAL		1,277,939			1,409,873	131,934
		046 TERMINAL LEAVE		565,319				565,319-
		047 OVERTIME		523,784			62,065	461,719-
		049 BACKPAY - PRIOR YEARS		271,471			5,915	265,556-
		056 EARLY RET. TERMINAL LEAVE.....		694,533				694,533-
		057 BONUS PAYMENTS		97,979			160,000	62,021
		058 NON-PENSIONABLE-PREPARATION PD		2,371,776			3,953,754	1,581,978
		091 PARAPROFESSIONAL PER SESSION		714,302			71,616,529	70,902,227
		SUBTOTAL FOR ADD GRS PAY		6,517,449			77,208,136	70,690,687
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		104,402,312			167,567,934	63,165,622
		065 SOCIAL SECURITY CONTRIBUTIONS		43,330,113			94,899,723	51,569,610
		066 UNEMPLOYMENT INSURANCE		485,638			601,971	116,333

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		38,973,508			58,663,769	19,690,261
		072 CONTINGENT RESERVE FUND						
		079 TEACH RET SYS CONTINGNT RES SY						
		081 ANNUITY CONTRIBUTIONS		2,511,923			3,699,311	1,187,388
		085 AWARDS/EXPENSES-WORKMENS COMP		1,846,278			1,897,430	51,152
		SUBTOTAL FOR FRINGE BENES		191,549,772			327,330,138	135,780,366
		SUBTOTAL FOR BUDGET CODE 5301	6,139	465,114,169	6,568	429	584,926,435	119,812,266
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	2,849,619	144		2,455,822	393,797-
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,624,890	500		1,510,149	114,741-
		SUBTOTAL FOR F/T SALARIED	644	4,474,509	644		3,965,971	508,538-
03 UNSALARIED		031 UNSALARIED		445,471			391,136	54,335-
		035 CUSTODIAL ALLOWANCES		26,143				26,143-
		SUBTOTAL FOR UNSALARIED		471,614			391,136	80,478-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,644				1,644-
		042 LONGEVITY DIFFERENTIAL		13,911			13,911	
		046 TERMINAL LEAVE		1,368			996,687	995,319
		047 OVERTIME		700			573,606	572,906
		049 BACKPAY - PRIOR YEARS		8,248			3,973,804	3,965,556
		091 PARAPROFESSIONAL PER SESSION		693				693-
		SUBTOTAL FOR ADD GRS PAY		26,564			5,558,008	5,531,444
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		510,381			479,758	30,623-
		065 SOCIAL SECURITY CONTRIBUTIONS		378,409			357,900	20,509-
		066 UNEMPLOYMENT INSURANCE		31,572			30,212	1,360-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		187,867			177,510	10,357-
		081 ANNUITY CONTRIBUTIONS		11,633			11,140	493-
		085 AWARDS/EXPENSES-WORKMENS COMP		11,988			11,495	493-
		SUBTOTAL FOR FRINGE BENES		1,131,850			1,068,015	63,835-
		SUBTOTAL FOR BUDGET CODE 5305	644	6,104,537	644		10,983,130	4,878,593
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	5,272,631	184	172-	542,301	4,730,330-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	226,134,029	2,360		10,874,643	215,259,386-
		SUBTOTAL FOR F/T SALARIED	2,716	231,406,660	2,544	172-	11,416,944	219,989,716-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,785,869				4,785,869-
		SUBTOTAL FOR OTH SALARIED		4,785,869				4,785,869-
			569					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		33,599,487			6,436,061	27,163,426-
		035 CUSTODIAL ALLOWANCES		1,072,449				1,072,449-
		SUBTOTAL FOR UNSALARIED		34,671,936			6,436,061	28,235,875-
04 ADD GRS PAY		047 OVERTIME		47,298				47,298-
		058 NON-PENSIONABLE-PREPARATION PD		22,423				22,423-
		091 PARAPROFESSIONAL PER SESSION		1,118,505			277,659	840,846-
		SUBTOTAL FOR ADD GRS PAY		1,188,226			277,659	910,567-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		23,870,469			163,741	23,706,728-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,467,117			930,261	19,536,856-
		066 UNEMPLOYMENT INSURANCE		2,018,786			734,553	1,284,233-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,828,034			278,526	8,549,508-
		081 ANNUITY CONTRIBUTIONS		1,663,396			745,771	917,625-
		085 AWARDS/EXPENSES-WORKMENS COMP		53,357			19,897	33,460-
		SUBTOTAL FOR FRINGE BENES		56,901,159			2,872,749	54,028,410-
		SUBTOTAL FOR BUDGET CODE 5311	2,716	328,953,850	2,544	172-	21,003,413	307,950,437-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	160,463	11		604,699	444,236
		SUBTOTAL FOR F/T SALARIED	11	160,463	11		604,699	444,236
03 UNSALARIED		031 UNSALARIED		18,197			18,197	
		SUBTOTAL FOR UNSALARIED		18,197			18,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150			3,150	
		SUBTOTAL FOR ADD GRS PAY		3,150			3,150	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,622			17,622	
		065 SOCIAL SECURITY CONTRIBUTIONS		36,574			36,574	
		066 UNEMPLOYMENT INSURANCE		4,670			4,670	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,360			14,360	
		081 ANNUITY CONTRIBUTIONS		501			501	
		085 AWARDS/EXPENSES-WORKMENS COMP		647			647	
		SUBTOTAL FOR FRINGE BENES		74,374			74,374	
		SUBTOTAL FOR BUDGET CODE 5315	11	256,184	11		700,420	444,236
			570					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5321 REIMB PROGRAMS SPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	6,819,607	197		5,240,129	1,579,478-
		005 FULL TIME PEDAGOGICAL PRSONNEL	796	22,638,138	3,273	2,477	68,608,694	45,970,556
		SUBTOTAL FOR F/T SALARIED	993	29,457,745	3,470	2,477	73,848,823	44,391,078
02 OTH SALARIED		021 PART-TIME POSITIONS		1,308,401				1,308,401-
		SUBTOTAL FOR OTH SALARIED		1,308,401				1,308,401-
03 UNSALARIED		031 UNSALARIED		9,239,592			4,519,942	4,719,650-
		035 CUSTODIAL ALLOWANCES		6,996				6,996-
		SUBTOTAL FOR UNSALARIED		9,246,588			4,519,942	4,726,646-
04 ADD GRS PAY		047 OVERTIME		24,839			5,450	19,389-
		058 NON-PENSIONABLE-PREPARATION PD		101,399			46,246	55,153-
		091 PARAPROFESSIONAL PER SESSION		1,211,493			899,208	312,285-
		SUBTOTAL FOR ADD GRS PAY		1,337,731			950,904	386,827-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,296,021			671,856	1,624,165-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,744,530			280,632	1,463,898-
		066 UNEMPLOYMENT INSURANCE		267,862			211,599	56,263-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		733,888			154,238	579,650-
		081 ANNUITY CONTRIBUTIONS		209,009			154,773	54,236-
		085 AWARDS/EXPENSES-WORKMENS COMP		26,818			20,582	6,236-
		SUBTOTAL FOR FRINGE BENES		5,278,128			1,493,680	3,784,448-
		SUBTOTAL FOR BUDGET CODE 5321	993	46,628,593	3,470	2,477	80,813,349	34,184,756
BUDGET CODE: 5325 SPED - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,933	1		19,933	
		SUBTOTAL FOR F/T SALARIED	1	19,933	1		19,933	
04 ADD GRS PAY		047 OVERTIME		71			71	
		049 BACKPAY - PRIOR YEARS		526			526	
		SUBTOTAL FOR ADD GRS PAY		597			597	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,156			7,156	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000			6,000	
		066 UNEMPLOYMENT INSURANCE		1,058			1,058	
		085 AWARDS/EXPENSES-WORKMENS COMP		897			897	
		SUBTOTAL FOR FRINGE BENES		15,111			15,111	
		SUBTOTAL FOR BUDGET CODE 5325	1	35,641	1		35,641	
			571					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	21,059,305		385-	10,031,566	11,027,739-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	435,074	36		513,846	78,772
		SUBTOTAL FOR F/T SALARIED	421	21,494,379	36	385-	10,545,412	10,948,967-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		7,778				7,778-
		SUBTOTAL FOR UNSALARIED		7,778				7,778-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,155				11,155-
		042 LONGEVITY DIFFERENTIAL		195,183			196,558	1,375
		043 SHIFT DIFFERENTIAL		3,175			14,500	11,325
		046 TERMINAL LEAVE		3,313			3,313	
		047 OVERTIME		87,072			87,072	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,360			7,000	4,640
		SUBTOTAL FOR ADD GRS PAY		303,258			309,443	6,185
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,030,207			1,150,267	120,060
		065 SOCIAL SECURITY CONTRIBUTIONS		9,129,636			9,197,677	68,041
		066 UNEMPLOYMENT INSURANCE		80,848			102,833	21,985
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		429,765			557,503	127,738
		081 ANNUITY CONTRIBUTIONS		2,521			2,986	465
		085 AWARDS/EXPENSES-WORKMENS COMP		31,915			45,661	13,746
		SUBTOTAL FOR FRINGE BENES		10,704,892			11,056,927	352,035
		SUBTOTAL FOR BUDGET CODE 5353	421	32,510,307	36	385-	21,911,782	10,598,525-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	15,998,726	41		10,538,642	5,460,084-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	39,714,198	2,360		2,716,176	36,998,022-
		SUBTOTAL FOR F/T SALARIED	2,401	55,712,924	2,401		13,254,818	42,458,106-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,828,772				1,828,772-
		SUBTOTAL FOR OTH SALARIED		1,828,772				1,828,772-
03 UNSALARIED		031 UNSALARIED		12,260,666			6,800,472	5,460,194-
		035 CUSTODIAL ALLOWANCES		1,845,629				1,845,629-
		SUBTOTAL FOR UNSALARIED		14,106,295			6,800,472	7,305,823-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,766				1,766-
		042 LONGEVITY DIFFERENTIAL		119,069			71,165	47,904-
		043 SHIFT DIFFERENTIAL		1,500			1,500	
		047 OVERTIME		771,239			769,739	1,500-
		049 BACKPAY - PRIOR YEARS		14,035			13,755	280-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		200			200-	
		091 PARAPROFESSIONAL PER SESSION		228,149		140,671	87,478-	
		SUBTOTAL FOR ADD GRS PAY		1,135,958		996,830	139,128-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,288,708		503,947	3,784,761-	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,382,724		301,824	3,080,900-	
		066 UNEMPLOYMENT INSURANCE		480,332		241,350	238,982-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,720,700		86,222	1,634,478-	
		081 ANNUITY CONTRIBUTIONS		232,367		72,716	159,651-	
		085 AWARDS/EXPENSES-WORKMENS COMP		96,564		76,846	19,718-	
		SUBTOTAL FOR FRINGE BENES		10,201,395		1,282,905	8,918,490-	
		SUBTOTAL FOR BUDGET CODE 5355	2,401	82,985,344	2,401	22,335,025	60,650,319-	
BUDGET CODE: 5375 REIM PROGRAMS-NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,382,158	99	1,071,112	311,046-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	20,930,350	2,360	4,377,325	16,553,025-	
		SUBTOTAL FOR F/T SALARIED	2,459	22,312,508	2,459	5,448,437	16,864,071-	
02 OTH SALARIED		021 PART-TIME POSITIONS		211,901			211,901-	
		SUBTOTAL FOR OTH SALARIED		211,901			211,901-	
03 UNSALARIED		031 UNSALARIED		870,482		118,503	751,979-	
		035 CUSTODIAL ALLOWANCES		500			500-	
		SUBTOTAL FOR UNSALARIED		870,982		118,503	752,479-	
04 ADD GRS PAY		047 OVERTIME		1,797		1,797		
		SUBTOTAL FOR ADD GRS PAY		1,797		1,797		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,828,403		61,018	1,767,385-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,435,232		92,839	1,342,393-	
		066 UNEMPLOYMENT INSURANCE		112,368		23,977	88,391-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		697,358		58,495	638,863-	
		081 ANNUITY CONTRIBUTIONS		73,981		2,802	71,179-	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,806		12,528	1,278-	
		SUBTOTAL FOR FRINGE BENES		4,161,148		251,659	3,909,489-	
		SUBTOTAL FOR BUDGET CODE 5375	2,459	27,558,336	2,459	5,820,396	21,737,940-	
TOTAL FOR REIMBURSABLE PROGRAMS			18,655	1,499,338,635	21,521	2,866	1,573,351,032	74,012,397

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0635 MAC FUNDS							
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	797,355	158		797,355
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50		1,203,514
		SUBTOTAL FOR F/T SALARIED	208	2,000,869	208		2,000,869
02 OTH SALARIED		021 PART-TIME POSITIONS		85,716			85,716-
		SUBTOTAL FOR OTH SALARIED		85,716			85,716-
03 UNSALARIED		031 UNSALARIED		852,250			852,250
		035 CUSTODIAL ALLOWANCES		20,000			20,000-
		SUBTOTAL FOR UNSALARIED		872,250			872,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		5,343			5,343
		047 OVERTIME		200			200
		049 BACKPAY - PRIOR YEARS		5,000			5,000
		091 PARAPROFESSIONAL PER SESSION		65,933			65,933
		SUBTOTAL FOR ADD GRS PAY		77,476			76,476
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701			216,701
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570			2,192,570
		066 UNEMPLOYMENT INSURANCE		77,777			77,777
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377			291,377
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017			18,017
		SUBTOTAL FOR FRINGE BENES		2,796,442			2,796,442
		SUBTOTAL FOR BUDGET CODE 5345	208	5,832,753	208		5,726,037
		TOTAL FOR MAC FUNDS	208	5,832,753	208		5,726,037
TOTAL FOR CATEGORICAL PROGRAMS-PS			18,863	1,505,171,388	21,729	2,866	1,579,077,069

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

CATEGORICAL PROGRAMS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,863	1,505,171,388	21,729	1,579,077,069	73,905,681
FINANCIAL PLAN SAVINGS		28-		28-	
APPROPRIATION	18,863	1,505,171,360	21,729	1,579,077,041	73,905,681

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,851,933			11,851,933-
OTHER CATEGORICAL		14,700,000		14,700,000	
CAPITAL FUNDS - I.F.A.					
STATE		913,763,006		877,938,966	35,824,040-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		558,991,022		680,572,676	121,581,654
INTRA-CITY SALES		5,865,399		5,865,399	
TOTAL		1,505,171,360		1,579,077,041	73,905,681

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*4993	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			6	148,844	6	148,844
*4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			9	194,211	9	194,211
*5241	ASSISTANT ARCHITECT	D 740	21210	43,675- 56,986			1	43,675	1	43,675
*5511	CARPENTER	D 740	92005	37,746- 53,578			7	407,969	7	407,969
*5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446			1	35,033	1	35,033
*5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	27	1	27
2013	EXECUTIVE DIRECTOR (LABOR	D 740	10181	33,000-113,500	2	143,158			-2	-143,158
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	3	378,029	1	134,553	-2	-243,476
2096	EDUCATION ASSOCIATE	D 740	09974	33,000-113,500	2	169,113	5	680,020	3	510,907
2186	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	79,931			-1	-79,931
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	71,183- 71,183	15	1,133,675	3	263,820	-12	-869,855
3751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		2,411	1	86,271	1	83,860
3811	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		51,647	2	146,803	2	95,156
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	1	99,123			-1	-99,123
3901	ADMINISTRATIVE ATTORNEY	D 740	10006	33,000-156,000	1	97,013	1	114,913		17,900
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	3	336,188	1	90,383	-2	-245,805
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		56,155	3	198,500	3	142,345
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	30,623-156,000	4	478,916			-4	-478,916
3941	ADMINISTRATIVE AUDITOR OF	D 740	10008	39,154-156,000	7	1,049,347	3	237,086	-4	-812,261
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	39,154-156,000			2	201,230	2	201,230
3951	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	3	199,316	3	179,530		-19,786
3956	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	7	488,479	7	347,258		-141,221
3966	* SUPERVISING AUDITOR OF	D 740	40820	40,742- 57,964	3	126,018	1	47,935	-2	-78,083
3996	SENIOR AUDITOR OF ACCOUNT	D 740	40815	38,516- 52,348	1	35,544			-1	-35,544
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	33,000-156,000	8	1,094,806	1	106,630	-7	-988,176
4006	ASSOCIATE STAFF ANALYST	D 740	12627	47,485- 70,549	3	238,998	4	239,370	1	372
4011	STAFF ANALYST (OSA)	D 740	1262A	32,229- 38,156	2	91,877			-2	-91,877
4026	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		115,860				-115,860
4031	SENIOR AUDITOR OF ACCOUNT	D 740	40815	38,516- 52,348		32,032				-32,032
4046	ADMINISTRATIVE MANAGER	D 740	10025	33,000-156,000	6	517,444	1	77,042	-5	-440,402
4106	INVESTIGATOR	D 740	31105	32,036- 44,481			4	162,640	4	162,640
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	33,000-156,000	4	432,216	3	242,724	-1	-189,492
4126	ASSOCIATE ACCOUNTANT	D 740	40517	43,255- 60,175	18	666,479	9	432,749	-9	-233,730
4146	ACCOUNTANT	D 740	40510	35,083- 45,821	5	137,992	5	204,327		66,335
4151	ACCOUNTANT (INCL. OTB)	D 740	40510	35,083- 45,821	4	77,490			-4	-77,490
4181	ATTORNEY	D 740	30115	42,654- 57,284		164,548				-164,548
4186	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		30,000				-30,000
4209	PROGRAM PRODUCER	D 740	60621	28,673- 57,564			1	50,510	1	50,510
4211	FILM MANAGER	D 740	90313	41,478- 49,521			1	52,878	1	52,878
4241	PROGRAM PRODUCTION ASSIST	D 740	60619	25,717- 28,793			2	74,307	2	74,307
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	45,022- 66,637	2	963,235			-2	-963,235
4256	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184		34,407				-34,407
4261	ASSISTANT DIRECTOR	D 740	E0720	-	1	48,716	1	30,912		-17,804
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	43,645- 54,402		360,814				-360,814

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4301	STAFF NURSE	D 740	50910	27,961- 47,303						
						1,372,152				-1,372,152
4366	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	20,558	1	32,481		11,923
4406	PHOTOGRAPHER	D 740	90610	33,821- 41,416	1	39,887			-1	-39,887
4506	ASSISTANT DIRECTOR OF PUR	D 740	12155	42,349-137,207			1	69,299	1	69,299
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077	1	37,410			-1	-37,410
4606	STOREKEEPER	D 740	12215	25,153- 34,483	5	173,428	4	173,112	-1	-316
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	42,349-137,207			2	165,436	2	165,436
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378		51,144	7	315,956	7	264,812
4661	STOREKEEPER	D 740	12215	25,153- 34,483	1	34,965			-1	-34,965
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			1	62,676	1	62,676
4716	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916		8,942				-8,942
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	437	15,007,503	634	25,027,062	197	10,019,559
4728	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655		438,849	1	41,430	1	-397,419
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	15	593,450	14	564,474	-1	-28,976
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	9	440,723	23	793,747	14	353,024
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	236,851	6	183,120	2	-53,731
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 18,817	50	1,201,134	28	563,587	-22	-637,547
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	4	775,297	10	800,218	6	24,921
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	15	1,012,372	25	2,106,463	10	1,094,091
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	21	1,123,260	42	2,874,363	21	1,751,103
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	40	1,856,791	46	2,862,418	6	1,005,627
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	11	478,051	15	736,298	4	258,247
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	42	2,232,240	17	785,961	-25	-1,446,279
4806	SUPERVISOR	D 740	91310	48,246- 52,610	3	225,999			-3	-225,999
4931	ADMINISTRATIVE PROJECT CO	D 740	10030	42,349-137,207	5	231,881	3	156,662	-2	-75,219
4986	SUPERVISING THERAPIST	D 740	51241	49,758- 57,049		29,530				-29,530
5011	CONSTRUCTION PROJECT MANA	D 740	34202	43,675- 81,287			1	55,120	1	55,120
5181	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	57,366	2	139,292	1	81,926
5201	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	63,096			-1	-63,096
5236	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	39,848			-1	-39,848
5311	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184		23,382				-23,382
5506	BRICKLAYER	D 740	92205	53,166- 53,166			1	57,970	1	57,970
5531	ELECTRICIAN	D 740	91717	37,545- 68,904			5	319,725	5	319,725
5566	GLAZIER	D 740	90716	45,675- 45,675			1	51,612	1	51,612
5581	LOCKSMITH	D 740	90723	41,530- 41,530			2	90,744	2	90,744
5606	PLASTERER	D 740	02235	0-0 0			2	98,329	2	98,329
5611	PLUMBER	D 740	91915	49,165- 68,716			6	396,385	6	396,385
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090			3	99,286	3	99,286
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014			2	116,385	2	116,385
5626	ROOFER	D 740	90735	48,562- 48,562			4	194,246	4	194,246
5631	STEAM FITTER	D 740	91925	48,050- 52,161			3	177,036	3	177,036
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116			3	132,804	3	132,804
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933			3	197,754	3	197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127			2	132,128	2	132,128

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5671	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526	1	35,545			-1	-35,545
5676	MOTOR VEHICLE OPERATOR	D 740	91212	30,862- 33,526			1	33,558	1	33,558
5706	SECRETARY	D 740	10252	22,768- 42,184		46,103				-46,103
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	9	315,016	2	61,773	-7	-253,243
5726	ASSOCIATE ORGANIZATIONAL	D 740	13104	41,884- 45,230	1	55,622			-1	-55,622
5741	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	35,573			-1	-35,573
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	116	3,974,397	85	3,860,293	-31	-114,104
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184		25,082				-25,082
5771	SUPV OF MACHINE OPERATION	D 740	11704	28,103- 42,184	3	116,322	2	64,873	-1	-51,449
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184		28,472				-28,472
5786	CLERICAL ASSOCIATE	D 740	10109	18,942- 27,602	1	138,732			-1	-138,732
5791	OFFICE MACHINE AIDE	D 740	11702	22,768- 32,077	6	217,534			-6	-217,534
5793	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816		13,744				-13,744
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	5	110,952	50	1,218,194	45	1,107,242
5806	OFFICE MACHINE AIDE	D 740	10251	20,095- 42,184	186	8,943,372	187	6,084,862	1	-2,858,510
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	83	1,795,849	150	4,842,898	67	3,047,049
5818	SECRETARY (LEVELS 1A,2A,3	D 740	10252	22,768- 42,184	1	17,781	1	28,103		10,322
5841	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	48	1,793,176	61	2,033,461	13	240,285
5846	001FULL YEAR POSITIONS	D 740	95050	33,000-113,500	32	1,806,857	10	415,786	-22	-1,391,071
5851	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	26,023	2	56,069	1	30,046
5871	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	24,512	2	63,137	1	38,625
5881	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	37,096	2	67,542	1	30,446
5891	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	2	26,035			-2	-26,035
5901	RADIO OPERATOR	D 740	90410	27,290- 35,732	11	388,834	7	261,345	-4	-127,489
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207	1	24,529	1	102,289		77,760
5936	COMMUNITY COORDINATOR	D 740	56058	38,106- 56,396	37	2,142,096	38	1,828,915	1	-313,181
5938	ADMINISTRATIVE COMMUNITY	D 740	10011	42,349-137,207		2,362				-2,362
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	23,534- 39,588	13	445,641	15	512,783	2	67,142
6291	PRINCIPAL ADMINISTRATIVE	D 740	10124	36,365- 59,816	1	32,711			-1	-32,711
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	39,564- 56,235	8	685,994	3	125,284	-5	-560,710
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	39,367- 75,286	22	1,371,065	23	1,021,402	1	-349,663
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	36,579- 75,286	7	533,224	6	308,239	-1	-224,985
6546	COMPUTER AIDE	D 740	13620	31,656- 44,246	6	426,619	4	138,089	-2	-288,530
6551	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184	2	135,772			-2	-135,772
6561	COMPUTER SERVICE TECHNICI	D 740	13615	31,656- 44,246	2	64,869	75	2,725,975	73	2,661,106
6566	SUPERVISING COMPUTER SERV	D 740	13616	47,472- 61,505			11	581,847	11	581,847
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	42	2,379,302	27	1,977,962	-15	-401,340
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	63,286- 91,966	8	949,651	13	751,165	5	-198,486
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			5	249,620	5	249,620
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189			1	41,564	1	41,564
6686	CITY PLANNER	D 740	22122	42,244- 63,871		52,416				-52,416
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	56,115- 76,164			3	168,479	3	168,479
6881	CLERICAL ASSOCIATE	D 740	10251	20,095- 42,184		59,940				-59,940
SUBTOTAL FOR OBJECT 001					1,432	67,015,906	1,797	75,431,236	365	8,415,330
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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2801	PEDAGOGIC MANAGERS	Q 742	SUYQ	-			1	96,246	1	96,246
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	-			2	110,306	2	110,306
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	-			5	240,430	5	240,430
*2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	-			1	83,506	1	83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	-			3	155,430	3	155,430
*3126	TEACHER EDUCATIONAL EVALU	Q 742	TREVQ	-			12	632,875	12	632,875
*6071	ANNUAL ED PARA	Q 744	AREPP	-			1	26,458	1	26,458
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	-			2	269,306	2	269,306
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	-			4	477,400	4	477,400
2296	DIRECTOR	Q 740	SUDIQ	-			18	1,569,716	18	1,569,716
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	-	1	104,376	2	156,955	1	52,579
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	62	5,422,485	137	11,757,426	75	6,334,941
2431	005FULL TIME PEDAGOGICAL	Q 740	95050	33,000-113,500	1	75,353	1	61,469		-13,884
2461	PRINCIPAL	Q 740	SUPLQ	-			1	105,197	1	105,197
2481	PRINCIPAL	Q 740	SUPLQ	-		38,570	1	106,802	1	68,232
2501	PRINCIPAL	Q 740	SUPLQ	-		549,009				-549,009
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	-	1	26,337	9	955,950	8	929,613
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	-	20	1,474,621	79	5,970,517	59	4,495,896
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	-			20	1,672,648	20	1,672,648
2541	ASSISTANT PRINCIPAL	D 740	SUAPQ	-			1	80,054	1	80,054
2551	ASSISTANT PRINCIPAL	Q 740	SUAPQ	-	1	103,291			-1	-103,291
2571	ASSISTANT PRINCIPAL ASSIG	Q 740	SUAAQ	-	1	30,809			-1	-30,809
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	-			1	89,173	1	89,173
2611	ASSISTANT ADMINSTR DIRECT	Q 740	E0724	-	3	228,594			-3	-228,594
2701	SUPERVISOR	Q 740	SUSUQ	-		11,624	1	84,220	1	72,596
2711	SUPERVISOR	Q 740	SUSUQ	-	1	9,453			-1	-9,453
2731	SUPERVISOR GUIDANCE/BORO	D 740	E0726	-	1	180,806	3	242,243	2	61,437
2751	SCHOOL SOCIAL WORKER	D 740	CLSWQ	-	3	127,200	13	968,356	10	841,156
2791	SUPERVISOR	Q 740	SUSUQ	-	20	1,484,452	6	441,672	-14	-1,042,780
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	-			5	444,095	5	444,095
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	-	36	3,048,403	37	2,758,418	1	-289,985
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	-	20	2,979,408	232	15,222,342	212	12,242,934
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	-	6	363,890	3	233,947	-3	-129,943
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	35	2,336,787	585	38,119,216	550	35,782,429
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ	-			11	543,548	11	543,548
2931	SUPERVISOR	Q 740	SUSUQ	-	5	368,688	1	68,362	-4	-300,326
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	-	162	10,181,243	14,280	829,116,657	14,118	818,935,414
3006	TEACHER	Q 740	TRTRQ	-	1	2,221,056	109	5,427,816	108	3,206,760
3007	TEACHER	Q 740	TRTRQ	-			4	316,649	4	316,649
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	-	23	1,021,678	97	6,924,975	74	5,903,297
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	-	5	245,977	4	324,928	-1	78,951
3100	TEACHER, REGULAR GRADES	D 740	E0142	-		90,474				-90,474
					579					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	-	31	1,971,676	581	32,561,067	550	30,589,391
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	-	3	422,760	391	28,085,398	388	27,662,638
3131	TEACHER RESOURCE ROOM	D 740	TRRRQ	-		231,980				-231,980
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	-	11	713,734	122	5,255,018	111	4,541,284
3266	TEACHER TRAINER	Q 740	TRTTQ	-	22	1,409,216	100	7,228,057	78	5,818,841
3281	ATTENDANCE OFFICER	D 740	E0794	-	5	1,296,955	16	898,230	11	-398,725
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	-	2	72,000	6	373,307	4	301,307
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	-			1	49,176	1	49,176
3351	ADULT EDUCATION TEACHER	Q 740	AETRO	-	23	1,475,410	260	14,032,695	237	12,557,285
3411	PEDAGOGIC MANAGERS	Q 740	SUYOQ	-	6	194,129	24	832,481	18	638,352
3491	SCHOOL SECRETARY	Q 740	E0121	-	33	1,783,127	67	2,587,563	34	804,436
3651	TEACHER TRAINER	D 740	TRTTQ	-	11	579,399	1	81,232	-10	-498,167
3661	TEACHER TRAINER	D 740	TRTTQ	-	6	328,343	23	1,555,466	17	1,227,123
SUBTOTAL FOR OBJECT 005					561	43,203,313	17,284	1,019,394,998	16,723	976,191,685
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6896	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		52,585,359				-52,585,359
6900	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		14,000,000				-14,000,000
6910	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		14,200,000				-14,200,000
6912	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		9,020,830				-9,020,830
6914	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		136,763,843				-136,763,843
6916	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		11,800,000				-11,800,000
6918	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		9,000,000				-9,000,000
6920	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		58,873,033				-58,873,033
6924	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		13,800,000				-13,800,000
6926	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		29,549,846				-29,549,846
6928	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		63,543,784				-63,543,784
6930	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		3,000,000				-3,000,000
6934	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		2,700,000				-2,700,000
6936	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		29,950,000				-29,950,000
6938	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		5,063,036				-5,063,036
6942	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		17,000,000				-17,000,000
6946	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		36,200,000				-36,200,000
6952	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		14,444,208				-14,444,208
6953	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		2,585,763				-2,585,763
6956	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		7,275,375				-7,275,375
6957	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		19,000,000				-19,000,000
6963	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		2,420,000				-2,420,000
6964	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		48,175,000				-48,175,000
6972	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		32,707,207				-32,707,207
6974	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		23,201,555				-23,201,555
6986	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		7,400,000				-7,400,000
6992	AMOUNT TO BE SCHEDULED-PS	D 740	95050	33,000-113,500		1,487,150				-1,487,150
6994	053AMOUNT TO BE SCHEDULED	D 740	95050	33,000-113,500		265,087,522				-265,087,522

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
9900	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 740 95050 SUBTOTAL FOR OBJECT 053			33,000-113,500		68,459,000				-68,459,000
						999,292,511				-999,292,511
	POSITION SCHEDULE FOR U/A 381				1,993	1,109,511,730	19,081	1,094,826,234	17,088	-14,685,496

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W382 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			21,900,000	21,900,000
	SUBTOTAL FOR SUPPLYS&MATL					21,900,000	21,900,000
	SUBTOTAL FOR BUDGET CODE W382					21,900,000	21,900,000
TOTAL FOR						21,900,000	21,900,000
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS							
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	49,042,218		38,713,301	10,328,917-
	SUBTOTAL FOR SUPPLYS&MATL			49,042,218		38,713,301	10,328,917-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			180,092,732	180,092,732
	SUBTOTAL FOR OTHR SER&CHR					180,092,732	180,092,732
	SUBTOTAL FOR BUDGET CODE 5000			49,042,218		218,806,033	169,763,815
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	179,066,385		170,746,716	8,319,669-
		110	FOOD & FORAGE SUPPLIES	67,881		67,881	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY	1,660,106		1,660,106	
		199	DATA PROCESSING SUPPLIES	128,220			128,220-
	SUBTOTAL FOR SUPPLYS&MATL			180,922,592		172,474,703	8,447,889-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,687,877		3,978,333	709,544-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY	2,626,467		2,626,467	
		337	BOOKS-OTHER	6,111,022		5,610,837	500,185-
		338	LIBRARY BOOKS	3,132,123		1,640,786	1,491,337-
	SUBTOTAL FOR PROPTY&EQUIP			16,557,489		13,856,423	2,701,066-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL				
		095001	40X CONTRACTUAL SERVICES-GENERAL	118,992,294		118,992,294	
		126001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL	3,701,896		3,012,139	689,757-
		402	TELEPHONE & OTHER COMMUNICATNS	1,065,571		1,051,180	14,391-
		414	RENTALS - LAND BLDGS & STRUCTS	9,700		9,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL	925,067		518,123	406,944-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		209,920			209,920	
			453 OVERNIGHT TRVL EXP-GENERAL		117,924			117,924	
			454 OVERNIGHT TRVL EXP-SPECIAL		462,007			462,007	
			SUBTOTAL FOR OTHR SER&CHR		125,484,379			124,373,287	1,111,092-
60			600 CONTRACTUAL SERVICES GENERAL	4	46,252	4		270,617	224,365
			602 TELECOMMUNICATIONS MAINT	1	124,751	1		120,251	4,500-
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1		5,500	
			608 MAINT & REP GENERAL	6	105,938	6		105,938	
			612 OFFICE EQUIPMENT MAINTENANCE	25	1,525,434	25		1,513,923	11,511-
			613 DATA PROCESSING EQUIPMENT	4	97,385	4		97,385	
			615 PRINTING CONTRACTS	3	372,899	3		282,899	90,000-
			622 TEMPORARY SERVICES	4	1,012,235	4		937,890	74,345-
			633 TRANSPORTATION EXPENDITURES	2	19,524	2		13,084	6,440-
			668 BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271	46		1,617,271	
			669 TRANSPORTATION OF PUPILS	2	1,962,279	2		6,200	1,956,079-
			670 PMTS CONTRACT/CORPORAT SCHOOL		1,481,566				1,481,566-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1		9,000	
			676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1		88,220	
			681 PROF SERV ACCTING & AUDITING		8,000				8,000-
			682 PROF SERV LEGAL SERVICES	1	19,715	1		108,379	88,664
			684 PROF SERV COMPUTER SERVICES	1	92,782	1		92,782	
			685 PROF SERV DIRECT EDUC SERV	222	21,266,898	222		14,948,992	6,317,906-
			686 PROF SERV OTHER	3	496,208	3		370,261	125,947-
			688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6		143,864	
			689 PROF SERV CURRIC & PROF DEVEL	64	5,544,997	64		2,198,856	3,346,141-
			695 EDUCATION & REC FOR YOUTH PRGM	1	1,065,352	1		33,800	1,031,552-
			SUBTOTAL FOR CNTRCTL SVCS	398	37,106,070	398		22,965,112	14,140,958-
70			759 BUS TRANS FOR REIMBURSE PROGMS		224,027			224,027	
			SUBTOTAL FOR FXD MIS CHGS		224,027			224,027	
			SUBTOTAL FOR BUDGET CODE 5301	398	360,294,557	398		333,893,552	26,401,005-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
10			100 SUPPLIES + MATERIALS - GENERAL		1,001,214			1,635,067	633,853
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		203,048			203,048	
			SUBTOTAL FOR SUPPLYS&MATL		1,204,262			1,838,115	633,853
30			300 EQUIPMENT GENERAL		1,101,961			1,084,082	17,879-
			337 BOOKS-OTHER		90,356			90,356	
			SUBTOTAL FOR PROPTY&EQUIP		1,192,317			1,174,438	17,879-
40			400 CONTRACTUAL SERVICES-GENERAL		266,134			247,030	19,104-
				583					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			402 TELEPHONE & OTHER COMMUNICATNS		1,305,486			1,260,366	45,120-
			451 NON OVERNIGHT TRVL EXP-GENERAL		102,443			95,223	7,220-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		97,173			97,173	
			453 OVERNIGHT TRVL EXP-GENERAL		40,600			40,600	
			454 OVERNIGHT TRVL EXP-SPECIAL		106,928			106,928	
			SUBTOTAL FOR OTHR SER&CHR		1,918,764			1,847,320	71,444-
60			600 CONTRACTUAL SERVICES GENERAL	4	1,014,621	4		1,054,121	39,500
			602 TELECOMMUNICATIONS MAINT	1	13,001	1		13,001	
			608 MAINT & REP GENERAL	6	72,552	6		72,552	
			612 OFFICE EQUIPMENT MAINTENANCE	13	178,801	13		148,652	30,149-
			613 DATA PROCESSING EQUIPMENT	1	3,501	1		2,501	1,000-
			622 TEMPORARY SERVICES	6	486,232	6		482,253	3,979-
			633 TRANSPORTATION EXPENDITURES	10	130,326	10		130,326	
			668 BUS TRANSP REIMBURSABLE PRGMS	5	62,898	5		62,898	
			684 PROF SERV COMPUTER SERVICES	1	29,800	1		29,800	
			685 PROF SERV DIRECT EDUC SERV	22	1,064,829	22		974,829	90,000-
			686 PROF SERV OTHER	5	170,600	5		170,600	
			689 PROF SERV CURRIC & PROF DEVEL	2	118,979	2		118,979	
			SUBTOTAL FOR CNTRCTL SVCS	76	3,346,140	76		3,260,512	85,628-
			SUBTOTAL FOR BUDGET CODE 5305	76	7,661,483	76		8,120,385	458,902
			BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS						
10			100 SUPPLIES + MATERIALS - GENERAL		9,091,263			204,609	8,886,654-
			109 FUEL OIL		300			300	
			110 FOOD & FORAGE SUPPLIES		52,875			27,500	25,375-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		391,892			391,892	
			199 DATA PROCESSING SUPPLIES		353,769				353,769-
			SUBTOTAL FOR SUPPLYS&MATL		9,890,099			624,301	9,265,798-
30			300 EQUIPMENT GENERAL		6,688,829			1,064,153	5,624,676-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,327,533			1,327,533	
			337 BOOKS-OTHER		3,503,982			1,232,009	2,271,973-
			338 LIBRARY BOOKS		436,366			178,138	258,228-
			SUBTOTAL FOR PROPTY&EQUIP		11,956,710			3,801,833	8,154,877-
40			400 CONTRACTUAL SERVICES-GENERAL		2,171,527			508,788	1,662,739-
			402 TELEPHONE & OTHER COMMUNICATNS		171,365			128,846	42,519-
			451 NON OVERNIGHT TRVL EXP-GENERAL		986,429			1,000	985,429-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		437,455			437,455	
			453 OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
			454 OVERNIGHT TRVL EXP-SPECIAL		413,019			413,019	
			SUBTOTAL FOR OTHR SER&CHR		4,183,295			1,492,608	2,690,687-
				584					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		8,220	1		7,200	1,020-
			602 TELECOMMUNICATIONS MAINT	10		25,701	10		9,757	15,944-
			608 MAINT & REP GENERAL	2		8,000	2		8,000	
			612 OFFICE EQUIPMENT MAINTENANCE	8		110,794	8		33,184	77,610-
			613 DATA PROCESSING EQUIPMENT	2		39,752	2		14,000	25,752-
			615 PRINTING CONTRACTS	3		103,117	3		28,942	74,175-
			619 SECURITY SERVICES			800				800-
			622 TEMPORARY SERVICES	1		1,076,518	1		21,745	1,054,773-
			624 CLEANING SERVICES			22,000				22,000-
			668 BUS TRANSP REIMBURSABLE PRGMS	11		1,243,912	11		336,209	907,703-
			669 TRANSPORTATION OF PUPILS			3,598,383				3,598,383-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1		1	
			676 MAINT & OPER OF INFRASTRUCTURE			5,000				5,000-
			681 PROF SERV ACCTING & AUDITING	2		48,360	2		48,360	
			684 PROF SERV COMPUTER SERVICES	1		126,768	1		126,768	
			685 PROF SERV DIRECT EDUC SERV	24		30,326,588	24		6,740,493	23,586,095-
			686 PROF SERV OTHER	19		5,988,963	19		2,269,305	3,719,658-
			689 PROF SERV CURRIC & PROF DEVEL	8		2,737,041	8		282,779	2,454,262-
			695 EDUCATION & REC FOR YOUTH PRGM	1		13,750	1		13,750	
		SUBTOTAL FOR CNTRCTL SVCS		94		45,483,668	94		9,940,493	35,543,175-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1			1	
		SUBTOTAL FOR FXD MIS CHGS				1			1	
		SUBTOTAL FOR BUDGET CODE 5311		94		71,513,773	94		15,859,236	55,654,537-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			49,883			49,883	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL				51,883			51,883	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			114,889			114,889	
		SUBTOTAL FOR PROPTY&EQUIP				114,889			114,889	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,617			30,617	
			402 TELEPHONE & OTHER COMMUNICATNS			26,600			26,600	
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,001			8,001	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,001			2,001	
			454 OVERNIGHT TRVL EXP-SPECIAL			22,001			22,001	
		SUBTOTAL FOR OTHR SER&CHR				89,220			89,220	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		12,472	1		12,472	
			608 MAINT & REP GENERAL	1		2,000	1		2,000	
				585						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			612 OFFICE EQUIPMENT MAINTENANCE	1		7,501	1		7,501		
			615 PRINTING CONTRACTS	1		1	1		1		
			622 TEMPORARY SERVICES	2		2,200	2		2,200		
			685 PROF SERV DIRECT EDUC SERV	1		58,475	1		58,475		
			SUBTOTAL FOR CNTRCTL SVCS	7		82,649	7		82,649		
			SUBTOTAL FOR BUDGET CODE 5315	7		338,641	7		338,641		
BUDGET CODE: 5321 REIMB PROGRAMS SPED											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			3,166,054			685,255	2,480,799-	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			474,887			474,887		
			199 DATA PROCESSING SUPPLIES			387,511				387,511-	
			SUBTOTAL FOR SUPPLYS&MATL			4,028,452			1,160,142	2,868,310-	
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,243,430			380,913	862,517-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			72,465			72,465		
			337 BOOKS-OTHER			168,251			97,905	70,346-	
			338 LIBRARY BOOKS			7,000				7,000-	
			SUBTOTAL FOR PROPTY&EQUIP			1,491,146			551,283	939,863-	
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,061,889			789,756	272,133-	
			402 TELEPHONE & OTHER COMMUNICATNS			783,020			745,620	37,400-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			785,638			492,068	293,570-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			190,593			190,593		
			453 OVERNIGHT TRVL EXP-GENERAL			12,908			12,908		
			454 OVERNIGHT TRVL EXP-SPECIAL			328,870			328,870		
			SUBTOTAL FOR OTHR SER&CHR			3,162,918			2,559,815	603,103-	
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	2		21,166	2		20,110	1,056-	
			602 TELECOMMUNICATIONS MAINT	1		69,095	1		9,095	60,000-	
			607 MAINT & REP MOTOR VEH EQUIP			1,500				1,500-	
			608 MAINT & REP GENERAL	1		100,000	1		100,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4		194,806	4		182,306	12,500-	
			613 DATA PROCESSING EQUIPMENT	1		67,500	1		50,000	17,500-	
			615 PRINTING CONTRACTS			11,500				11,500-	
			622 TEMPORARY SERVICES	2		755,298	2		452,589	302,709-	
			633 TRANSPORTATION EXPENDITURES	1		325,250	1		324,250	1,000-	
			668 BUS TRANSP REIMBURSABLE PRGMS	1		16,500	1		16,500		
			669 TRANSPORTATION OF PUPILS	22		569,730	22		569,730		
			670 PMTS CONTRACT/CORPORAT SCHOOL	75		6,459,917	75		6,459,917		
			684 PROF SERV COMPUTER SERVICES	2		89,000	2		39,000	50,000-	
			685 PROF SERV DIRECT EDUC SERV	300		31,083,862	300		4,448,786	26,635,076-	
			688 BANK CHARGES PUBLIC ASST ACCT	1		10,000	1		10,000		
			689 PROF SERV CURRIC & PROF DEVEL	19		2,007,062	19		680,280	1,326,782-	
				586							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			432	41,782,186	432		13,362,563	28,419,623-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354			5,284,354	
SUBTOTAL FOR FXD MIS CHGS				5,284,354			5,284,354	
SUBTOTAL FOR BUDGET CODE 5321			432	55,749,056	432		22,918,157	32,830,899-
BUDGET CODE: 5325 SPED - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5325				1,000			1,000	
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,244,755			2,751,748	506,993
		110 FOOD & FORAGE SUPPLIES		396,929			1,000,001	603,072
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				2,641,684			3,752,749	1,111,065
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		625,134			789,451	164,317
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					1,000	1,000
		337 BOOKS-OTHER		33,708			33,708	
		338 LIBRARY BOOKS		8,142			30,142	22,000
SUBTOTAL FOR PROPTY&EQUIP				666,984			854,301	187,317
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		733,977			692,977	41,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,122,925			1,785,488	662,563
		414 RENTALS - LAND BLDGS & STRUCTS		63,425			63,425	
		423 HEAT LIGHT & POWER		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		68,164			76,164	8,000
		453 OVERNIGHT TRVL EXP-GENERAL		42,975			42,975	
		454 OVERNIGHT TRVL EXP-SPECIAL		60,283			60,283	
SUBTOTAL FOR OTHR SER&CHR				2,159,711			2,789,274	629,563
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,060,837	4		2,064,321	3,484
		602 TELECOMMUNICATIONS MAINT	7	657,339	7		435,839	221,500-
		608 MAINT & REP GENERAL	2	110,538	2		110,538	
		612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14		93,927	
		613 DATA PROCESSING EQUIPMENT	9	1,346,713	9		1,367,282	20,569
		615 PRINTING CONTRACTS	1	7,016	1		7,016	
		622 TEMPORARY SERVICES	11	1,229,509	11		1,492,114	262,605
		633 TRANSPORTATION EXPENDITURES	3	50,194	3		50,194	
			587					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			668 BUS TRANSP REIMBURSABLE PRGMS		10	2,000	10		2,000	
			683 PROF SERV ENGINEER & ARCHITECT			3,000				3,000-
			684 PROF SERV COMPUTER SERVICES		10	2,114,384	10		1,682,002	432,382-
			685 PROF SERV DIRECT EDUC SERV		18	702,388	18		714,796	12,408
			686 PROF SERV OTHER		1	2,501,100	1		1,100	2,500,000-
			SUBTOTAL FOR CNTRCTL SVCS		90	10,878,945	90		8,021,129	2,857,816-
			SUBTOTAL FOR BUDGET CODE 5353		90	16,347,324	90		15,417,453	929,871-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			6,624,834			765,221	5,859,613-
			110 FOOD & FORAGE SUPPLIES			4,437,829			779,586	3,658,243-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037	
			199 DATA PROCESSING SUPPLIES			51,217				51,217-
			SUBTOTAL FOR SUPPLYS&MATL			11,559,917			1,990,844	9,569,073-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			1,059,563			487,411	572,152-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			48,956			48,956	
			337 BOOKS-OTHER			421,687			209,571	212,116-
			338 LIBRARY BOOKS			1,717,793			268,900	1,448,893-
			SUBTOTAL FOR PROPTY&EQUIP			3,247,999			1,014,838	2,233,161-
40			OTHR SER&CHR 095001							
			40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000	
			400 CONTRACTUAL SERVICES-GENERAL			4,364,776			975,256	3,389,520-
			402 TELEPHONE & OTHER COMMUNICATNS			3,004,288			870,017	2,134,271-
			414 RENTALS - LAND BLDGS & STRUCTS			2,437			2,437	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,444,517			218,306	1,226,211-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			309,039			309,039	
			453 OVERNIGHT TRVL EXP-GENERAL			36,000			36,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			390,222			390,222	
			SUBTOTAL FOR OTHR SER&CHR			10,564,279			3,814,277	6,750,002-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		9	600,598	9		600,598	
			602 TELECOMMUNICATIONS MAINT		64	47,000	64		44,000	3,000-
			608 MAINT & REP GENERAL		58	3,278,661	58		3,278,661	
			612 OFFICE EQUIPMENT MAINTENANCE		5	681,036	5		540,151	140,885-
			613 DATA PROCESSING EQUIPMENT		1	344,904	1		283,795	61,109-
			615 PRINTING CONTRACTS		4	1,176,453	4		718,953	457,500-
			622 TEMPORARY SERVICES		5	2,106,623	5		900,426	1,206,197-
			624 CLEANING SERVICES		1	601	1		601	
			633 TRANSPORTATION EXPENDITURES		1	1,178	1		1,178	
			668 BUS TRANSP REIMBURSABLE PRGMS		1	74,530	1		74,530	
			669 TRANSPORTATION OF PUPILS		16	1,921,566	16		1,888,040	33,526-
			670 PMTS CONTRACT/CORPORAT SCHOOL			4,000,000				4,000,000-
					588					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			671 TRAINING PRGM CITY EMPLOYEES	4		609,982	4		499,982	110,000-
			676 MAINT & OPER OF INFRASTRUCTURE			193,000				193,000-
			678 PAYMENTS TO DELEGATE AGENCIES	1		59,225	1		59,225	
			681 PROF SERV ACCTING & AUDITING	1		214,849	1		55,000	159,849-
			682 PROF SERV LEGAL SERVICES	1		75,000	1		25,000	50,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		98,947	1		83,947	15,000-
			684 PROF SERV COMPUTER SERVICES	2		2,715,286	2		1,630,017	1,085,269-
			685 PROF SERV DIRECT EDUC SERV	27		29,692,316	27		10,199,447	19,492,869-
			686 PROF SERV OTHER	11		2,581,580	11		383,546	2,198,034-
			689 PROF SERV CURRIC & PROF DEVEL	1		667,595	1		219,195	448,400-
			695 EDUCATION & REC FOR YOUTH PRGM	1		4,000	1		4,000	
			SUBTOTAL FOR CNTRCTL SVCS	215		51,144,930	215		21,490,292	29,654,638-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			218,500			218,500	
			SUBTOTAL FOR FXD MIS CHGS			218,500			218,500	
			SUBTOTAL FOR BUDGET CODE 5355	215		76,735,625	215		28,528,751	48,206,874-
BUDGET CODE: 5375 REIM PROGRAMS-NPS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,385,403			961,023	4,424,380-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
		199	DATA PROCESSING SUPPLIES			744,118				744,118-
			SUBTOTAL FOR SUPPLYS&MATL			6,545,168			1,376,670	5,168,498-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,874,801			567,043	1,307,758-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			20,075			20,075	
		337	BOOKS-OTHER			3,141,894			341,188	2,800,706-
		338	LIBRARY BOOKS			712,025			218,525	493,500-
			SUBTOTAL FOR PROPTY&EQUIP			5,748,795			1,146,831	4,601,964-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,652,000			195,752	1,456,248-
		402	TELEPHONE & OTHER COMMUNICATNS			766,500			766,500	
		414	RENTALS - LAND BLDGS & STRUCTS			212,655			212,655	
		451	NON OVERNIGHT TRVL EXP-GENERAL			46,100			33,600	12,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			21,730			21,730	
		454	OVERNIGHT TRVL EXP-SPECIAL			37,224			37,224	
			SUBTOTAL FOR OTHR SER&CHR			2,736,209			1,267,461	1,468,748-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		363,760	2		363,260	500-
		602	TELECOMMUNICATIONS MAINT			232,675				232,675-
		608	MAINT & REP GENERAL	2		39,000	2		39,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3		35,800	3		34,800	1,000-
		613	DATA PROCESSING EQUIPMENT	1		801,600	1		773,500	28,100-
		615	PRINTING CONTRACTS	1		67,300	1		67,300	
				589						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	382,019	1		372,019	10,000-
		633 TRANSPORTATION EXPENDITURES	1	5,590	1		5,590	
		668 BUS TRANSP REIMBURSABLE PRGMS	4	100,500	4		100,500	
		684 PROF SERV COMPUTER SERVICES	1	484,859	1		300,000	184,859-
		685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7		1,357,291	
		689 PROF SERV CURRIC & PROF DEVEL	3	4,356,807	3		1,787,856	2,568,951-
		SUBTOTAL FOR CNTRCTL SVCS	26	8,227,201	26		5,201,116	3,026,085-
		SUBTOTAL FOR BUDGET CODE 5375	26	23,257,373	26		8,992,078	14,265,295-
BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.								
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 5380		5,000,000			5,000,000	
TOTAL FOR REIMBURSABLE PROGRAMS			1,338	665,941,050	1,338		657,875,286	8,065,764-
RESPONSIBILITY CENTER: 0635 MAC FUNDS								
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		395,230			395,230	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550			63,550	
		SUBTOTAL FOR SUPPLYS&MATL		458,780			458,780	
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		172,865			172,865	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393			45,393	
		337 BOOKS-OTHER		105,738			105,738	
		338 LIBRARY BOOKS		8,457			8,457	
		SUBTOTAL FOR PROPTY&EQUIP		332,453			332,453	
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		190,395			190,395	
		402 TELEPHONE & OTHER COMMUNICATNS		165,028			165,028	
		414 RENTALS - LAND BLDGS & STRUCTS		566,664			566,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
		SUBTOTAL FOR OTHR SER&CHR		948,787			948,787	
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	216,849	3		216,849	
			590					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2		9,001	
		613 DATA PROCESSING EQUIPMENT	1	2,391	1		2,391	
		622 TEMPORARY SERVICES	2	5,001	2		5,001	
		685 PROF SERV DIRECT EDUC SERV	2	45,500	2		45,500	
		SUBTOTAL FOR CNTRCTL SVCS	13	283,742	13		283,742	
		SUBTOTAL FOR BUDGET CODE 5345	13	2,023,762	13		2,023,762	
		TOTAL FOR MAC FUNDS	13	2,023,762	13		2,023,762	
		TOTAL FOR CATEGORICAL PROGRAMS-OTPS	1,351	667,964,812	1,351		681,799,048	13,834,236

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,005,294	667,964,812	120,005,294	681,799,048	13,834,236
FINANCIAL PLAN SAVINGS		43,529-		43,529-	
APPROPRIATION		667,921,283		681,755,519	13,834,236

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,342,644			13,342,644-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		313,568,342		313,568,342	
FEDERAL - JTPA					
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		334,007,862		363,187,177	29,179,315
INTRA-CITY SALES		2,002,435			2,002,435-
TOTAL		667,921,283		681,755,519	13,834,236

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION							
BUDGET CODE: 6000 COLLECTIVE BARGAINING							
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1			1-
		SUBTOTAL FOR ADD GRS PAY		1			1-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,005,393		56,634,682	7,629,289
		SUBTOTAL FOR AMT TO SCHED		49,005,393		56,634,682	7,629,289
		SUBTOTAL FOR BUDGET CODE 6000		49,005,394		56,634,682	7,629,288
		TOTAL FOR CITY BOARD OF EDUCATION		49,005,394		56,634,682	7,629,288
		TOTAL FOR COLLECTIVE BARGAINING		49,005,394		56,634,682	7,629,288

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,005,394		56,634,682	7,629,288
FINANCIAL PLAN SAVINGS APPROPRIATION		49,005,394		56,634,682	7,629,288

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,005,394	56,634,682	7,629,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,005,394	56,634,682	7,629,288

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

DEPARTMENT OF EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	102,613	9,579,000,167	119,279	9,522,962,002	56,038,165-
SUM OF FINANCIAL PLAN SAVINGS	232-	343,778,773-	232-	451,941,463-	108,162,690-
SUM OF APPROPRIATION	102,381	9,235,221,394	119,047	9,071,020,539	164,200,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		3,624,031,258		3,639,618,625	15,587,367
SUM OF OTHER CATEGORICAL		257,653,887		24,400,000	233,253,887-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,544,952,441		4,479,727,205	65,225,236-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		802,283,108		920,974,009	118,690,901
SUM OF INTRA-CITY SALES		6,300,700		6,300,700	
SUM OF TOTALS		9,235,221,394		9,071,020,539	164,200,855-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	445,374,496	3,245,871,152	443,800,006	3,291,404,942	45,533,790
SUM OF FINANCIAL PLAN SAVINGS		203,771,363-		203,047,064-	724,299
SUM OF APPROPRIATION		3,042,099,789		3,088,357,878	46,258,089

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,265,131,952		1,258,257,457	6,874,495-
SUM OF OTHER CATEGORICAL		24,673,942		2,117,970	22,555,972-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,276,784,782		1,314,227,586	37,442,804
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,000,000		5,000,000	
SUM OF FEDERAL - OTHER		468,366,210		508,614,397	40,248,187
SUM OF INTRA-CITY SALES		2,142,903		140,468	2,002,435-
SUM OF TOTALS		3,042,099,789		3,088,357,878	46,258,089
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	102,613	9,579,000,167	119,279	9,522,962,002	56,038,165-
FINANCIAL PLAN SAVINGS	232-	343,778,773-	232-	451,941,463-	108,162,690-
APPROPRIATION	102,381	9,235,221,394	119,047	9,071,020,539	164,200,855-
OTPS					
TOTALS FOR OPERATING BUDGET		3,245,871,152		3,291,404,942	45,533,790
FINANCIAL PLAN SAVINGS		203,771,363-		203,047,064-	724,299
APPROPRIATION		3,042,099,789		3,088,357,878	46,258,089
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	102,613	12,824,871,319	119,279	12,814,366,944	10,504,375-
FINANCIAL PLAN SAVINGS	232-	547,550,136-	232-	654,988,527-	107,438,391-
APPROPRIATION	102,381	12,277,321,183	119,047	12,159,378,417	117,942,766-
FUNDING					
CITY		4,889,163,210		4,897,876,082	8,712,872
OTHER CATEGORICAL		282,327,829		26,517,970	255,809,859-
CAPITAL FUNDS - I.F.A.					
STATE		5,821,737,223		5,793,954,791	27,782,432-
FEDERAL - JTPA					
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,270,649,318		1,429,588,406	158,939,088
INTRA-CITY SALES		8,443,603		6,441,168	2,002,435-
TOTAL FUNDING		12,277,321,183		12,159,378,417	117,942,766-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W001 WTC DISASTER RELATED EXPENSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,031,236			2,031,236-
		414 RENTALS - LAND BLDGS & STRUCTS				703,376	703,376
		SUBTOTAL FOR OTHR SER&CHR		2,031,236		703,376	1,327,860-
		SUBTOTAL FOR BUDGET CODE W001		2,031,236		703,376	1,327,860-
		TOTAL FOR		2,031,236		703,376	1,327,860-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				150,000	150,000
		SUBTOTAL FOR SUPPLYS&MATL				150,000	150,000
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,249,500		2,059,847	810,347
		SUBTOTAL FOR OTHR SER&CHR		1,249,500		2,059,847	810,347
		SUBTOTAL FOR BUDGET CODE 2420		1,249,500		2,209,847	960,347
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		346,265		440,198	93,933
		109 FUEL OIL		313,292		406,395	93,103
		SUBTOTAL FOR SUPPLYS&MATL		659,557		846,593	187,036
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,023,389		1,061,558	1,961,831-
		856001 42C HEAT LIGHT & POWER		13,294,814		14,087,034	792,220
		SUBTOTAL FOR OTHR SER&CHR		16,318,203		15,148,592	1,169,611-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		SUBTOTAL FOR FXD MIS CHGS		12,060,000		12,060,000	
		SUBTOTAL FOR BUDGET CODE 2430		29,037,760		28,055,185	982,575-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,800,594		3,777,951	2,022,643-
		SUBTOTAL FOR SUPPLYS&MATL		5,800,594		3,777,951	2,022,643-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000			20,215,000		
		SUBTOTAL FOR FXD MIS CHGS		20,215,000			20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440		26,015,594			23,992,951	2,022,643-	
BUDGET CODE: 2446 INVEST PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,500			150,500	150,500-	
		SUBTOTAL FOR SUPPLYS&MATL		150,500			150,500	150,500-	
		SUBTOTAL FOR BUDGET CODE 2446		150,500				150,500-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,364			276,000	267,636	
		SUBTOTAL FOR SUPPLYS&MATL		8,364			276,000	267,636	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,600				50,600-	
		SUBTOTAL FOR PROPTY&EQUIP		50,600				50,600-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,915,152			1,103,535	1,811,617-	
		499 OTHER EXPENSES - GENERAL					3,000,000	3,000,000	
		SUBTOTAL FOR OTHR SER&CHR		2,915,152			4,103,535	1,188,383	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,313,364				1,313,364-	
		SUBTOTAL FOR CNTRCTL SVCS		1,313,364				1,313,364-	
		SUBTOTAL FOR BUDGET CODE 2450		4,287,480			4,379,535	92,055	
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,750,318			4,124,854	5,625,464-	
		403 OFFICE SERVICES		1,739,000			2,835,864	1,096,864	
		SUBTOTAL FOR OTHR SER&CHR		11,489,318			6,960,718	4,528,600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,149,138			52,025	4,097,113-	
		SUBTOTAL FOR CNTRCTL SVCS		4,149,138			52,025	4,097,113-	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP					944,401	944,401	
		SUBTOTAL FOR FXD MIS CHGS					944,401	944,401	
		SUBTOTAL FOR BUDGET CODE 2460		15,638,456			7,957,144	7,681,312-	
		TOTAL FOR CENTRALIZED COSTS		76,379,290			66,594,662	9,784,628-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		860,280			1,123,583	263,303
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,655				4,655-
		106 MOTOR VEHICLE FUEL		22,250			11,000	11,250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		42,051				42,051-
		109 FUEL OIL		100,000			558,033	458,033
		117 POSTAGE		177,290			80,025	97,265-
		SUBTOTAL FOR SUPPLYS&MATL		1,206,526			1,772,641	566,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,584			67,161	32,577
		305 MOTOR VEHICLES					19,000	19,000
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		314 OFFICE FURITURE		46,006				46,006-
		315 OFFICE EQUIPMENT		33,074			22,000	11,074-
		319 SECURITY EQUIPMENT		17,094			53,576	36,482
		332 PURCH DATA PROCESSING EQUIPT		1,211,214				1,211,214-
		337 BOOKS-OTHER		69,062			5,523	63,539-
		338 LIBRARY BOOKS		38,894			108,000	69,106
		SUBTOTAL FOR PROPTY&EQUIP		1,454,928			275,260	1,179,668-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		233,473			143,417	90,056-
		402 TELEPHONE & OTHER COMMUNICATNS		244,000			253,550	9,550
		403 OFFICE SERVICES		60,740			64,729	3,989
		412 RENTALS OF MISC.EQUIP		119,716			112,426	7,290-
		413 RENTAL-DATA PROCESSING EQUIP					72,000	72,000
		417 ADVERTISING		43,000			19,054	23,946-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,274			10,768	5,506-
		454 OVERNIGHT TRVL EXP-SPECIAL		80,028			41,884	38,144-
		456 HIGHER ED STUDENT ASSISTANCE		293,142			493,000	199,858
		SUBTOTAL FOR OTHR SER&CHR		1,090,373			1,210,828	120,455
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	72,213	2		34,616	37,597-
		607 MAINT & REP MOTOR VEH EQUIP		5,615				5,615-
		608 MAINT & REP GENERAL	2	147,024	2		101,773	45,251-
		612 OFFICE EQUIPMENT MAINTENANCE	2	87,021	2		41,242	45,779-
		613 DATA PROCESSING EQUIPMENT	7	10,671	7		109,238	98,567
		615 PRINTING CONTRACTS		34,000				34,000-
		619 SECURITY SERVICES		20,000	2	2	200,000	180,000
		652 DAY CARE OF CHILDREN	1	179,391	1		120,000	59,391-
		671 TRAINING PRGM CITY EMPLOYEES	1	42,985	1		600,000	557,015
			600					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		676 MAINT & OPER OF INFRASTRUCTURE			1	1	7,153	7,153
		SUBTOTAL FOR CNTRCTL SVCS	15	598,920	18	3	1,214,022	615,102
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL					10,168	10,168
		SUBTOTAL FOR FXD MIS CHGS					10,168	10,168
		SUBTOTAL FOR BUDGET CODE 6300	15	4,350,747	18	3	4,482,919	132,172
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,955			9,000	35,955-
		117 POSTAGE		11,620			14,000	2,380
		SUBTOTAL FOR SUPPLYS&MATL		56,575			23,000	33,575-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,500	1,500
		314 OFFICE FURITURE		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			1,500	500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,925			19,500	8,575
		403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		400				400-
		417 ADVERTISING		1,700				1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			100	900-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			200	2,300-
		SUBTOTAL FOR OTHR SER&CHR		17,025			19,800	2,775
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	1,200	1,200
		612 OFFICE EQUIPMENT MAINTENANCE		100				100-
		615 PRINTING CONTRACTS		38,000				38,000-
		SUBTOTAL FOR CNTRCTL SVCS		38,100	1	1	1,200	36,900-
		SUBTOTAL FOR BUDGET CODE 6310		113,700	1	1	45,500	68,200-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,204			450,000	448,796
		SUBTOTAL FOR SUPPLYS&MATL		1,204			450,000	448,796
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,333				3,333-
		332 PURCH DATA PROCESSING EQUIPT		382,955				382,955-
		SUBTOTAL FOR PROPTY&EQUIP		386,288				386,288-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,508				62,508-
		SUBTOTAL FOR OTHR SER&CHR		62,508				62,508-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6315				450,000			450,000	
BUDGET CODE: 6330 SPECIAL PROGRAMS								
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT			9,547	9,547-
SUBTOTAL FOR PROPTY&EQUIP				9,547			9,547	9,547-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			207,600	10,439
SUBTOTAL FOR OTHR SER&CHR				197,161			207,600	10,439
SUBTOTAL FOR BUDGET CODE 6330				206,708			207,600	892
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			300,000	300,000
SUBTOTAL FOR OTHR SER&CHR							300,000	300,000
SUBTOTAL FOR BUDGET CODE 6340							300,000	300,000
TOTAL FOR BRONX COMMUNITY COLL			15	5,121,155	19	4	5,486,019	364,864
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			938,965	962,563-
			105	AUTOMOTIVE SUPPLIES & MATERIAL			1,288	24,925-
			106	MOTOR VEHICLE FUEL			8,102	20,182-
			109	FUEL OIL			6,449	43,552-
			117	POSTAGE			301,000	26,916
SUBTOTAL FOR SUPPLYS&MATL				2,280,110			1,255,804	1,024,306-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			476,485	290,177
			305	MOTOR VEHICLES			19,961	19,961-
			307	MEDICAL,SURGICAL & LAB EQUIP			410	410
			314	OFFICE FURITURE			3,113	247-
			332	PURCH DATA PROCESSING EQUIPT			55,425	55,425-
			337	BOOKS-OTHER			7,629	4,879-
			338	LIBRARY BOOKS			59,245	8,755-
SUBTOTAL FOR PROPTY&EQUIP				345,562			546,882	201,320
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			447,643	69,938-
			402	TELEPHONE & OTHER COMMUNICATNS			202,000	57,739-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			403 OFFICE SERVICES			95,416				88,000	7,416-
			407 MAINT & REP OF MOTOR VEH EQUIP							3,000	3,000
			412 RENTALS OF MISC.EQUIP			30,703				3,058	27,645-
			414 RENTALS - LAND BLDGS & STRUCTS			8,000				8,000	
			417 ADVERTISING			174,678				47,870	126,808-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			17,113				5,897	11,216-
			454 OVERNIGHT TRVL EXP-SPECIAL			52,122				35,055	17,067-
			456 HIGHER ED STUDENT ASSISTANCE			99,558				63,000	36,558-
			SUBTOTAL FOR OTHR SER&CHR			1,254,910				903,523	351,387-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT	1		120,960	1			61,708	59,252-
			608 MAINT & REP GENERAL	1		223,740	1			159,294	64,446-
			612 OFFICE EQUIPMENT MAINTENANCE	1		68,059	1			40,562	27,497-
			613 DATA PROCESSING EQUIPMENT	1		90,462	1			83,797	6,665-
			615 PRINTING CONTRACTS	1		46,075	1			60,719	14,644
			619 SECURITY SERVICES	1		239,203	1			175,000	64,203-
			624 CLEANING SERVICES				1	1		7,395	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1		3,744	1			1,850	1,894-
			676 MAINT & OPER OF INFRASTRUCTURE				1	1		15,571	15,571
			SUBTOTAL FOR CNTRCTL SVCS	7		792,243	9	2		605,896	186,347-
70			FXD MIS CHGS								
			700 FIXED CHARGES - GENERAL			31,325				18,844	12,481-
			SUBTOTAL FOR FXD MIS CHGS			31,325				18,844	12,481-
			SUBTOTAL FOR BUDGET CODE 6400	7		4,704,150	9	2		3,330,949	1,373,201-
			BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			50,571				191,900	141,329
			117 POSTAGE			85,000				125,000	40,000
			SUBTOTAL FOR SUPPLYS&MATL			135,571				316,900	181,329
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			4,000				10,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP			4,000				10,000	6,000
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			254,056				236,636	17,420-
			402 TELEPHONE & OTHER COMMUNICATNS							4,006	4,006
			403 OFFICE SERVICES			77,163				87,000	9,837
			452 NON OVERNIGHT TRVL EXP-SPECIAL			750				750	
			454 OVERNIGHT TRVL EXP-SPECIAL			3,950				3,250	700-
			SUBTOTAL FOR OTHR SER&CHR			335,919				331,642	4,277-
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS	1		61,210	1			146,458	85,248
			SUBTOTAL FOR CNTRCTL SVCS	1		61,210	1			146,458	85,248

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6410			1	536,700	1		805,000	268,300
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					620,000	620,000
SUBTOTAL FOR SUPPLYS&MATL							620,000	620,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		524,000				524,000-
SUBTOTAL FOR PROPTY&EQUIP				524,000				524,000-
SUBTOTAL FOR BUDGET CODE 6415				524,000			620,000	96,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,000				74,000-
SUBTOTAL FOR SUPPLYS&MATL				74,000				74,000-
SUBTOTAL FOR BUDGET CODE 6440				74,000				74,000-
BUDGET CODE: 6446 InVEST Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6446				20,000				20,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			8	5,858,850	10	2	4,755,949	1,102,901-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		999,641			2,643,701	1,644,060
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,600			24,000	16,600-
		109 FUEL OIL		50,000			184,610	134,610
		117 POSTAGE		210,000			280,000	70,000
		199 DATA PROCESSING SUPPLIES		174,399			17,000	157,399-
SUBTOTAL FOR SUPPLYS&MATL				1,474,640			3,149,311	1,674,671
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,500			200,000	172,500
		314 OFFICE FURITURE		32,085			50,000	17,915
		315 OFFICE EQUIPMENT		27,900			50,000	22,100
		332 PURCH DATA PROCESSING EQUIPT		114,740			125,000	10,260

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			337 BOOKS-OTHER			35,366				35,000	366-
			338 LIBRARY BOOKS			130,000				125,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP			367,591				585,000	217,409
40			400 CONTRACTUAL SERVICES-GENERAL			684,112				379,000	305,112-
			402 TELEPHONE & OTHER COMMUNICATNS			294,000				410,000	116,000
			403 OFFICE SERVICES			89,625				60,000	29,625-
			412 RENTALS OF MISC.EQUIP			67,289				36,000	31,289-
			413 RENTAL-DATA PROCESSING EQUIP							6,168	6,168
			417 ADVERTISING			505,400				300,000	205,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				16,500	6,500
			454 OVERNIGHT TRVL EXP-SPECIAL			87,475				74,600	12,875-
			456 HIGHER ED STUDENT ASSISTANCE			110,619				80,000	30,619-
			SUBTOTAL FOR OTHR SER&CHR			1,848,520				1,362,268	486,252-
60			602 TELECOMMUNICATIONS MAINT	1		10,000		1		20,000	10,000
			608 MAINT & REP GENERAL	1		417,307		1		600,000	182,693
			612 OFFICE EQUIPMENT MAINTENANCE	3		238,400		3		260,000	21,600
			613 DATA PROCESSING EQUIPMENT	1		118,402		1		150,000	31,598
			615 PRINTING CONTRACTS	1		233,600		1		180,000	53,600-
			619 SECURITY SERVICES	1		639,000		1		800,000	161,000
			652 DAY CARE OF CHILDREN			22,462					22,462-
			676 MAINT & OPER OF INFRASTRUCTURE	1		69,318		1		250,000	180,682
			SUBTOTAL FOR CNTRCTL SVCS	9		1,748,489		9		2,260,000	511,511
70			700 FIXED CHARGES - GENERAL			42,260				48,000	5,740
			732 MISCELLANEOUS AWARDS							100	100
			SUBTOTAL FOR FXD MIS CHGS			42,260				48,100	5,840
			SUBTOTAL FOR BUDGET CODE 6500	9		5,481,500		9		7,404,679	1,923,179
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES											
10			100 SUPPLIES + MATERIALS - GENERAL							690,000	690,000
			199 DATA PROCESSING SUPPLIES			51,000					51,000-
			SUBTOTAL FOR SUPPLYS&MATL			51,000				690,000	639,000
30			314 OFFICE FURITURE			31,000					31,000-
			332 PURCH DATA PROCESSING EQUIPT			295,900					295,900-
			SUBTOTAL FOR PROPTY&EQUIP			326,900					326,900-
40			400 CONTRACTUAL SERVICES-GENERAL			98,100					98,100-
			SUBTOTAL FOR OTHR SER&CHR			98,100					98,100-
60			676 MAINT & OPER OF INFRASTRUCTURE			64,000					64,000-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				64,000			64,000-
SUBTOTAL FOR BUDGET CODE 6515				540,000		690,000	150,000
BUDGET CODE: 6530 SPECIAL PROGRAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,250			6,250-
SUBTOTAL FOR SUPPLYS&MATL				6,250			6,250-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		31,160			31,160-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		720			720-
SUBTOTAL FOR OTHR SER&CHR				31,880			31,880-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	112,612	1	121,100	8,488
SUBTOTAL FOR CNTRCTL SVCS			1	112,612	1	121,100	8,488
SUBTOTAL FOR BUDGET CODE 6530			1	150,742	1	121,100	29,642-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		127,169			127,169-
		199 DATA PROCESSING SUPPLIES		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				132,669			132,669-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,248			2,248-
SUBTOTAL FOR PROPTY&EQUIP				2,248			2,248-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		66,837		1,000,000	933,163
		412 RENTALS OF MISC.EQUIP		16,755			16,755-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				84,592		1,000,000	915,408
60		CNTRCTL SVCS 619 SECURITY SERVICES		110,877			110,877-
SUBTOTAL FOR CNTRCTL SVCS				110,877			110,877-
SUBTOTAL FOR BUDGET CODE 6540				330,386		1,000,000	669,614
BUDGET CODE: 6546 InVEST Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,950			39,950-
SUBTOTAL FOR SUPPLYS&MATL				39,950			39,950-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,050			5,050-
SUBTOTAL FOR PROPTY&EQUIP				5,050			5,050-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 6546		52,500			52,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	6,555,128	10	9,215,779	2,660,651
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		783,425		1,342,213	558,788
		106 MOTOR VEHICLE FUEL		7,550		6,500	1,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY		102,401		46,700	55,701-
		117 POSTAGE		283,000		190,000	93,000-
		199 DATA PROCESSING SUPPLIES		72,378		8,300	64,078-
		SUBTOTAL FOR SUPPLYS&MATL		1,248,754		1,593,713	344,959
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,888			85,888-
		307 MEDICAL,SURGICAL & LAB EQUIP		68,454		83,653	15,199
		314 OFFICE FURITURE		668,846		84,894	583,952-
		315 OFFICE EQUIPMENT		570,428		86,280	484,148-
		332 PURCH DATA PROCESSING EQUIPT		455,916		205,000	250,916-
		337 BOOKS-OTHER		15,988		8,935	7,053-
		338 LIBRARY BOOKS		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,065,520		668,762	1,396,758-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,780,871		2,101,829	679,042-
		402 TELEPHONE & OTHER COMMUNICATNS		553,042		407,500	145,542-
		403 OFFICE SERVICES		187,076		242,373	55,297
		417 ADVERTISING		778,500		80,000	698,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		41,828		10,650	31,178-
		454 OVERNIGHT TRVL EXP-SPECIAL		116,527		90,753	25,774-
		456 HIGHER ED STUDENT ASSISTANCE		309,734		207,000	102,734-
		493 FINAN ASSIST COLLEGE STUDENTS		148,851		107,000	41,851-
		SUBTOTAL FOR OTHR SER&CHR		4,916,429		3,247,105	1,669,324-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6	6	20,000
		602 TELECOMMUNICATIONS MAINT	1	19,837	1		40,163
		607 MAINT & REP MOTOR VEH EQUIP	1	12,000	1		1,283
		608 MAINT & REP GENERAL	1	1,158,034	1		771,534-
		612 OFFICE EQUIPMENT MAINTENANCE	3	168,117	3		7,298
		613 DATA PROCESSING EQUIPMENT	1	188,669	1		26,074-
			607				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		615 PRINTING CONTRACTS	1	50,421	1		132,500	82,079
		619 SECURITY SERVICES	1	860,000	1		515,534	344,466-
		622 TEMPORARY SERVICES	1	7,367	1		22,000	14,633
		624 CLEANING SERVICES			1	1	21,200	21,200
		652 DAY CARE OF CHILDREN	1	192,021	1		31,393	160,628-
		686 PROF SERV OTHER			1	1	150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS	11	2,656,466	19	8	1,690,420	966,046-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,730			14,000	1,270
		SUBTOTAL FOR FXD MIS CHGS		12,730			14,000	1,270
		SUBTOTAL FOR BUDGET CODE 6600	11	10,899,899	19	8	7,214,000	3,685,899-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		117 POSTAGE		36,000				36,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,000				36,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,700				31,700-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		34,700				34,700-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,300				1,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 6610		72,000				72,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,180			1,010,000	1,004,820
		SUBTOTAL FOR SUPPLYS&MATL		5,180			1,010,000	1,004,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,434				133,434-
		307 MEDICAL,SURGICAL & LAB EQUIP		39,575				39,575-
		315 OFFICE EQUIPMENT		3,525				3,525-
		332 PURCH DATA PROCESSING EQUIPT		798,286				798,286-
		SUBTOTAL FOR PROPTY&EQUIP		974,820				974,820-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,010,000			1,010,000	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,042	1		181,650	29,392-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,042	1		181,650	29,392-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,042	1		181,650	29,392-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	12,192,941	20	8	8,405,650	3,787,291-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		792,784			775,551	17,233-
		106 MOTOR VEHICLE FUEL		4,969			6,700	1,731
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,433			35,200	48,233-
		109 FUEL OIL		100,000			108,200	8,200
		117 POSTAGE		94,500			105,744	11,244
		199 DATA PROCESSING SUPPLIES		138,077			18,490	119,587-
		SUBTOTAL FOR SUPPLYS&MATL		1,213,763			1,049,885	163,878-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,537			179,443	140,906
		305 MOTOR VEHICLES		12,722			3,960	8,762-
		307 MEDICAL,SURGICAL & LAB EQUIP					17,155	17,155
		314 OFFICE FURITURE		131,844			22,951	108,893-
		315 OFFICE EQUIPMENT		57,576			10,372	47,204-
		332 PURCH DATA PROCESSING EQUIPT		179,782			77,321	102,461-
		337 BOOKS-OTHER		2,529			8,455	5,926
		338 LIBRARY BOOKS		103,289			71,156	32,133-
		SUBTOTAL FOR PROPTY&EQUIP		526,279			390,813	135,466-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		611,071			309,952	301,119-
		402 TELEPHONE & OTHER COMMUNICATNS		146,994			262,016	115,022
		403 OFFICE SERVICES		36,707			25,063	11,644-
		412 RENTALS OF MISC.EQUIP		1,116			6,440	5,324
		417 ADVERTISING		112,701			75,476	37,225-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,995			5,346	6,649-
		454 OVERNIGHT TRVL EXP-SPECIAL		166,223			24,306	141,917-
		456 HIGHER ED STUDENT ASSISTANCE		259,956			221,000	38,956-
		SUBTOTAL FOR OTHR SER&CHR		1,346,763			929,599	417,164-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10	10	2,224	2,224
		607 MAINT & REP MOTOR VEH EQUIP	1	5,205	1		7,600	2,395
		608 MAINT & REP GENERAL	2	300,152	2		233,828	66,324-
		612 OFFICE EQUIPMENT MAINTENANCE	1	90,470	1		178,299	87,829
			609					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			613 DATA PROCESSING EQUIPMENT	1		24,760	1			51,977	27,217
			615 PRINTING CONTRACTS	1		157,492	1			41,007	116,485-
			619 SECURITY SERVICES				1	1		600,000	600,000
			622 TEMPORARY SERVICES			7,370					7,370-
			652 DAY CARE OF CHILDREN	1		240,246	1			80,000	160,246-
			676 MAINT & OPER OF INFRASTRUCTURE				1	1		12,099	12,099
			681 PROF SERV ACCTING & AUDITING			4,164					4,164-
			686 PROF SERV OTHER				1	1		500	500
			SUBTOTAL FOR CNTRCTL SVCS	7		829,859	20	13		1,207,534	377,675
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL			14,002				11,280	2,722-
			SUBTOTAL FOR FXD MIS CHGS			14,002				11,280	2,722-
			SUBTOTAL FOR BUDGET CODE 6800	7		3,930,666	20	13		3,589,111	341,555-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL							2,224	2,224
			SUBTOTAL FOR SUPPLYS&MATL							2,224	2,224
30			PROPTY&EQUIP 314 OFFICE FURITURE							376	376
			SUBTOTAL FOR PROPTY&EQUIP							376	376
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL							695	695
			SUBTOTAL FOR OTHR SER&CHR							695	695
			SUBTOTAL FOR BUDGET CODE 6810							3,295	3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			7,612				215,000	207,388
			199 DATA PROCESSING SUPPLIES			17,000					17,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,612				215,000	190,388
30			PROPTY&EQUIP 314 OFFICE FURITURE			12,934					12,934-
			332 PURCH DATA PROCESSING EQUIPT			123,080					123,080-
			SUBTOTAL FOR PROPTY&EQUIP			136,014					136,014-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			8,374					8,374-
			SUBTOTAL FOR OTHR SER&CHR			8,374					8,374-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			23,000					23,000-
			SUBTOTAL FOR CNTRCTL SVCS			23,000					23,000-
			SUBTOTAL FOR BUDGET CODE 6815			192,000				215,000	23,000
				610							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	150,944	1		12,544-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,944	1		12,544-
		SUBTOTAL FOR BUDGET CODE 6830	1	150,944	1		12,544-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,546			19,546-
		199 DATA PROCESSING SUPPLIES		2,070			2,070-
		SUBTOTAL FOR SUPPLYS&MATL		21,616			21,616-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,050			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		1,050			1,050-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		450			450-
		SUBTOTAL FOR OTHR SER&CHR		450			450-
		SUBTOTAL FOR BUDGET CODE 6840		23,116			23,116-
		TOTAL FOR HOSTOS COMMUNITY COLL	8	4,296,726	21	13	350,920-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		569,560			345,224-
		106 MOTOR VEHICLE FUEL		11,300			1,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		38,031			31,995-
		109 FUEL OIL		300,000			244,000-
		117 POSTAGE		97,279			145,193-
		199 DATA PROCESSING SUPPLIES		157,717			90,092-
		SUBTOTAL FOR SUPPLYS&MATL		1,173,887			567,418-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		811,968			639,241-
		305 MOTOR VEHICLES		19,000			19,000-
		314 OFFICE FURITURE		113,321			83,321-
		315 OFFICE EQUIPMENT		39,205			24,205-
		332 PURCH DATA PROCESSING EQUIPT		355,447			235,433-
		337 BOOKS-OTHER		15,118			7,805-
		338 LIBRARY BOOKS		297,162			174,162-
			611				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				1,651,221			468,054	1,183,167-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,614,047			2,470,794	143,253-
		402 TELEPHONE & OTHER COMMUNICATNS		290,228			312,779	22,551
		403 OFFICE SERVICES		195,860			160,817	35,043-
		412 RENTALS OF MISC.EQUIP		63,742			113,708	49,966
		414 RENTALS - LAND BLDGS & STRUCTS		1,165,827			1,074,750	91,077-
		417 ADVERTISING		173,655			68,137	105,518-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		53,935			29,388	24,547-
		454 OVERNIGHT TRVL EXP-SPECIAL		155,443			144,602	10,841-
		456 HIGHER ED STUDENT ASSISTANCE		176,991			212,000	35,009
		499 OTHER EXPENSES - GENERAL					4,355,387	4,355,387
SUBTOTAL FOR OTHR SER&CHR				4,889,728			8,942,362	4,052,634
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	69,850	1		79,000	9,150
		607 MAINT & REP MOTOR VEH EQUIP		5,023				5,023-
		608 MAINT & REP GENERAL	1	363,508	1		276,600	86,908-
		612 OFFICE EQUIPMENT MAINTENANCE	1	197,975	1		36,178	161,797-
		613 DATA PROCESSING EQUIPMENT	3	21,707	3		65,500	43,793
		615 PRINTING CONTRACTS	1	107,222	1		39,220	68,002-
		619 SECURITY SERVICES	1	451,716	1		435,000	16,716-
		624 CLEANING SERVICES	2	1,689,562	2		1,464,000	225,562-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS			10	2,921,563	10		2,395,498	526,065-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		12,060			22,000	9,940
SUBTOTAL FOR FXD MIS CHGS				12,060			22,000	9,940
SUBTOTAL FOR BUDGET CODE 6900			10	10,648,459	10		12,434,383	1,785,924
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,700			9,200	1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			3,000	1,000-
		117 POSTAGE		700			1,500	800
		199 DATA PROCESSING SUPPLIES		4,000			3,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				16,400			16,700	300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,470			3,000	3,470-
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000	1,000
		314 OFFICE FURITURE		500			3,000	2,500
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		500			1,300	800
SUBTOTAL FOR PROPTY&EQUIP				8,970			8,300	670-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							
			403	OFFICE SERVICES							
			417	ADVERTISING							
			452	NON OVERNIGHT TRVL EXP-SPECIAL							
			454	OVERNIGHT TRVL EXP-SPECIAL							
			SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE							
			613	DATA PROCESSING EQUIPMENT							
			615	PRINTING CONTRACTS	1			1			
			SUBTOTAL FOR CNTRCTL SVCS		1			1			
			SUBTOTAL FOR BUDGET CODE 6910		1			1			
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL							
			199	DATA PROCESSING SUPPLIES							
			SUBTOTAL FOR SUPPLYS&MATL								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL							
			314	OFFICE FURITURE							
			332	PURCH DATA PROCESSING EQUIPT							
			SUBTOTAL FOR PROPTY&EQUIP								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							
			452	NON OVERNIGHT TRVL EXP-SPECIAL							
			SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT							
			SUBTOTAL FOR CNTRCTL SVCS								
			SUBTOTAL FOR BUDGET CODE 6915								
BUDGET CODE: 6930 SPECIAL PROGRAMS											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							
			SUBTOTAL FOR OTHR SER&CHR								
			SUBTOTAL FOR BUDGET CODE 6930								
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL							
			SUBTOTAL FOR SUPPLYS&MATL								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			650,000	649,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000			650,000	649,000	
		SUBTOTAL FOR BUDGET CODE 6940		1,000			700,000	699,000	
BUDGET CODE: 6946 InVEST Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000				27,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,000				27,000-	
		SUBTOTAL FOR BUDGET CODE 6946		27,000				27,000-	
TOTAL FOR LA GUARDIA COMMUNITY COLL			11	11,575,600	11		14,097,133	2,521,533	
TOTAL FOR COMMUNITY COLLEGE-OTPS			64	124,010,926	91	27	113,204,374	10,806,552-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,294,814	124,010,926	14,087,034	113,204,374	10,806,552-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		124,110,929		113,204,377	10,906,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,189,278		86,476,488	2,712,790-
OTHER CATEGORICAL		3,961,460		5,000,000	1,038,540
CAPITAL FUNDS - I.F.A.					
STATE		13,040,499		13,067,369	26,870
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,281,236		703,376	1,577,860-
INTRA-CITY SALES		15,638,456		7,957,144	7,681,312-
TOTAL		124,110,929		113,204,377	10,906,552-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6846 Conversion Default							
03 UNSALARIED		031 UNSALARIED		1,242			1,242-
		SUBTOTAL FOR UNSALARIED		1,242			1,242-
		SUBTOTAL FOR BUDGET CODE 6846		1,242			1,242-
		TOTAL FOR		1,242			1,242-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,000	1		157,357-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3			3-	
		SUBTOTAL FOR F/T SALARIED	4	208,000	1	3-	157,357-
03 UNSALARIED		031 UNSALARIED					74,451
		SUBTOTAL FOR UNSALARIED					74,451
		SUBTOTAL FOR BUDGET CODE 2420	4	208,000	1	3-	125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	100		100		11,000,000
		SUBTOTAL FOR F/T SALARIED	100		100		11,000,000
03 UNSALARIED		031 UNSALARIED		23,923			25,755,246
		SUBTOTAL FOR UNSALARIED		23,923			25,755,246
04 ADD GRS PAY		052 SEVERANCE PAYMENT					15,472,870
		SUBTOTAL FOR ADD GRS PAY					15,472,870
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,534,306			20,534,306
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851			13,667,851
		066 UNEMPLOYMENT INSURANCE		2,126,216			2,126,216
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,288,583			1,788,583
		068 FACULTY WELFARE BENEFITS		3,502,065			3,002,065
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360			1,471,360
		SUBTOTAL FOR FRINGE BENES		43,590,381			42,590,381
		SUBTOTAL FOR BUDGET CODE 2430	100	43,614,304	100		94,818,497
			616				51,204,193

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		1,089,857			307,000	782,857-
		SUBTOTAL FOR UNSALARIED		1,089,857			307,000	782,857-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,812,173			5,595,030	3,782,857
		SUBTOTAL FOR AMT TO SCHED		1,812,173			5,595,030	3,782,857
		SUBTOTAL FOR BUDGET CODE 2440		2,902,030			5,902,030	3,000,000
BUDGET CODE: 2446 INVEST PROGRAM								
03 UNSALARIED		031 UNSALARIED		103,165				103,165-
		SUBTOTAL FOR UNSALARIED		103,165				103,165-
		SUBTOTAL FOR BUDGET CODE 2446		103,165				103,165-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	315,704	2		158,554	157,150-
		SUBTOTAL FOR F/T SALARIED	2	315,704	2		158,554	157,150-
03 UNSALARIED		031 UNSALARIED		60,000			50,000	10,000-
		SUBTOTAL FOR UNSALARIED		60,000			50,000	10,000-
		SUBTOTAL FOR BUDGET CODE 2450	2	375,704	2		208,554	167,150-
		TOTAL FOR CENTRALIZED COSTS	106	47,203,203	103	3-	101,054,175	53,850,972
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	9,829,287	239		7,207,835	2,621,452-
		005 FULL TIME PEDAGOGICAL PRSONNEL	310	18,050,629	310		16,058,598	1,992,031-
		SUBTOTAL FOR F/T SALARIED	549	27,879,916	549		23,266,433	4,613,483-
03 UNSALARIED		031 UNSALARIED		8,571,713			5,478,664	3,093,049-
		SUBTOTAL FOR UNSALARIED		8,571,713			5,478,664	3,093,049-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,271			30,000	33,271-
		042 LONGEVITY DIFFERENTIAL		42,615			10,000	32,615-
			617					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		043 SHIFT DIFFERENTIAL		118,735			100,000	18,735-	
		045 HOLIDAY PAY		74,300			30,000	44,300-	
		046 TERMINAL LEAVE					24,733	24,733	
		047 OVERTIME		627,799			150,000	477,799-	
		049 BACKPAY - PRIOR YEARS		82,448			10,000	72,448-	
		056 EARLY RET.TERMINAL LEAVE.....					518,589	518,589	
		SUBTOTAL FOR ADD GRS PAY		1,009,168			873,322	135,846-	
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		10,040				10,040-	
		SUBTOTAL FOR FRINGE BENES		10,040				10,040-	
		SUBTOTAL FOR BUDGET CODE 6300	549	37,470,837	549		29,618,419	7,852,418-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED 031 UNSALARIED		282,000			342,133	60,133	
		SUBTOTAL FOR UNSALARIED		282,000			342,133	60,133	
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		12,300			10,000	2,300-	
		065 SOCIAL SECURITY CONTRIBUTIONS		24,000			25,000	1,000	
		SUBTOTAL FOR FRINGE BENES		36,300			35,000	1,300-	
		SUBTOTAL FOR BUDGET CODE 6310		318,300			377,133	58,833	
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03		UNSALARIED 031 UNSALARIED		453			453		
		SUBTOTAL FOR UNSALARIED		453			453		
06		FRINGE BENES 065 SOCIAL SECURITY CONTRIBUTIONS					51	51	
		SUBTOTAL FOR FRINGE BENES					51	51	
		SUBTOTAL FOR BUDGET CODE 6330		453			504	51	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	2			2-			
		SUBTOTAL FOR F/T SALARIED	2			2-			
03		UNSALARIED 031 UNSALARIED		3,846				3,846-	
		SUBTOTAL FOR UNSALARIED		3,846				3,846-	
		SUBTOTAL FOR BUDGET CODE 6340	2	3,846		2-		3,846-	
			618						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6346 InVEST Program								
03 UNSALARIED		031 UNSALARIED		12,300			12,300-	
		SUBTOTAL FOR UNSALARIED		12,300			12,300-	
		SUBTOTAL FOR BUDGET CODE 6346		12,300			12,300-	
TOTAL FOR BRONX COMMUNITY COLL			551	37,805,736	549	2-	29,996,056	7,809,680-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	9,160,018	222		7,307,075	1,852,943-
		005 FULL TIME PEDAGOGICAL PRSONNEL	355	26,147,966	355		20,392,160	5,755,806-
		SUBTOTAL FOR F/T SALARIED	577	35,307,984	577		27,699,235	7,608,749-
03 UNSALARIED		031 UNSALARIED		6,583,990			7,650,041	1,066,051
		SUBTOTAL FOR UNSALARIED		6,583,990			7,650,041	1,066,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,332			55,000	42,668
		042 LONGEVITY DIFFERENTIAL		13,959			39,000	25,041
		043 SHIFT DIFFERENTIAL		4,659			22,000	17,341
		045 HOLIDAY PAY		4,996			25,000	20,004
		047 OVERTIME		59,189			203,000	143,811
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		96,135			345,000	248,865
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			12,000	10,000
		SUBTOTAL FOR FRINGE BENES		2,000			12,000	10,000
SUBTOTAL FOR BUDGET CODE 6400			577	41,990,109	577		35,706,276	6,283,833-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,751	2		70,761	23,990-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	101,951	3		101,951	
		SUBTOTAL FOR F/T SALARIED	5	196,702	5		172,712	23,990-
03 UNSALARIED		031 UNSALARIED		163,550			339,174	175,624
		SUBTOTAL FOR UNSALARIED		163,550			339,174	175,624
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		48			81	33
		SUBTOTAL FOR ADD GRS PAY		48			81	33
			619					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,000			20,000	2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		67,000			75,000	8,000	
		SUBTOTAL FOR FRINGE BENES		85,000			95,000	10,000	
		SUBTOTAL FOR BUDGET CODE 6410	5	445,300	5		606,967	161,667	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		96,000				96,000-	
		SUBTOTAL FOR UNSALARIED		96,000				96,000-	
		SUBTOTAL FOR BUDGET CODE 6415		96,000				96,000-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,284				2,284-	
		SUBTOTAL FOR UNSALARIED		2,284				2,284-	
		SUBTOTAL FOR BUDGET CODE 6440		2,284				2,284-	
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031 UNSALARIED		37,125				37,125-	
		SUBTOTAL FOR UNSALARIED		37,125				37,125-	
		SUBTOTAL FOR BUDGET CODE 6446		37,125				37,125-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	582	42,570,818	582		36,313,243	6,257,575-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	11,271,769	287		7,930,758	3,341,011-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	349	23,722,512	349		19,674,591	4,047,921-	
		SUBTOTAL FOR F/T SALARIED	636	34,994,281	636		27,605,349	7,388,932-	
03 UNSALARIED		031 UNSALARIED		12,843,765			8,537,004	4,306,761-	
		SUBTOTAL FOR UNSALARIED		12,843,765			8,537,004	4,306,761-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			35,000	15,000-	
		042 LONGEVITY DIFFERENTIAL		40,000			25,000	15,000-	
			620						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		043 SHIFT DIFFERENTIAL		150,000			120,000	30,000-	
		045 HOLIDAY PAY		70,000			30,000	40,000-	
		046 TERMINAL LEAVE		1,000			30,000	29,000	
		047 OVERTIME		361,000			200,000	161,000-	
		049 BACKPAY - PRIOR YEARS		28,000			35,000	7,000	
		056 EARLY RET.TERMINAL LEAVE.....					700,000	700,000	
		057 BONUS PAYMENTS		3,000				3,000-	
		061 SUPPER MONEY		4,000			5,000	1,000	
		SUBTOTAL FOR ADD GRS PAY		707,000			1,180,000	473,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,500			7,000	7,500-	
		SUBTOTAL FOR FRINGE BENES		14,500			7,000	7,500-	
		SUBTOTAL FOR BUDGET CODE 6500	636	48,559,546	636		37,329,353	11,230,193-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,202,000			722,194	479,806-	
		SUBTOTAL FOR UNSALARIED		1,202,000			722,194	479,806-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000			2,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500			53,500		
		066 UNEMPLOYMENT INSURANCE		3,500			3,500		
		SUBTOTAL FOR FRINGE BENES		59,000			59,000		
		SUBTOTAL FOR BUDGET CODE 6510		1,261,000			781,194	479,806-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,576				21,576-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,850				9,850-	
		SUBTOTAL FOR F/T SALARIED		31,426				31,426-	
03 UNSALARIED		031 UNSALARIED		118,574				118,574-	
		SUBTOTAL FOR UNSALARIED		118,574				118,574-	
		SUBTOTAL FOR BUDGET CODE 6515		150,000				150,000-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		51,870			133,771	81,901	
		SUBTOTAL FOR UNSALARIED		51,870			133,771	81,901	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					3,229	3,229	
		065 SOCIAL SECURITY CONTRIBUTIONS					13,000	13,000	
			621						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES							16,229	16,229
SUBTOTAL FOR BUDGET CODE 6530				51,870			150,000	98,130
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,213				372,213-
SUBTOTAL FOR F/T SALARIED				372,213				372,213-
03 UNSALARIED		031 UNSALARIED		483,672				483,672-
SUBTOTAL FOR UNSALARIED				483,672				483,672-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750				750-
		042 LONGEVITY DIFFERENTIAL		100				100-
		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		1,500				1,500-
		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				6,850				6,850-
SUBTOTAL FOR BUDGET CODE 6540				862,735				862,735-
BUDGET CODE: 6546 InVEST Program								
03 UNSALARIED		031 UNSALARIED		49,683				49,683-
SUBTOTAL FOR UNSALARIED				49,683				49,683-
SUBTOTAL FOR BUDGET CODE 6546				49,683				49,683-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			636	50,934,834	636		38,260,547	12,674,287-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	8,186,920	236		6,388,355	1,798,565-
		005 FULL TIME PEDAGOGICAL PRSONNEL	394	28,458,743	394		22,404,075	6,054,668-
SUBTOTAL FOR F/T SALARIED			630	36,645,663	630		28,792,430	7,853,233-
03 UNSALARIED		031 UNSALARIED		15,598,238			12,738,099	2,860,139-
SUBTOTAL FOR UNSALARIED				15,598,238			12,738,099	2,860,139-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,663			744	4,919-
		043 SHIFT DIFFERENTIAL		29,554			200,000	170,446
			622					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		046 TERMINAL LEAVE					77,220	77,220
		047 OVERTIME		126,271			200,000	73,729
		061 SUPPER MONEY		800			2,000	1,200
		SUBTOTAL FOR ADD GRS PAY		162,288			479,964	317,676
		SUBTOTAL FOR BUDGET CODE 6600	630	52,406,189	630		42,010,493	10,395,696-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		107,832			138,828	30,996
		SUBTOTAL FOR UNSALARIED		107,832			138,828	30,996
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,168			12,400	10,232
		066 UNEMPLOYMENT INSURANCE					100	100
		SUBTOTAL FOR FRINGE BENES		2,168			12,500	10,332
		SUBTOTAL FOR BUDGET CODE 6610		110,000			151,328	41,328
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		2,239				2,239-
		SUBTOTAL FOR UNSALARIED		2,239				2,239-
		SUBTOTAL FOR BUDGET CODE 6640		2,239				2,239-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	630	52,518,428	630		42,161,821	10,356,607-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	6,195,568	167		5,268,111	927,457-
		005 FULL TIME PEDAGOGICAL PRSONNEL	246	14,899,322	246		12,077,362	2,821,960-
		SUBTOTAL FOR F/T SALARIED	413	21,094,890	413		17,345,473	3,749,417-
03 UNSALARIED		031 UNSALARIED		4,451,878			3,641,941	809,937-
		SUBTOTAL FOR UNSALARIED		4,451,878			3,641,941	809,937-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,900			1,400	1,500-
		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
		043 SHIFT DIFFERENTIAL		62,948			14,715	48,233-
		045 HOLIDAY PAY		29,175			1,175	28,000-
		047 OVERTIME		449,873			260,629	189,244-
			623					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		049 BACKPAY - PRIOR YEARS		7,100			18,689	11,589	
		056 EARLY RET.TERMINAL LEAVE.....					100,517	100,517	
		061 SUPPER MONEY		1,020			770	250-	
		SUBTOTAL FOR ADD GRS PAY		554,016			398,895	155,121-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000			14,500	4,500-	
		SUBTOTAL FOR FRINGE BENES		19,000			14,500	4,500-	
		SUBTOTAL FOR BUDGET CODE 6800	413	26,119,784	413		21,400,809	4,718,975-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		39,052			129,823	90,771	
		SUBTOTAL FOR UNSALARIED		39,052			129,823	90,771	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10		
		SUBTOTAL FOR ADD GRS PAY		10			10		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938			2,938		
		SUBTOTAL FOR FRINGE BENES		2,938			2,938		
		SUBTOTAL FOR BUDGET CODE 6810		42,000			132,771	90,771	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		23,000				23,000-	
		SUBTOTAL FOR UNSALARIED		23,000				23,000-	
		SUBTOTAL FOR BUDGET CODE 6815		23,000				23,000-	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		149,100				149,100-	
		SUBTOTAL FOR UNSALARIED		149,100				149,100-	
		SUBTOTAL FOR BUDGET CODE 6830		149,100				149,100-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		12,093				12,093-	
		SUBTOTAL FOR UNSALARIED		12,093				12,093-	
		SUBTOTAL FOR BUDGET CODE 6840		12,093				12,093-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HOSTOS COMMUNITY COLL			413	26,345,977	413		21,533,580	4,812,397-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,556,372	194		4,905,662	2,650,710-
		005 FULL TIME PEDAGOGICAL PRSONNEL	412	27,814,556	412		22,520,954	5,293,602-
SUBTOTAL FOR F/T SALARIED			606	35,370,928	606		27,426,616	7,944,312-
03 UNSALARIED		031 UNSALARIED		10,913,945			6,398,049	4,515,896-
SUBTOTAL FOR UNSALARIED				10,913,945			6,398,049	4,515,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					10	10
		042 LONGEVITY DIFFERENTIAL		26,619			935	25,684-
		043 SHIFT DIFFERENTIAL		35,598			2,424	33,174-
		046 TERMINAL LEAVE		1,736			5,600	3,864
		047 OVERTIME		189,254			416	188,838-
		048 OVERTIME UNIFORM FORCES		17,883				17,883-
		049 BACKPAY - PRIOR YEARS		4,875			4,875	
SUBTOTAL FOR ADD GRS PAY				275,965			14,260	261,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000			1,000	17,000-
SUBTOTAL FOR FRINGE BENES				18,000			1,000	17,000-
SUBTOTAL FOR BUDGET CODE 6900			606	46,578,838	606		33,839,925	12,738,913-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,176,900			2,156,807	20,093-
SUBTOTAL FOR UNSALARIED				2,176,900			2,156,807	20,093-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100	
SUBTOTAL FOR ADD GRS PAY				100			100	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		155,000			135,000	20,000-
SUBTOTAL FOR FRINGE BENES				155,000			135,000	20,000-
SUBTOTAL FOR BUDGET CODE 6910				2,332,000			2,291,907	40,093-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,500				110,500-
		005 FULL TIME PEDAGOGICAL PRSONNEL		60,874				60,874-
			625					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED				171,374			171,374-
03 UNSALARIED		031 UNSALARIED		19,626			19,626-
SUBTOTAL FOR UNSALARIED				19,626			19,626-
SUBTOTAL FOR BUDGET CODE 6915				191,000			191,000-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		40,000			40,000-
SUBTOTAL FOR UNSALARIED				40,000			40,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240	240
SUBTOTAL FOR FRINGE BENES						240	240
SUBTOTAL FOR BUDGET CODE 6930				40,000		240	39,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		155,343			155,343-
SUBTOTAL FOR UNSALARIED				155,343			155,343-
SUBTOTAL FOR BUDGET CODE 6940				155,343			155,343-
BUDGET CODE: 6946 InVEST Program							
03 UNSALARIED		031 UNSALARIED		46,485			46,485-
SUBTOTAL FOR UNSALARIED				46,485			46,485-
SUBTOTAL FOR BUDGET CODE 6946				46,485			46,485-
TOTAL FOR LA GUARDIA COMMUNITY COLL			606	49,343,666	606	36,132,072	13,211,594-
TOTAL FOR COMMUNITY COLLEGE PS			3,524	306,723,904	3,519	5- 305,451,494	1,272,410-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	306,723,904	3,519	305,451,494	1,272,410-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,524	306,708,905	3,519	305,436,495	1,272,410-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		190,459,401		190,502,401	43,000
OTHER CATEGORICAL		1,038,540			1,038,540-
CAPITAL FUNDS - I.F.A.					
STATE		114,960,964		114,934,094	26,870-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES					
TOTAL		306,708,905		305,436,495	1,272,410-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690			1	85,000	1	85,000
*5656	NON-TEACHING ADJUNCT IV	D 465	04686	33- 40			1	28	1	28
*8631	ADJUNCT PROFESSOR (HOURLY	D 463	04291	62- 73			2	71	2	71
*8636	COLLEGE LAB TECHNICIAN (H	D 463	04611	18- 25			2	77	2	77
*8656	PROFESSOR (HOURLY)	D 465	04605	62- 73			4	70	4	70
*8661	PROFESSOR (HOURLY)	D 466	04605	62- 73			8	324	8	324
1102	ADMINISTRATIVE SUPERINTEN	D 463	10040	27,734-113,500	2	146,283			-2	-146,283
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	27,734-113,500	1	72,942	1	89,240		16,298
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	27,734-113,500	3	216,700	2	138,161	-1	-78,539
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	44,019	1	75,712		31,693
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315- 65,315			1	68,968	1	68,968
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315- 65,315			1	68,969	1	68,969
1112	SENIOR STATIONARY ENGINEE	D 463	91638	67,380- 67,380	1	70,344	1	78,341		7,997
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380- 67,380	1	70,344			-1	-70,344
1114	SENIOR STATIONARY ENGINEE	D 465	91638	67,380- 67,380	2	137,723	1	77,381	-1	-60,342
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380- 67,380	1	68,528	1	76,316		7,788
1116	SENIOR STATIONARY ENGINEE	D 468	91638	67,380- 67,380	1	67,379			-1	-67,379
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	2	114,886	2	163,770		48,884
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	3	173,573	4	312,156	1	138,583
1125	AUTO MECHANIC	D 463	92510	51,114- 55,269	1	51,197			-1	-51,197
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	2	102,394	2	120,519		18,125
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269			1	60,259	1	60,259
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645			1	60,259	1	60,259
1131		D 466	04786	26,500- 36,000			14	433,544	14	433,544
1132	ELECTRICIAN	D 463	91717	37,545- 68,904	1	58,464	2	127,890	1	69,426
1133	ELECTRICIAN	D 464	91717	37,545- 68,904	4	233,856	4	255,780		21,924
1134	ELECTRICIAN	D 465	91717	37,545- 68,904	2	116,928	3	191,835	1	74,907
1135	ELECTRICIAN	D 466	91717	37,545- 68,904	3	179,941	3	196,859		16,918
1136		D 468	91717	37,545- 68,904			1	63,945	1	63,945
1137		D 464	04786	26,500- 36,000			2	62,006	2	62,006
1138		D 465	04786	26,500- 36,000			12	369,471	12	369,471
1139		D 463	04786	26,500- 36,000			11	359,741	11	359,741
1141		D 468	04786	26,500- 36,000			15	550,357	15	550,357
1143	CUNY COMPUTER ASSOCIATE (	D 469	04776	49,669- 63,227	3	129,567			-3	-129,567
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	5	175,664	4	176,646	-1	982
1145	COMPUTER ASSOCIATE/SOFTWA	D 464	04776	49,669- 63,227	1	46,505			-1	-46,505
1146	COMPUTER ASSOCIATE/SOFTWA	D 465	04776	49,669- 63,227	1	49,669			-1	-49,669
1147	COMPUTER ASSOCIATE/OPERAT	D 465	04773	47,575- 63,227	2	87,442			-2	-87,442
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	50,643	1	59,848		9,205
1149	COMPUTER ASSOCIATE/OPERAT	D 463	04773	47,575- 63,227	2	74,110			-2	-74,110
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000			11	454,605	11	454,605
1152		D 465	04787	44,000- 56,000			9	369,129	9	369,129
1153		D 466	04787	44,000- 56,000			3	139,404	3	139,404
1155		D 463	04787	44,000- 56,000			8	350,936	8	350,936

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1156	STATIONARY ENGINEER	D 466	91644	54,142- 58,151	5	290,750	6	406,533	1	115,783	
1158	STATIONARY ENGINEER	D 463	91644	54,142- 58,151	6	348,900	6	406,535		57,635	
1159	STATIONARY ENGINEER	D 464	91644	54,142- 58,151	6	348,900	5	338,778	-1	-10,122	
1160	STATIONARY ENGINEER	D 465	91644	54,142- 58,151	5	290,750	6	406,533	1	115,783	
1161	STATIONARY ENGINEER	D 468	91644	54,142- 58,151	3	174,450	3	203,266		28,816	
1163	CARPENTER	D 468	04899	58,281- 58,281			1	58,281	1	58,281	
1164	CARPENTER	D 465	04899	58,281- 58,281			1	58,281	1	58,281	
1166	CARPENTER	D 463	04899	58,281- 58,281			2	116,561	2	116,561	
1167		D 463	92071	40,486- 58,798			1	62,850	1	62,850	
1168	CARPENTER	D 466	92005	37,746- 53,578	2	100,410	2	116,562		16,152	
1171	CARPENTER	D 463	92005	37,746- 53,578	1	50,205			-1	-50,205	
1172	CARPENTER	D 464	92005	37,746- 53,578	2	100,410	2	116,562		16,152	
1173	CARPENTER	D 465	92005	37,746- 53,578	2	100,410	2	116,562		16,152	
1174	PLUMBER	D 466	91915	49,165- 68,716	1	60,126	1	66,064		5,938	
1175	PLUMBER	D 468	91915	49,165- 68,716	1	60,126	1	66,064		5,938	
1177	PLUMBER	D 463	91915	49,165- 68,716	1	60,126	1	66,063		5,937	
1178	PLUMBER	D 464	91915	49,165- 68,716	1	60,126	1	66,064		5,938	
1179	PLUMBER	D 465	91915	49,165- 68,716	2	120,252	2	132,128		11,876	
1181	PLUMBER	D 465	91915	49,165- 68,716			2	99,093	2	99,093	
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	45,087	1	49,548		4,461	
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	120,252	2	132,127		11,875	
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	60,126	1	66,064		5,938	
1187	SUPERVISOR THERMOSTAT REP	D 463	91964	64,237- 64,237	1	64,236	1	70,174		5,938	
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	60,126	1	66,064		5,938	
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	60,126	1	66,064		5,938	
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	2	120,252	1	66,064	-1	-54,188	
1191	SUPERVISOR	D 463	91310	48,246- 52,610	2	81,588			-2	-81,588	
1195	CONSTRUCTION MANAGER	D 469	34217	48,614- 64,565			1	57,994	1	57,994	
1196	GARDENER	D 464	81310	42,959- 46,251			1	42,636	1	42,636	
1200	COMPUTER OPERATOR MANAGER	D 469	04972	72,251- 97,690	1	61,439			-1	-61,439	
1208	OILER	D 464	91628	52,388- 52,388	1	52,387	1	63,663		11,276	
1209	OILER	D 463	91628	52,388- 52,388	1	52,387	1	63,662		11,275	
1210	OILER	D 466	91628	52,388- 52,388	6	314,322	7	445,641	1	131,319	
1211	OILER	D 465	91628	52,388- 52,388	2	104,774	1	63,663	-1	-41,111	
1212	OILER	D 468	91628	52,388- 52,388	2	104,774	2	127,326		22,552	
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	109,801	2	118,023		8,222	
1226	COMPUTER ASSOCIATE/TECHNI	D 466	04771	56,371- 75,286	1	33,234			-1	-33,234	
1227	COMPUTER ASSOCIATE/TECHNI	D 464	04771	56,371- 75,286	3	130,017			-3	-130,017	
1228	CUNY COMPUTER ASSOCIATE (	D 469	04771	56,371- 75,286	2	66,136			-2	-66,136
1233	CHEIF ADMIN SUPERINTENDEN	D 464	04976	-111,088	1	76,424	1	97,355		20,931	
1241	ASSISTANT MEDIA SERVICES	D 468	90621	20,263- 23,612			1	32,810	1	32,810	
1242		D 465	90622	29,533- 57,564			2	80,440	2	80,440	
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	29,533- 57,564			1	32,810	1	32,810	
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	29,533- 57,564			1	35,000	1	35,000	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS											
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	5	171,420	3	155,851	-2	-15,569	
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	5	171,420	4	207,797	-1	36,377	
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	5	171,420	6	311,696	1	140,276	
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	3	102,852	2	103,898	-1	1,046	
1253	COMPUTER AIDE	D 463	04772	28,797- 37,161	2	53,166			-2	-53,166	
1255	CUNY COMPUTER AIDE	D 468	04772	28,797- 37,161	9	261,219			-9	-261,219	
1257	COMPUTER AIDE	D 465	04772	28,797- 37,161	6	163,926			-6	-163,926	
1258	COMPUTER ASSOCIATE/OPERAT	D 466	04773	47,575- 63,227	4	205,421			-4	-205,421	
1260	CUNY COMPUTER AIDE	D 469	04772	28,797- 37,161	4	108,546			-4	-108,546	
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	32,495- 44,621	2	55,670	2	64,500		8,830	
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	32,495- 44,621	1	27,289	1	32,332		5,043	
1270		D 464	80561	45,269- 54,492			1	50,325	1	50,325	
1274	LOCKSMITH	D 463	90723	41,530- 41,530	1	37,332	1	45,371		8,039	
1275	LOCKSMITH	D 464	90723	41,530- 41,530	2	74,666	1	45,372	-1	-29,294	
1276	LOCKSMITH	D 465	90723	41,530- 41,530			1	45,372	1	45,372	
1277	LOCKSMITH	D 466	90723	41,530- 41,530	2	74,666	1	45,372	-1	-29,294	
1278	LOCKSMITH	D 468	90723	41,530- 41,530	2	74,666	2	90,744		16,078	
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	54,528	1	59,579		5,051	
1283	STAFF NURSE	D 464	50910	27,961- 47,303	4	39,943	1	43,643	-3	3,700	
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	47,772	1	57,455		9,683	
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 47,303	1	51,612	1	59,579		7,967	
1286	STAFF NURSE	D 468	50910	27,961- 47,303	1	39,943			-1	-39,943	
1287		D 469	50910	27,961- 47,303			1	53,205	1	53,205	
1290	NURSE PRACTITIONER (CUNY)	D 468	04851	65,000- 80,000			1	60,000	1	60,000	
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	1	41,947	3	141,085	2	99,138	
1294	*LABORER (GROUP A)	D 464	90753	31,403- 37,918	1	41,947	1	49,485		7,538	
1295	LABORER "A" "B" "C"	D 465	90753	31,403- 37,918	2	78,090			-2	-78,090	
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	3	115,695	3	136,555		20,860	
1299	PAINTER	D 468	91830	49,786- 56,898	2	129,570	2	124,473		-5,097	
1301	PAINTER	D 463	91830	49,786- 56,898	4	172,756	4	199,143		26,387	
1302	PAINTER	D 464	91830	49,786- 56,898	2	86,380	2	99,571		13,191	
1303	PAINTER	D 465	91830	49,786- 56,898	1	43,190			-1	-43,190	
1304	PAINTER	D 466	91830	49,786- 56,898	2	86,380	4	206,250	2	119,870	
1311	MAINTENANCE WORKER	D 463	90698	33,742- 36,561	10	376,670	5	213,704	-5	-162,966	
1312	MAINTENANCE WORKER	D 464	90698	33,742- 36,561	8	301,336	7	299,189	-1	-2,147	
1313	MAINTENANCE WORKER	D 465	90698	33,742- 36,561	9	339,003	9	384,672		45,669	
1314	MAINTENANCE WORKER	D 466	90698	33,742- 36,561	4	150,668	4	170,965		20,297	
1315	MAINTENANCE WORKER	D 468	90698	33,742- 36,561	5	188,335	4	170,965	-1	-17,370	
1320	ELECTRICIAN'S HELPER	D 463	91722	32,192- 39,189	2	76,002			-2	-76,002	
1323	ELECTRICIAN'S HELPER	D 466	91722	32,192- 39,189	3	76,002	2	83,128	-1	7,126	
1324	ELECTRICIAN'S HELPER	D 465	91722	32,192- 39,189	1	38,001	1	41,564		3,563	
1331	STOREKEEPER	D 463	12215	25,153- 34,483	1	26,391			-1	-26,391	
1334	TECHNICAL SUPPORT AIDE (C	D 465	04770	21,303- 27,602	1	23,602			-1	-23,602	
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	26	559,169	7	180,673	-19	-378,496	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	1	25,480	2	65,882	1	40,402
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	1	19,118	3	77,893	2	58,775
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	1	25,480	1	32,962		7,482
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	1	19,118	2	54,738	1	35,620
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	6	126,870	7	172,959	1	46,089
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	4	84,099	7	187,350	3	103,251
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446			1	42,486	1	42,486
1350	STOCK WORKER	D 469	12200	25,428- 37,113			1	25,238	1	25,238
1351	STOCK WORKER	D 464	12200	25,428- 37,113	3	66,293	3	79,463		13,170
1352	STOCK WORKER	D 465	12200	25,428- 37,113	2	42,710	3	75,714	1	33,004
1353	STOCK WORKER	D 463	12200	25,428- 37,113	1	23,554	3	78,312	2	54,758
1354	STOCK HANDLER	D 463	12214	23,335- 30,877	1	23,554			-1	-23,554
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446			1	47,678	1	47,678
1366	PURCHASING AGENT	D 465	12121	33,128- 58,378			1	35,563	1	35,563
1367	PURCHASING AGENT	D 466	12121	33,128- 58,378	1	30,092	2	72,460	1	42,368
1368	PURCHASING AGENT	D 469	12121	33,128- 58,378	2	72,410	2	76,933		4,523
1369	PURCHASING AGENT	D 464	12121	33,128- 58,378	1	43,021			-1	-43,021
1370		D 465	12120	28,961- 37,234			3	93,270	3	93,270
1371	ASSISTANT PURCHASING AGEN	D 469	12120	28,961- 37,234	1	27,307	1	33,541		6,234
1372	ASSISTANT PURCHASING AGEN	D 466	12120	28,961- 37,234			1	31,090	1	31,090
1374	PURCHASING AGENT	D 463	12121	33,128- 58,378	2	70,410	2	76,933		6,523
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961- 37,234			2	62,180	2	62,180
1376	TELECOMMUNICATIONS ASSOCI	D 465	20243	33,512- 60,790	1	39,270			-1	-39,270
1377	TELECOMMUNICATIONS ASSOCI	D 463	20243	33,512- 60,790	3	106,684			-3	-106,684
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	55	1,273,676	62	1,690,884	7	417,208
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	73	1,718,253	84	2,307,027	11	588,774
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	68	1,550,460	73	1,957,410	5	406,950
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	52	1,186,194	52	1,426,752		240,558
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	59	1,343,357	45	1,220,670	-14	-122,687
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	63	1,428,086	77	2,077,996	14	649,910
1394	UNIVERSITY ARCHITECT	D 464	04822	57,905- 68,266	1	45,810			-1	-45,810
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835			1	62,000	1	62,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	24,710- 29,908	29	602,096	18	443,962	-11	-158,134
1401	CITY CUSTODIAL ASSISTANT	D 465	90644	24,710- 29,908	56	1,162,480			-56	-1,162,480
1402	CITY CUSTODIAL ASSISTANT	D 463	90644	24,710- 29,908	46	954,716			-46	-954,716
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	1	42,326	1	51,871		9,545
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947			1	50,021	1	50,021
1405		D 468	04980	62,524- 92,947			1	50,021	1	50,021
1406		D 464	04980	62,524- 92,947			1	49,532	1	49,532
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	28,926- 38,265	1	24,290	2	57,477	1	33,187
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	28,926- 38,265	3	72,870	2	58,646	-1	-14,224
1409	SENIOR CUSTODIAL SUPERVIS	D 464	80535	28,926- 38,265	2	48,580	2	57,558		8,978
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	28,926- 38,265	4	97,160	1	28,852	-3	-68,308
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	72,251- 97,690			1	67,600	1	67,600

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	37,369	1	44,163			6,794
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621			3	130,499	3		130,499
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	7	185,920	9	294,415	2		108,495
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	1	78,493	2	175,270	1		96,777
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	20	557,240	22	675,672	2		118,432
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	20	583,336	17	546,829	-3		-36,507
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	29	772,058	36	1,213,529	7		441,471
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	21	598,314	22	716,349	1		118,035
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	18	516,897	12	421,363	-6		-95,534
1424		D 468	04844	27,705- 33,159			5	166,909	5		166,909
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687			2	87,264	2		87,264
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	1	39,420	2	90,219	1		50,799
1427		D 464	04979	72,251- 97,690			1	78,040	1		78,040
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	60,000	1	80,315			20,315
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	65,000	1	79,889			14,889
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	64,999	1	76,815			11,816
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690			1	83,084	1		83,084
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690			1	80,810	1		80,810
1433	CUNY SECRETARIAL ASSISTAN	D 465	04803	22,017- 32,120	2	50,263			-2		-50,263
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687			1	50,102	1		50,102
1435	CUNY SECRETARIAL ASSISTAN	D 468	04803	22,017- 32,120	1	26,119			-1		-26,119
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017- 32,120	3	74,557	1	30,146	-2		-44,411
1440	CAMPUS SECURITY OFFICER	D 464	04842	35,053- 41,838	1	28,467	1	33,642			5,175
1441	CAMPUS SECURITY OFFICER	D 465	04842	35,053- 41,838	2	61,691	1	33,642	-1		-28,049
1442	CAMPUS SECURITY OFFICER	D 469	04842	35,053- 41,838	7	219,027			-7		-219,027
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	33	918,526	18	589,708	-15		-328,818
1445	CAMPUS SECURITY OFFICER	D 463	04842	35,053- 41,838	6	177,388			-6		-177,388
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	1	21,355	2	50,476	1		29,121
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	69,098	3	81,661			12,563
1456	001FULL YEAR POSITIONS	D 469	12207	21,155- 28,220	4	95,463	1	28,890	-3		-66,573
1457	CUNY COMPUTER PROGRAMMER	D 469	04775	38,761- 47,223	1	41,261			-1		-41,261
1458	COMPUTER PROGRAMMER ANALY	D 465	04775	38,761- 47,223	2	66,454			-2		-66,454
1459	CUNY COMPUTER PROGRAMMER	D 463	04775	38,761- 47,223	5	179,078			-5		-179,078
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159			4	119,861	4		119,861
1466	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159			2	55,882	2		55,882
1467	CUSTODIAL SUPERVISOR	D 463	80510	26,826- 34,910	6	135,267			-6		-135,267
1468	CUSTODIAL SUPERVISOR	D 464	80510	26,826- 34,910	4	90,108	1	26,623	-3		-63,485
1469	CUSTODIAL SUPERVISOR (INC	D 465	80510	26,826- 34,910	5	112,635			-5		-112,635
1470	CUSTODIAL SUPERVISOR (INC	D 466	80510	26,826- 34,910	6	135,162			-6		-135,162
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	26,826- 34,910	5	117,596	1	33,670	-4		-83,926
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947			2	117,024	2		117,024
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	30,862- 33,526	1	28,155	1	33,339			5,184
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	30,862- 33,526	2	56,310	2	65,006			8,696
1481	MOTOR VEHICLE OPERATOR	D 469	91212	30,862- 33,526	1	28,155	1	33,276			5,121

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746-	32,498	2	38,994	3	73,027	1	34,033
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746-	32,498	3	68,238	1	26,880	-2	-41,358
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746-	32,498	2	42,243	4	100,901	2	58,658
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746-	32,498	2	38,994	2	46,082		7,088
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746-	32,498	1	22,746	1	26,880		4,134
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746-	32,498	2	45,492	2	55,961		10,469
1491	UNIVERSITY ENGINEER	D 464	04829	57,905-	68,266	1	51,763	1	68,432		16,669
1492	UNIVERSITY ENGINEER	D 469	04829	57,905-	68,266	1	54,263	1	75,733		21,470
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614-	32,035			6	159,738	6	159,738
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614-	32,035			5	135,213	5	135,213
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614-	32,035			4	106,557	4	106,557
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614-	32,035			4	106,971	4	106,971
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384-	32,696	4	108,410	2	64,627	-2	-43,783
1502		D 463	04827	26,384-	32,696			1	37,856	1	37,856
1518		D 463	04846	37,549-	44,817			3	124,275	3	124,275
1519		D 465	04846	37,549-	44,817			4	165,700	4	165,700
1520		D 469	04846	37,549-	44,817			5	207,125	5	207,125
1521	CLERICAL ASSOCIATE	D 468	10251	20,095-	42,184	2	43,078	1	25,241	-1	-17,837
1526	CLERICAL ASSOCIATE	D 466	10251	20,095-	42,184	2	42,710	1	25,294	-1	-17,416
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402-	32,682	3	81,572	8	262,296	5	180,724
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402-	32,682	3	84,491	6	198,844	3	114,353
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402-	32,682	13	360,193	10	331,936	-3	-28,257
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402-	32,682	8	218,631	10	320,034	2	101,403
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402-	32,682	9	250,175	10	323,909	1	73,734
1541	COLLEGE ACCOUNTANT	D 466	04801	32,498-	60,591	1	36,325			-1	-36,325
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498-	60,591	7	246,293	6	256,880	-1	10,587
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498-	60,591	1	29,463	3	116,153	2	86,690
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498-	60,591	3	94,906			-3	-94,906
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498-	60,591	2	58,926	2	78,869		19,943
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498-	60,591	6	204,021	6	286,979		82,958
1552		D 463	04984	85,679-	111,088			1	96,906	1	96,906
1556	CHEIF ADMIN SUPERINTENDEN	D 465	04976		-111,088	1	81,644	1	111,088		29,444
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752-	25,119			4	98,194	4	98,194
1559		D 466	04861	20,752-	25,119			42	1,030,556	42	1,030,556
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752-	25,119			17	416,925	17	416,925
1561		D 465	04861	20,752-	25,119			67	1,649,251	67	1,649,251
1562		D 463	04861	20,752-	25,119			42	1,030,155	42	1,030,155
1564	SUPV OF MACHINE OPERATION	D 466	11704	28,103-	42,184	2	57,383	1	37,879	-1	-19,504
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536-	38,551	10	326,266	17	637,775	7	311,509
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536-	38,551	17	522,239	19	715,990	2	193,751
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536-	38,551	15	485,665	13	507,920	-2	22,255
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536-	38,551	7	221,440	12	456,711	5	235,271
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536-	38,551	12	379,722	23	869,230	11	489,508
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536-	38,551	25	801,728	42	1,538,143	17	736,415

EXECUTIVE BUDGET - FY04
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	53,452	2	65,770		12,318
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	4	106,904	3	105,525	-1	-1,379
1589		D 463	04841	19,500- 22,000			11	258,734	11	258,734
1590		D 468	04841	19,500- 22,000			13	302,652	13	302,652
1591		D 469	04841	19,500- 22,000			3	67,122	3	67,122
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000			2	44,748	2	44,748
1594	SUPERVISOR	D 466	91310	48,246- 52,610	1	42,368	1	50,216		7,848
1598	CUSTODIAL ASSISTANT	D 463	82015	24,710- 29,908	10	210,886	7	175,867	-3	-35,019
1599	CUSTODIAL ASSISTANT	D 464	82015	24,710- 29,908	6	124,988	4	99,092	-2	-25,896
1600	*CUSTODIAL ASSISTANT	D 465	82015	24,710- 29,908	5	104,070	4	98,607	-1	-5,463
1601	*CUSTODIAL ASSISTANT	D 466	82015	24,710- 29,908	41	854,014	3	76,747	-38	-777,267
1602	CUSTODIAL ASSISTANT	D 468	82015	24,710- 29,908	37	770,553	31	761,974	-6	-8,579
1603	CUSTODIAL ASSISTANT	D 469	82015	24,710- 29,908	4	84,197	1	25,981	-3	-58,216
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	6	231,865	6	274,235		42,370
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	9	347,085	11	502,393	2	155,308
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	6	231,390	10	457,439	4	226,049
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	77,610	2	91,600		13,990
1610	ROOFER	D 466	90735	48,562- 48,562	1	41,801	1	48,561		6,760
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000			1	35,000	1	35,000
1620		D 468	04832	36,000- 55,000			1	42,543	1	42,543
1623		D 469	04815	39,582- 62,537			1	46,777	1	46,777
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	39,582	1	52,000		12,418
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	37,369	2	89,935	1	52,566
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367			2	112,044	2	112,044
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	38,338	1	47,240		8,902
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	55,282	1	65,477		10,195
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	61,578	1	37,742	-1	-23,836
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993			1	40,771	1	40,771
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993			1	50,021	1	50,021
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	45,269- 54,492	1	38,016	1	44,925		6,909
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	4	212,592	6	416,115	2	203,523
1670	COMPUTER SPECIALIST/SOFTW	D 463	04777	59,791- 67,456	1	59,791			-1	-59,791
1671	COMPUTER SPECIALIST/SOFTW	D 465	04777	59,791- 67,456	1	55,365			-1	-55,365
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456			1	85,462	1	85,462
1675		D 463	04788	54,000- 66,000			1	49,911	1	49,911
1677		D 465	04788	54,000- 66,000			4	222,417	4	222,417
1678		D 469	04788	54,000- 66,000			7	401,515	7	401,515
1679		D 463	04789	66,000- 84,000			2	151,454	2	151,454
1682		D 466	04789	66,000- 84,000			3	201,937	3	201,937
1683		D 465	04789	66,000- 84,000			4	283,988	4	283,988
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	103,944	2	139,599		35,655
	SUBTOTAL FOR OBJECT 001				1,349	39,129,200	1,529	52,985,596	180	13,856,396

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*2129	ASSISTANT DEAN	D 468	04722	63,600-100,000			2	178,709	2	178,709
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	99,277	1	117,142		17,865
1737	HEO/ASST DEAN 'B'	D 466	04641	52,248- 83,111	1	70,642			-1	-70,642
1791	HEO/ASST DEAN	D 465	04281	56,084- 86,947	1	86,947			-1	-86,947
1793	HEO/ASST DEAN	D 469	04281	56,084- 86,947	1	86,947			-1	-86,947
1803	HEO/ASST ADMIN 'B'	D 463	04646	52,248- 83,111	1	78,814			-1	-78,814
1804	HEO/ASST ADMIN 'B'	D 466	04646	52,248- 83,111	1	83,111			-1	-83,111
1808		D 464	04494	53,700- 94,886			2	202,354	2	202,354
1809	HEO/ASST ADMIN	D 465	04286	56,084- 86,947	2	165,300			-2	-165,300
1810	HIGHER EDUCATION OFFICER/	D 463	04286	56,084- 86,947	1	84,798			-1	-84,798
1811	HEO/ASST ADMIN	D 468	04286	56,084- 86,947	2	165,300			-2	-165,300
1812	HEO/ASST ADMIN	D 466	04286	56,084- 86,947	1	86,947			-1	-86,947
1837	HE OFFICER	D 467	04097	48,414- 79,277	3	233,534	3	280,521		46,987
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	9	689,858	19	1,632,221	10	942,363
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	12	883,147	17	1,444,231	5	561,084
1840	HE OFFICER	D 465	04097	48,414- 79,277	16	1,155,768	18	1,486,396	2	330,628
1841	HE OFFICER	D 466	04097	48,414- 79,277	15	1,081,250	26	2,244,456	11	1,163,206
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	6	453,026	15	1,306,755	9	853,729
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	21	1,531,821	18	1,569,383	-3	37,562
1849	PROFESSOR	D 463	04108	48,414- 79,277	61	4,486,677	52	4,486,252	-9	-425
1850	PROFESSOR	D 464	04108	48,414- 79,277	123	9,182,378	105	9,241,306	-18	58,928
1851	PROFESSOR	D 465	04108	48,414- 79,277	67	5,006,650	65	5,677,895	-2	671,245
1852	PROFESSOR	D 466	04108	48,414- 79,277	111	8,178,162	98	8,473,346	-13	295,184
1853	PROFESSOR	D 468	04108	48,414- 79,277	35	2,589,404	31	2,699,211	-4	109,807
1854	PROFESSOR	D 469	04108	48,414- 79,277	95	6,614,517	104	8,662,079	9	2,047,562
1888	HE ASSOC/ASST DEAN	D 465	04282	46,673- 73,400	1	70,064			-1	-70,064
1889	HIGHER EDUCATION ASSOCIAT	D 464	04282	46,673- 73,400	1	65,705			-1	-65,705
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	47,881	1	56,477		8,596
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	9	308,173	16	690,292	7	382,119
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	10	320,901	14	597,751	4	276,850
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	27	889,410	25	1,056,298	-2	166,888
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	20	692,005	15	622,873	-5	-69,132
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	14	463,645	7	329,600	-7	-134,045
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	79,277	1	93,507		14,230
1911	SENIOR REGISTRAR	D 463	04624	48,414- 79,277	1	79,277			-1	-79,277
1920	SENIOR REGISTRAR/ASSISTAN	D 466	04035	56,084- 86,947	1	86,947			-1	-86,947
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	38	2,206,135	41	2,617,375	3	411,240
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	54	3,264,241	36	2,360,812	-18	-903,429
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	42	2,419,181	57	3,736,919	15	1,317,738
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	40	2,206,878	43	2,714,932	3	508,054
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	28	1,673,874	24	1,710,730	-4	36,856
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	44	2,387,969	37	2,434,170	-7	46,201
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	12	726,296	12	870,084		143,788
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	15	872,906	23	1,472,453	8	599,547

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSSONNEL										
1945	HE ASSOC	D 465	04075	39,003- 65,730	20	1,116,299	14	938,169	-6	-178,130
1946	HE ASSOC	D 466	04075	39,003- 65,730	14	829,007	13	903,073	-1	74,066
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	10	622,079	10	665,501		43,422
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	22	1,263,143	39	2,734,876	17	1,471,733
1968	ASSOCIATE REGISTRAR	D 463	04034	34,467- 55,436	2	110,872	2	130,776		19,904
1972	ASSOC REGISTRAR	D 468	04034	34,467- 55,436	1	55,436	1	65,388		9,952
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	69	2,866,708	71	3,637,895	2	771,187
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	49	2,252,930	64	3,429,549	15	1,176,619
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	107	4,811,783	83	4,448,053	-24	-363,730
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	72	3,168,348	87	4,658,578	15	1,490,230
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	45	2,111,513	55	3,135,868	10	1,024,355
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	41	1,717,292	33	1,677,024	-8	-40,268
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	11	517,269	16	866,641	5	349,372
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	10	581,935	19	944,693	9	362,758
1995	HE ASST	D 465	04099	29,931- 55,436	18	868,025	30	1,554,455	12	686,430
1996	HE ASST	D 466	04099	29,931- 55,436	23	1,131,933	22	1,274,121	-1	142,188
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	17	937,493	22	1,231,809	5	294,316
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	34	1,689,931	26	1,479,636	-8	-210,295
2034	ASSISTANT TO HIGHER EDUCA	D 468	04095	45,499- 47,760	1	47,760			-1	-47,760
2040	LECTURER	D 463	04096	27,454- 49,189	41	1,549,907	44	2,092,514	3	542,607
2041	LECTURER	D 464	04096	27,454- 49,189	21	917,496	20	1,062,433	-1	144,937
2042	LECTURER	D 465	04096	27,454- 49,189	15	621,053	40	1,704,180	25	1,083,127
2043	LECTURER	D 466	04096	27,454- 49,189	31	1,399,190	31	1,630,944		231,754
2044	LECTURER	D 468	04096	27,454- 49,189	28	1,320,684	25	1,412,669	-3	91,985
2045	LECTURER	D 469	04096	27,454- 49,189	48	2,021,303	54	2,769,421	6	748,118
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	1	43,942	1	59,102		15,160
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545			2	74,416	2	74,416
2051	ASSISTANT TO HEO-1	D 468	04079	26,047- 31,545	4	126,180	2	74,416	-2	-51,764
2052	ASSISTANT TO HEO-1	D 463	04079	26,047- 31,545	2	63,090			-2	-63,090
2053	ASSISTANT TO HEO-1	D 465	04079	26,047- 31,545	2	63,090			-2	-63,090
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	22	816,553	18	805,771	-4	-10,782
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	8	339,712	15	593,992	7	254,280
2058	ASST TO HEO	D 465	04017	24,082- 46,452	17	555,513	16	636,595	-1	81,082
2059	ASST TO HEO	D 466	04017	24,082- 46,452	32	1,195,185	26	1,241,252	-6	46,067
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	10	433,466	10	436,047		2,581
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	41	1,485,437	44	1,871,087	3	385,650
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	44,190	1	58,558		14,368
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	2	92,904	1	55,831	-1	-37,073
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	2	101,888	1	65,388	-1	-36,500
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	8	89,712	6	83,173	-2	-6,539
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	8	90,936	8	109,288		18,352
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	9	102,150	2	27,690	-7	-74,460
2073	GRAD ASSISTANT "C"	D 465	04083	10,369- 15,841	5	56,682			-5	-56,682
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841			2	26,954	2	26,954

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2075	GRADUATE ASSISTANT "C"	D 469	04083	10,369- 15,841			1	13,477	1	13,477
2076	GRAD ASSISTANT "A"	D 465	04081	13,825- 20,243	1	15,771			-1	-15,771
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	7	275,859	9	440,113	2	164,254
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	15	732,845	17	872,046	2	139,201
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	15	591,503	10	505,340	-5	-86,163
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	15	592,379	11	544,362	-4	-48,017
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	84,334	2	99,548		15,214
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	20	780,455	21	1,029,961	1	249,506
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	135,754	3	169,678		33,924
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	2	106,168	5	298,775	3	192,607
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	14	401,963	13	473,932	-1	71,969
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	1	30,347	9	351,681	8	321,334
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	10	307,896	16	618,366	6	310,470
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	9	279,624	15	593,719	6	314,095
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	10	372,952	12	489,598	2	116,646
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	14	427,528	14	531,994		104,466
2115	RESEARCH ASSISTANT	D 469	04132	24,493- 32,225	1	32,225	1	38,009		5,784
2125	HEO INTERN	D 466	04015	20,132- 26,490	1	37,650	1	53,112		15,462
2127	HEO INTERN	D 469	04015	20,132- 26,490	6	189,270			-6	-189,270
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000			1	87,740	1	87,740
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	2	210,000	2	265,000		55,000
2203	VICE PRESIDENT	D 463	04702	94,500-146,000			5	659,370	5	659,370
2204	VICE PRESIDENT	D 468	04702	94,500-146,000			3	367,683	3	367,683
2205	ASSISTANT DEAN	D 466	04722	63,600-100,000			1	86,615	1	86,615
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000			3	284,000	3	284,000
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000			1	100,543	1	100,543
2208		D 467	04317	77,500-120,000			1	87,757	1	87,757
2209	DEAN	D 465	04314	84,000-130,000	4	395,023	4	450,672		55,649
2210	DEAN	D 464	04314	84,000-130,000	3	278,891	1	111,000	-2	-167,891
2212	DEAN	D 469	04314	84,000-130,000	6	598,842	2	211,500	-4	-387,342
2214	DEAN	D 463	04314	84,000-130,000	2	199,054	1	114,000	-1	-85,054
2215	DEAN	D 468	04314	84,000-130,000	3	284,950	1	105,000	-2	-179,950
2216	DEAN	D 466	04314	84,000-130,000	3	295,242	3	387,261		92,019
2218	ADMINISTRATOR	D 465	04315	84,000-130,000	2	202,408	1	118,640	-1	-83,768
2219		D 463	04315	84,000-130,000			1	115,025	1	115,025
2220	ADMINISTRATOR	D 469	04315	84,000-130,000			1	106,500	1	106,500
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-100,000			3	298,401	3	298,401
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000			5	501,304	5	501,304
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000			1	106,000	1	106,000
2226	SENIOR VICE PRESIDENT	D 464	04701	100,500-155,500			1	145,000	1	145,000
2227		D 466	04701	100,500-155,500			1	145,500	1	145,500
2228	SENIOR VICE PRESIDENT	D 465	04701	100,500-155,500	1	107,707			-1	-107,707
2230	UNIVERSITY DEAN	D 467	04703	94,500-146,000	1	99,500			-1	-99,500
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	1	103,000	5	623,128	4	520,128

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	315,343	2	239,476	-1	-75,867
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	2	212,822	2	244,459		31,637
2237	PRESIDENT	D 463	04319	124,500-201,000	1	127,575	1	160,650		33,075
2238	PRESIDENT	D 464	04319	124,500-201,000	1	127,575	1	162,000		34,425
2239	PRESIDENT	D 465	04319	124,500-201,000	1	127,575	1	161,500		33,925
2240	PRESIDENT	D 466	04319	124,500-201,000	1	127,575	1	164,000		36,425
2241	PRESIDENT	D 468	04319	124,500-201,000	1	127,575	1	157,059		29,484
2242	PRESIDENT	D 469	04319	124,500-201,000	1	127,575	1	157,721		30,146
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	2	166,627	2	199,846		33,219
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	3	284,421	3	284,269		-152
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	2	166,874	4	434,143	2	267,269
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	173,437			-2	-173,437
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	6	551,940	4	439,049	-2	-112,891
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	4	358,119	4	423,279		65,160
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	2	167,683	2	212,000		44,317
2279	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	90,000			-1	-90,000
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000			3	330,000	3	330,000
	SUBTOTAL FOR OBJECT 005				2,076	113,606,915	2,144	138,105,157	68	24,498,242
	POSITION SCHEDULE FOR U/A 002				3,425	152,736,115	3,673	191,090,753	248	38,354,638

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		133,498			60,171	73,327-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,289			879	410-
		109 FUEL OIL		74,938			74,938	
		SUBTOTAL FOR SUPPLYS&MATL		209,725			135,988	73,737-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,665			48,673	29,008
		332 PURCH DATA PROCESSING EQUIPT		22,774				22,774-
		338 LIBRARY BOOKS		4,930			2,555	2,375-
		SUBTOTAL FOR PROPTY&EQUIP		47,369			51,228	3,859
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,968			49,857	26,889
		402 TELEPHONE & OTHER COMMUNICATNS		43,355			62,211	18,856
		403 OFFICE SERVICES					845	845
	856001	42C HEAT LIGHT & POWER		153,035			162,154	9,119
		SUBTOTAL FOR OTHR SER&CHR		219,358			275,067	55,709
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	23,478	2		8,005	15,473-
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,043	1		1,560	24,483-
		619 SECURITY SERVICES	1	450	1		450	
		624 CLEANING SERVICES	1	792	1		2,175	1,383
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,245	1		8,106	3,139-
		SUBTOTAL FOR CNTRCTL SVCS	6	62,008	6		20,296	41,712-
		SUBTOTAL FOR BUDGET CODE 7000	6	538,460	6		482,579	55,881-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	538,460	6		482,579	55,881-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	538,460	6		482,579	55,881-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,035	538,460	162,154	482,579	55,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		538,460		482,579	55,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		538,460		482,579	55,881-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		538,460		482,579	55,881-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,062,580	34		846,786	215,794-
		005 FULL TIME PEDAGOGICAL PRSONNEL	126	7,159,103	126		5,342,503	1,816,600-
		SUBTOTAL FOR F/T SALARIED	160	8,221,683	160		6,189,289	2,032,394-
03 UNSALARIED		031 UNSALARIED		302,730			1,347,550	1,044,820
		SUBTOTAL FOR UNSALARIED		302,730			1,347,550	1,044,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,010			103,010	
		043 SHIFT DIFFERENTIAL		4,175			4,698	523
		047 OVERTIME		10,405			10,405	
		052 SEVERANCE PAYMENT					817,003	817,003
		SUBTOTAL FOR ADD GRS PAY		117,590			935,116	817,526
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					17,048	17,048
		SUBTOTAL FOR AMT TO SCHED					17,048	17,048
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,032,283			1,032,283	
		065 SOCIAL SECURITY CONTRIBUTIONS		477,336			449,336	28,000-
		066 UNEMPLOYMENT INSURANCE		76,218			76,218	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,460			65,460	3,000-
		068 FACULTY WELFARE BENEFITS		142,199			142,199	
		SUBTOTAL FOR FRINGE BENES		1,796,496			1,765,496	31,000-
		SUBTOTAL FOR BUDGET CODE 7000	160	10,438,499	160		10,254,499	184,000-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	160	10,438,499	160		10,254,499	184,000-
		TOTAL FOR HUNTER SCHOOLS-PS	160	10,438,499	160		10,254,499	184,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	10,438,499	160	10,254,499	184,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	160	10,438,499	160	10,254,499	184,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,138,499		8,954,499	184,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,438,499		10,254,499	184,000-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*8701	PROFESSOR (HOURLY)	D 470	04605	62- 73			2	160	2	160
*8706	TEACHER(H)	D 470	04139	20- 24			35	2,495	35	2,495
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	2	85,744	2	128,638		42,894
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961- 47,303	1	39,943	1	59,579		19,636
1316	MAINTENANCE WORKER	D 470	90698	33,742- 36,561	2	81,849	1	52,213	-1	-29,636
1385	*ASSISTANT ACCOUNTANT	D 470	40505	31,062- 38,912	2	58,762	1	38,616	-1	-20,146
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	16	364,923	13	401,982	-3	37,059
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	26,826- 34,910	1	23,432	1	31,634		8,202
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	3	89,080	2	64,900	-1	-24,180
1604	CUSTODIAL ASSISTANT	D 470	82015	24,710- 29,908	9	212,053	12	363,696	3	151,643
	SUBTOTAL FOR OBJECT 001				36	955,786	70	1,143,913	34	188,127
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
*8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530			20	926,312	20	926,312
1815	PRINCIPAL	D 470	04106	69,776- 77,101	2	161,190			-2	-161,190
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	9	571,777	12	1,061,907	3	490,130
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	2	101,426	3	200,722	1	99,296
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	5	243,374	5	323,754		80,380
2010	TEACHER	D 470	04140	28,264- 56,530	87	3,873,356	79	4,418,416	-8	545,060
2022	ASSISTANT TO BUSINESS MAN	D 470	04016	25,108- 38,366	1	52,213			-1	-52,213
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	2	69,634	3	130,493	1	60,859
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	15	269,533	8	211,997	-7	-57,536
	SUBTOTAL FOR OBJECT 005				123	5,342,503	130	7,273,601	7	1,931,098
	POSITION SCHEDULE FOR U/A 004				159	6,298,289	200	8,417,514	41	2,119,225

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		5,500,000			5,500,000-
		SUBTOTAL FOR OTHR SER&CHR		5,500,000			5,500,000-
		SUBTOTAL FOR BUDGET CODE 8000		5,500,000			5,500,000-
		TOTAL FOR CENTRALIZED COSTS		5,500,000			5,500,000-
		TOTAL FOR EDUCATIONAL AID		5,500,000			5,500,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,500,000			5,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,500,000			5,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,500,000			5,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,500,000			5,500,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000
		SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGES		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000			35,000,000

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,684	317,162,403	3,679	315,705,993	1,456,410-
SUM OF FINANCIAL PLAN SAVINGS		14,999-		14,999-	
SUM OF APPROPRIATION	3,684	317,147,404	3,679	315,690,994	1,456,410-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	199,597,900	199,456,900	141,000-
SUM OF OTHER CATEGORICAL	1,038,540		1,038,540-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	116,260,964	116,234,094	26,870-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	250,000		250,000-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	317,147,404	315,690,994	1,456,410-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	13,447,849	165,049,386	14,249,188	148,686,953	16,362,433-
SUM OF FINANCIAL PLAN SAVINGS		100,003		3	100,000-
SUM OF APPROPRIATION		165,149,389		148,686,956	16,462,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		95,227,738		86,959,067	8,268,671-
SUM OF OTHER CATEGORICAL		3,961,460		5,000,000	1,038,540
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		48,040,499		48,067,369	26,870
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,281,236		703,376	1,577,860-
SUM OF INTRA-CITY SALES		15,638,456		7,957,144	7,681,312-
SUM OF TOTALS		165,149,389		148,686,956	16,462,433-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,684	317,162,403	3,679	315,705,993	1,456,410-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,684	317,147,404	3,679	315,690,994	1,456,410-
OTPS					
TOTALS FOR OPERATING BUDGET		165,049,386		148,686,953	16,362,433-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		165,149,389		148,686,956	16,462,433-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,684	482,211,789	3,679	464,392,946	17,818,843-
FINANCIAL PLAN SAVINGS		85,004		14,996-	100,000-
APPROPRIATION	3,684	482,296,793	3,679	464,377,950	17,918,843-
FUNDING					
CITY		294,825,638		286,415,967	8,409,671-
OTHER CATEGORICAL		5,000,000		5,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		164,301,463		164,301,463	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,531,236		703,376	1,827,860-
INTRA-CITY SALES		15,638,456		7,957,144	7,681,312-
TOTAL FUNDING		482,296,793		464,377,950	17,918,843-